

**UNIVERSITY OF HOUSTON – DOWNTOWN**

**BUDGET FOR THE FISCAL YEAR 2012-2013**

**Submitted to the Board of Regents**

**University of Houston System  
Houston, Texas**

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Operating Budget  
Key To Symbols  
For Fiscal Year 2013

<u>Header</u>	<u>Definition</u>
<b>Appt</b>	<b>Appointment Definition</b>
3M	3 Month Appointment
4.5M	4.5 Month Appointment
9M	9 Month Appointment
10M	10 Month Appointment
11M	11 Month Appointment
12M	12 Month Appointment

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

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Memo To: All UH-Downtown/PS Holders

UH-Downtown/PS 10.A.04

From: William Flores, President

Issue No. 5

Effective Date: 09/01/10

Subject: Faculty Teaching Workload

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## 1. PURPOSE

This PS defines the restructured faculty workload policy for the University of Houston-Downtown. The teaching course load described recognizes the increased faculty time commitments in the areas of service and scholarship at the university.

## 2. DEFINITIONS

- 2.1 The term “year,” unless otherwise specified in this PS, means the 9-month academic year.
- 2.2 The term “one-to-one course” refers to a course in which a student receives direct research supervision by a faculty member such as in the case of Directed Studies, Special Projects, and Undergraduate Research Supervision.

## 3. POLICY/PROCEDURES

### 3.1 Scope

The policy defined in this PS applies only to full-time tenured or tenure-track faculty members and only to the part of the year included in the 9-month academic year that encompasses two long semesters.

### 3.2 Principles

This policy is intended to facilitate effective teaching, support professional development, encourage research, maintain academic quality, and provide appropriate response to enrollment growth. Department chairs will regularly monitor each faculty member’s teaching load to ensure its consistency with sound pedagogical practices, and the best interests of the students, the department, the college, and the university.

### 3.3 Policy

- 3.3.1 The standard course load for a faculty member during the combined long semesters is 21 semester credit hours (9/12 or 12/9) of classroom instruction or the equivalent. It is the responsibility of the department chair, in consultation with the faculty and the dean, to ensure academic programs have appropriate coverage. In addition, faculty are expected to maintain scheduled office hours, perform other course-related activities, be involved in shared governance

activity, provide service to the community within their areas of expertise, and engage in research and other creative activities.

- 3.3.2 The teaching load for department chairs is nine (9) semester hours or equivalent per year.
- 3.3.3 Graduate semester hours shall count as 1.5 undergraduate semester hours in determining teaching load.
- 3.3.4 Course load adjustments to balance “half-course” credits, as for graduate teaching, shall either be banked until a full credit is earned or may be paid out as an overload if the faculty member should request overload pay. To consider departmental needs, the timing of a workload adjustment should be approved by the department chair but credited within two calendar years from the time the full credit is earned.
- 3.3.5 The department chair is responsible for assigning and monitoring the workload of faculty within the department to insure individual compliance to the course load requirement. The department chair will insure that other academic duties are assigned equitably within the department. Course releases below the 12/9 or 9/12 semester credit hours per year require written approval by departmental chair and college dean prior to annual scheduling. The department chair must report all course loads to the college dean, who must report these to the Vice President for Academic Affairs.

#### 3.4 Adjustments and Exceptions to Policy

- 3.4.1 Adjustments and exceptions to this policy provide for other than the standard teaching workload in particular situations. Where adjustments and exceptions result in less than the standard teaching course load, such reduction shall be referred to as “reassigned time.” The following adjustments are current university-wide policy; however, other adjustments and exceptions may exist or be approved according to the bases indicated in the following sections.
- 3.4.2 The cumulative supervision of ten (10) undergraduate students enrolled in one-to-one courses shall count for 3 undergraduate course credits. The cumulative supervision of seven (7) graduate students enrolled in one-to-one courses shall count for 4.5 undergraduate course credits. This formula can be used in determining the faculty member’s course load or may be paid out as an overload if the faculty member prefers. Overload pay may be prorated on a per student basis for one-to-one courses. To be credited, all such one-to-one courses should follow the requirements of the Directed Studies Policy (03.A.17) including requirements for necessary approvals and documentation. Faculty and Department Chair will work together to ensure equitable distribution of one-to-one courses in order to maximize faculty-student contact.

3.4.3 Service as chair of thesis committees is credited with a graduate course release for four thesis committees chaired. Discontinuation of service as thesis committee chair while the thesis is in progress does not contribute to credited workload. Faculty who serve as thesis committee members, do so as part of their regular workload. The Department Chair or designee(s) responsible for thesis distribution will ensure equitable distributions of workload resulting from service on thesis committees.

#### **4. SEE SECTION 3 FOR PROCEDURES**

#### **5. EXHIBITS**

There are no exhibits associated with this policy.

#### **6. REVIEW PROCESS**

Responsible Party (Reviewer): President

Review: Biannually

Signed original on file in Employment Services and Operations.

#### **7. POLICY HISTORY**

Issue #3: 3/1/86

Issue #4: 1/1/07

#### **8. REFERENCES**

There are no references associated with this policy.

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# OPERATING BUDGET



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Univ. of Houston - Downtown  
 Estimated OPERATING BUDGET  
 Funds Available  
 Fiscal Year 2013

**Source of Funds**

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**Total Revenue**

**Tuition and Fees**

TUITION	18,777,528
TUITION - DESIGNATED	33,089,317
STUDENT SERVICE FEES	4,096,898
OTHER STUDENT FEES	13,928,938
REMISSIONS AND EXEMPTIONS	<u>-1,660,000</u>
<b>SUB-TOTAL Tuition and Fees</b>	<b>68,232,681</b>

**GENERAL APPROPRIATIONS**

GENERAL REVENUE APPROPRIATION	19,953,389
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	60,587
STAFF BENEFITS APPROPRIATION	4,851,440
TEXAS EXCELLENCE FUND	<u>0</u>
<b>SUB-TOTAL GENERAL APPROPRIATIONS</b>	<b>24,865,416</b>

FEDERAL CONTRACTS AND GRANTS	36,124
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	332,855
GIFTS	0
AUXILIARY ENTERPRISES	2,873,108
OTHER EDUCATION AND GENERAL	1,709,500
INVESTMENT INCOME	515,000
ENDOWMENT INCOME	35,916
OTHER SOURCES	<u>3,500</u>
<b>SUB-TOTAL Revenue</b>	<b>98,604,100</b>

**Total Transfers - Net**

**Transfers In (Out)**

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	7,435,238
HEAF TRANSFER TO PLANT	-896,710
INTERFUND TRANSFERS	-945,961
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>0</u>
<b>SUB-TOTAL Transfers In (Out)</b>	<b>5,592,567</b>

**SUB-TOTAL Transfers - Net**

**5,592,567**

BUDGETED FUND BALANCE	4,638,445
RECOVERED COSTS	<u>788,000</u>

**TOTAL Sources**

**109,623,112**

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Univ. of Houston - Downtown  
 Estimated OPERATING BUDGET Expenditures  
 Fiscal Year 2013

**Expenditures**

PRESIDENT	1,223,903
ADVANCEMT & EXTERNAL RELATIONS	2,324,455
<b>ACADEMIC AFFAIRS</b>	
ADMINISTRATION (PROVOST)	5,442,147
BUSINESS ADMINISTRATION	10,313,821
HUMANITIES AND SOCIAL SCIENCES	12,009,476
PUBLIC SERVICE	6,059,927
SCIENCES AND TECHNOLOGY	8,304,714
UNIVERSITY COLLEGE	1,322,941
COLL OF ADVISING & MENTORING	<u>652,189</u>
<b>SUB-TOTAL ACADEMIC AFFAIRS</b>	<b>44,105,215</b>
SCHOLARSHIPS	6,963,143
LIBRARY	4,619,528
CONTINUING EDUCATION	868,314
<b>ADMINISTRATION</b>	
ADMINISTRATION (VP ADMIN)	585,500
BUSINESS AFFAIRS	2,448,633
UNIVERSITY BUS SERV	1,165,781
BUDGET & PROCUREMENT	515,757
COMPUTING & TELECOMMUNICATIONS	9,094,192
ACADEMIC COMPUTING	4,330,260
PHYSICAL PLANT	6,352,827
RISK MANAGEMENT & COMPLIANCE	400,606
UTILITY	<u>2,175,000</u>
<b>SUB-TOTAL ADMINISTRATION</b>	<b>27,068,556</b>
EMPLOYMENT SVS & OPERATIONS	1,354,221
<b>STUDENT AFFAIRS</b>	
ADMINISTRATION (STUDENT AFF)	1,717,494
ENROLLMENT MANAGEMENT	4,493,477
STUDENT SERVICES	1,461,231
STUDENT LIFE	<u>1,434,097</u>
<b>SUB-TOTAL STUDENT AFFAIRS</b>	<b>9,106,299</b>
STAFF BENEFITS	8,383,441
COMMUNITY DEVELOPMENT	397,531
UNALLOCATED	1,173,552
<b>TRANSFERS</b>	
SYSTEM ADMIN SOFTWARE PROJECT	0
SYSTEM SERVICE CHARGE	1,582,039
INSURANCE PREMIUM	452,915
REMISSIONS AND EXEMPTIONS	0
OTHER INTERFUND TRANSFERS	<u>0</u>
<b>SUB-TOTAL TRANSFERS</b>	<b>2,034,954</b>
<b>TOTAL USES</b>	<b>109,623,112</b>

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# EDUCATIONAL AND GENERAL FUNDS

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Univ. of Houston - Downtown  
 Estimated EDUCATIONAL AND GENERAL FUNDS  
 Funds Available  
 Fiscal Year 2013

**Source of Funds**

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**Total Revenue**

**Tuition and Fees**

TUITION	18,777,528
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	95,000
REMISSIONS AND EXEMPTIONS	<u>-820,000</u>
<b>SUB-TOTAL Tuition and Fees</b>	<b>18,052,528</b>

**GENERAL APPROPRIATIONS**

GENERAL REVENUE APPROPRIATION	19,953,389
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	60,587
STAFF BENEFITS APPROPRIATION	4,851,440
TEXAS EXCELLENCE FUND	<u>0</u>
<b>SUB-TOTAL GENERAL APPROPRIATIONS</b>	<b>24,865,416</b>

FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	0
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	15,000
ENDOWMENT INCOME	0
OTHER SOURCES	<u>0</u>
<b>SUB-TOTAL Revenue</b>	<b>42,932,944</b>

**Total Transfers - Net**

**Transfers In (Out)**

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	7,435,238
HEAF TRANSFER TO PLANT	-896,710
INTERFUND TRANSFERS	0
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>0</u>
<b>SUB-TOTAL Transfers In (Out)</b>	<b>6,538,528</b>

<b>SUB-TOTAL Transfers - Net</b>	<b>6,538,528</b>
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BUDGETED FUND BALANCE	774,866
RECOVERED COSTS	<u>0</u>

<b>TOTAL Sources</b>	<b>50,246,338</b>
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Univ. of Houston - Downtown  
 Estimated EDUCATIONAL AND GENERAL FUNDS Expenditures  
 Fiscal Year 2013

**Expenditures**

PRESIDENT	72,009
ADVANCEMT & EXTERNAL RELATIONS	297,665
<b>ACADEMIC AFFAIRS</b>	
ADMINISTRATION (PROVOST)	293,124
BUSINESS ADMINISTRATION	7,134,189
HUMANITIES AND SOCIAL SCIENCES	7,926,646
PUBLIC SERVICE	1,590,262
SCIENCES AND TECHNOLOGY	6,638,349
UNIVERSITY COLLEGE	620,153
COLL OF ADVISING & MENTORING	0
<b>SUB-TOTAL ACADEMIC AFFAIRS</b>	<b>24,202,723</b>
SCHOLARSHIPS	60,587
LIBRARY	2,650,000
CONTINUING EDUCATION	0
<b>ADMINISTRATION</b>	
ADMINISTRATION (VP ADMIN)	438,240
BUSINESS AFFAIRS	1,345,340
UNIVERSITY BUS SERV	178,364
BUDGET & PROCUREMENT	474,875
COMPUTING & TELECOMMUNICATIONS	2,074,586
ACADEMIC COMPUTING	2,262,810
PHYSICAL PLANT	3,691,332
RISK MANAGEMENT & COMPLIANCE	0
UTILITY	0
<b>SUB-TOTAL ADMINISTRATION</b>	<b>10,465,547</b>
EMPLOYMENT SVS & OPERATIONS	449,180
<b>STUDENT AFFAIRS</b>	
ADMINISTRATION (STUDENT AFF)	244,510
ENROLLMENT MANAGEMENT	720,899
STUDENT SERVICES	193,609
STUDENT LIFE	0
<b>SUB-TOTAL STUDENT AFFAIRS</b>	<b>1,159,018</b>
STAFF BENEFITS	8,291,441
COMMUNITY DEVELOPMENT	397,531
UNALLOCATED	40,814
<b>TRANSFERS</b>	
SYSTEM ADMIN SOFTWARE PROJECT	0
SYSTEM SERVICE CHARGE	0
INSURANCE PREMIUM	0
REMISSIONS AND EXEMPTIONS	0
OTHER INTERFUND TRANSFERS	2,159,823
<b>SUB-TOTAL TRANSFERS</b>	<b>2,159,823</b>
<b>TOTAL USES</b>	<b>50,246,338</b>

Univ. of Houston - Downtown  
 Summary of EDUCATIONAL AND GENERAL FUNDS  
 Expenditures by Object  
 Fiscal Year 2013

<u>Department</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
<b>OPERATIONS SUPPORT</b>					
INSTITUTIONAL SUPPORT	0	2,759,743	1,841,153	19,239	4,620,135
<b>RESIDENT INSTRUCTION</b>					
FACULTY SALARIES	19,606,652	0	9,934	764,384	20,380,970
DEPARTMENT OPERATING EXPENSE	0	614,688	924,852	0	1,539,540
INSTRUCTIONAL ADMINISTRATION	163,424	1,649,947	480,159	5,057	2,298,587
<b>SUB-TOTAL RESIDENT INSTRUCTION</b>	<b>19,770,076</b>	<b>2,264,635</b>	<b>1,414,945</b>	<b>769,441</b>	<b>24,219,097</b>
STUDENT SERVICES	0	830,719	131,192	0	961,911
<b>SUB-TOTAL OPERATIONS SUPPORT</b>	<b>19,770,076</b>	<b>5,855,097</b>	<b>3,387,290</b>	<b>788,680</b>	<b>29,801,143</b>
<b>INFRASTRUCTURE SUPPORT</b>					
E & G SPACE SUPPORT	0	524,746	1,094,835	0	1,619,581
<b>SUB-TOTAL INFRASTRUCTURE SUPPORT</b>	<b>0</b>	<b>524,746</b>	<b>1,094,835</b>	<b>0</b>	<b>1,619,581</b>
SPECIAL ITEM SUPPORT	0	0	0	0	0
RESEARCH DEVELOPMENT FUND	0	52,124	0	0	52,124
HEAF	0	0	77,606	0	77,606
TX COLLEGE WORK STUDY	0	0	0	60,587	60,587
STAFF BENEFITS	0	0	0	0	0
OTHER	0	0	0	0	0
<b>TOTAL EDUCATIONAL AND GENERAL FUNDS</b>	<b>19,770,076</b>	<b>6,431,967</b>	<b>4,559,731</b>	<b>849,267</b>	<b>31,611,041</b>

Univ. of Houston - Downtown  
 Summary of EDUCATIONAL AND GENERAL FUNDS  
 Expenditures by Object  
 Fiscal Year 2013

<u>Department</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
<b>OPERATIONS SUPPORT</b>							
INSTITUTIONAL SUPPORT	4,620,135	39,000	0	0	470,900	0	5,130,035
<b>RESIDENT INSTRUCTION</b>							
FACULTY SALARIES	20,380,970	0	0	0	0	0	20,380,970
DEPARTMENT OPERATING EX	1,539,540	0	0	0	0	0	1,539,540
INSTRUCTIONAL ADMINISTR	2,298,587	0	0	0	0	0	2,298,587
<b>SUB-TOTAL RESIDENT INSTRUC</b>	<b>24,219,097</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,219,097</b>
STUDENT SERVICES	961,911	0	0	0	0	0	961,911
<b>SUB-TOTAL OPERATIONS SUPPORT</b>	<b>29,801,143</b>	<b>39,000</b>	<b>0</b>	<b>0</b>	<b>470,900</b>	<b>0</b>	<b>30,311,043</b>
<b>INFRASTRUCTURE SUPPORT</b>							
E & G SPACE SUPPORT	1,619,581	0	0	0	0	0	1,619,581
<b>SUB-TOTAL INFRASTRUCTURE SUP</b>	<b>1,619,581</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,619,581</b>
SPECIAL ITEM SUPPORT	0	0	0	0	397,531	0	397,531
RESEARCH DEVELOPMENT FUND	52,124	0	0	0	0	0	52,124
HEAF	77,606	20,954	0	0	0	7,214,834	7,313,394
TX COLLEGE WORK STUDY	60,587	0	0	0	0	0	60,587
STAFF BENEFITS	0	8,171,441	0	0	120,000	0	8,291,441
OTHER	0	0	0	0	2,200,637	0	2,200,637
<b>TOTAL EDUCATIONAL AND GENERAL</b>	<b>31,611,041</b>	<b>8,231,395</b>	<b>0</b>	<b>0</b>	<b>3,189,068</b>	<b>7,214,834</b>	<b>50,246,338</b>

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# OPERATIONS SUPPORT

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# INSTITUTIONAL SUPPORT



Univ. of Houston - Downtown  
 Cost Center Summary of INSTITUTIONAL 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>
1041 D0001 F0237 NA (10492) PRESIDENT'S SALARY	0	65,945	0	0	65,945
1041 D0029 F0254 NA (11801) VICE PRES ADM	0	395,158	33,659	0	428,817
1041 D0032 F0931 NA (14331) USER SUPPORT SVCS	0	129,435	0	0	129,435
1041 D0036 F0483 NA (15273) RESERVE-STATE BUDGET REDUCTI	0	0	0	0	0
1041 D0037 F0240 NA (10133) ACCOUNTING	0	432,444	48,379	0	480,823
1041 D0038 F0241 NA (11785) ACCOUNTS PAYABLE	0	169,214	208,051	5,185	382,450
1041 D0039 F0252 NA (11800) EMPLOYMENT SERVICES & OPERAT	0	100,235	135,868	0	236,103
1041 D0039 F0366 NA (14223) CAMPUS RELATIONS OFFICE (CRO	0	195,973	0	0	195,973
1041 D0041 F0249 NA (10526) BUDGET OFFICE	0	300,359	0	0	300,359
1041 D0042 F0253 NA (10527) PURCHASING	0	174,516	0	0	174,516
1041 D0044 F0290 NA (11571) CAMPUS POLICE	0	376,418	1,366,857	14,054	1,757,329
1041 D0069 F0469 NA (15240) ADVANCEMENT AND EXT RELATION	0	290,021	0	0	290,021
1041 D0073 F0289 NA (15676) RECEIVING/MAILROOM	0	45,025	48,339	0	93,364
1041 D0073 F0505 NA (15673) UNIVERSITY BUSINESS SERVICES	0	85,000	0	0	85,000
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>2,759,743</b>	<b>1,841,153</b>	<b>19,239</b>	<b>4,620,135</b>

Univ. of Houston - Downtown  
 Cost Center Summary of INSTITUTIONAL 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>
PRESIDENT'S SALARY	65,945	0	0	0	0	0	65,945
VICE PRES ADM	428,817	0	0	0	0	0	428,817
USER SUPPORT SVCS	129,435	0	0	0	0	0	129,435
RESERVE-STATE BUDGET REDUCTION	0	0	0	0	470,900	0	470,900
ACCOUNTING	480,823	0	0	0	0	0	480,823
ACCOUNTS PAYABLE	382,450	0	0	0	0	0	382,450
EMPLOYMENT SERVICES & OPERATIO	236,103	0	0	0	0	0	236,103
CAMPUS RELATIONS OFFICE (CRO)	195,973	0	0	0	0	0	195,973
BUDGET OFFICE	300,359	0	0	0	0	0	300,359
PURCHASING	174,516	0	0	0	0	0	174,516
CAMPUS POLICE	1,757,329	39,000	0	0	0	0	1,796,329
ADVANCEMENT AND EXT RELATIONS	290,021	0	0	0	0	0	290,021
RECEIVING/MAILROOM	93,364	0	0	0	0	0	93,364
UNIVERSITY BUSINESS SERVICES	85,000	0	0	0	0	0	85,000
<b>EXPENDITURE TOTAL</b>	<b>4,620,135</b>	<b>39,000</b>	<b>0</b>	<b>0</b>	<b>470,900</b>	<b>0</b>	<b>5,130,035</b>

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Univ. of Houston - Downtown  
 INSTITUTIONAL SUPPORT  
 Fiscal Year 2013

1041 D0001 F0237 NA (10492) PRESIDENT'S SALARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	65,945	65,945	0.22	0.22
	Professional and Adm	1	65,945	65,945	0.22	0.22
	Expenditure Total		65,945	65,945	0.22	0.22
	Payroll Total	1	65,945	65,945	0.22	0.22
	Cost Center Total		65,945	65,945	0.22	0.22

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
PRESIDENT										
01009749	0360		65,945	65,945	0.216	304,881	304,881		1.00	1.00
	2064-D0001-F0357-NA		238,936	238,936	0.784					
	Flores,William Vincent					304,881	304,881		1.00	1.00
	Position Budget Total		65,945	65,945					1.00	1.00

Univ. of Houston - Downtown  
 INSTITUTIONAL SUPPORT  
 Fiscal Year 2013

1041 D0029 F0254 NA (11801) VICE PRES ADM

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	4	286,293	428,817	3.00	5.00
	Classified	1	33,659	33,659	1.00	1.00
	Professional and Adm	3	252,634	395,158	2.00	4.00
	Expenditure Total		286,293	428,817	3.00	5.00
	Payroll Total	4	286,293	428,817	3.00	5.00
	Cost Center Total		286,293	428,817	3.00	5.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
VP ADMINISTRATION & FINANCE									
00030073	0549		177,662	177,662	1.000	177,662	177,662	1.00	1.00
	Bradley,David Michael					177,662	177,662	1.00	1.00
FINANCIAL ASSISTANT II									
00030074	5023		33,659	33,659	1.000	33,659	33,659	1.00	1.00
	Hernandez,Yesenia Nohemi					33,659	33,659	1.00	1.00
FINANCIAL ANALYST									
00300842	2381		74,972	74,972	1.000	74,972	74,972	1.00	1.00
	Ngo, Kim H					74,972	74,972	1.00	1.00
DIVISION BUSINESS/ADMIN I									
01012331	2030		0	62,368	1.000	0	62,368	0.00	1.00
	Records, Stefany Marie					0	62,368	0.00	1.00
DIR, EMERGENCY MANAGEMENT									
01012452	2653		0	80,156	1.000	0	80,156	0.00	1.00
Position Budget Total			286,293	428,817				3.00	5.00

Univ. of Houston - Downtown  
 INSTITUTIONAL SUPPORT  
 Fiscal Year 2013

1041 D0032 F0931 NA (14331) USER SUPPORT SVCS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	129,435	129,435	2.00	2.00
	Professional and Adm	2	129,435	129,435	2.00	2.00
	Expenditure Total		129,435	129,435	2.00	2.00
	Payroll Total	2	129,435	129,435	2.00	2.00
	Cost Center Total		129,435	129,435	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
USER SUPPORT SPECIALIST III										
00300736	4276		54,435	54,435	1.000	54,435	54,435		1.00	1.00
	Diaz,Ruben					54,435	54,435		1.00	1.00
ASST. DIR, USER SUPPORT & HELP										
00300955	2115		75,000	75,000	1.000	75,000	75,000		1.00	1.00
	Zuniga Jr,Enrique					75,000	75,000		1.00	1.00
	Position Budget Total		129,435	129,435					2.00	2.00

Univ. of Houston - Downtown  
 INSTITUTIONAL SUPPORT  
 Fiscal Year 2013

1041 D0036 F0483 NA (15273) RESERVE-STATE BUDGET REDUCTION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		507,619	470,900		
	Expenditure Total		507,619	470,900		
	Cost Center Total		507,619	470,900		

Univ. of Houston - Downtown  
 INSTITUTIONAL SUPPORT  
 Fiscal Year 2013

1041 D0037 F0240 NA (10133) ACCOUNTING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	8	523,023	480,823	9.00	8.00
	Classified	1	90,579	48,379	2.00	1.00
	Professional and Adm	7	432,444	432,444	7.00	7.00
	Expenditure Total		523,023	480,823	9.00	8.00
	Payroll Total	8	523,023	480,823	9.00	8.00
	Cost Center Total		523,023	480,823	9.00	8.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DEPARTMENT BUSINESS ADMIN I									
00030004	5172		48,379	48,379	1.000	48,379	48,379	1.00	1.00
	Flores, Maria Teresa					48,379	48,379	1.00	1.00
ACCOUNTANT II									
00030008	2430		57,081	57,081	1.000	57,081	57,081	1.00	1.00
	Murray, Delethia					57,081	57,081	1.00	1.00
ACCOUNTANT I									
00030009	2812		41,409	41,409	1.000	41,409	41,409	1.00	1.00
	Cadena, Maria Teresa					41,409	41,409	1.00	1.00
ACCOUNTANT II									
00030012	2430		50,751	50,751	1.000	50,751	50,751	1.00	1.00
	Vo, Van T					50,751	50,751	1.00	1.00
ACCOUNTANT II/PROP MGMT									
00300566	2815		50,845	50,845	1.000	50,845	50,845	1.00	1.00
	Tichenor, Gary P.					50,845	50,845	1.00	1.00
DIR, FINANCIAL REPORTING									
00300631	2095		70,095	70,095	1.000	70,095	70,095	1.00	1.00
	Supensky, Jacqueline Richardson					70,095	70,095	1.00	1.00
ASST VP, BUSINESS AFFAIRS									
00300638	2189		108,986	108,986	1.000	108,986	108,986	1.00	1.00
	Anderson, George W.					108,986	108,986	1.00	1.00
COORD, MANAGEMENT SYSTEMS II									
00300686	2131		42,200	0	0.000	42,200	60,223	1.00	1.00
	2063-D0056-E0453-NA		0	60,223	1.000				
ACCOUNTANT II									
00300735	2430		53,277	53,277	1.000	53,277	53,277	1.00	1.00
	Luong, Tiffany Thanh					53,277	53,277	1.00	1.00
	Position Budget Total		523,023	480,823				9.00	9.00



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1041 D0038 F0241 NA (11785) ACCOUNTS PAYABLE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	8	382,450	382,450	9.34	9.34
	Classified	5	208,051	208,051	6.00	6.00
	Professional and Adm	3	169,214	169,214	3.00	3.00
	Student Worker (Wage	0	5,185	5,185	0.34	0.34
	Expenditure Total		382,450	382,450	9.34	9.34
	Payroll Total	8	382,450	382,450	9.34	9.34
	Cost Center Total		382,450	382,450	9.34	9.34

  

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ACCOUNTS PAYABLE TECHNICIAN II 00030006	5027		36,290	36,290	1.000	36,290	36,290	1.00	1.00
ACCOUNTS PAYABLE TECHNICIAN II 00030007	5027 Roy,Jermaine Adina		29,817	29,817	1.000	29,817	29,817	1.00	1.00
ACCOUNTS PAYABLE TECHNICIAN II 00030010	5027 Stone-Gates,Wyvorna		40,132	40,132	1.000	40,132	40,132	1.00	1.00
DIR, ACCOUNTS PAYABLE 00030011	2014 Conner,Cynthia D		73,854	73,854	1.000	73,854	73,854	1.00	1.00
TRAVEL AUDITOR 00030541	5079 Bland,Denise Loraine		40,424	40,424	1.000	40,424	40,424	1.00	1.00
TRAVEL TECHNICIAN 00030545	5078 Taylor,Tedra DySean		31,738	31,738	1.000	31,738	31,738	1.00	1.00
MGR, ACCOUNTS PAYABLE 00300568	2850 Wesson-Ward,Sandra Thompson		45,801	45,801	1.000	45,801	45,801	1.00	1.00
NON-COLLEGE WORKSTUDY 00300905	5980		5,185	5,185	1.000	5,185	5,185	0.34	0.34
ACCOUNTS PAYABLE TECH II 00300935	5027 Ryan,Eva Drewzette		29,650	29,650	1.000	29,650	29,650	1.00	1.00
SUPV, TRAVEL 01001532	2851 Feil,Jennifer M		49,559	49,559	1.000	49,559	49,559	1.00	1.00
Position Budget Total			382,450	382,450				9.34	9.34

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1041 D0039 F0252 NA (11800) EMPLOYMENT SERVICES & OPERATIO

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	6	236,103	236,103	5.00	5.00
	Classified	4	135,868	135,868	3.00	3.00
	Professional and Adm	2	100,235	100,235	2.00	2.00
	Expenditure Total		236,103	236,103	5.00	5.00
	Payroll Total	6	236,103	236,103	5.00	5.00
	Cost Center Total		236,103	236,103	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
ADMINISTRATIVE ASSISTANT II									
00030065	5189		32,281	32,281	1.000	32,281	32,281	1.00	1.00
	Garcia,Catherine					32,281	32,281	1.00	1.00
PAYROLL TECHNICIAN									
00300916	5076		31,550	31,550	1.000	31,550	31,550	1.00	1.00
	Batiste,Jacqueline					31,550	31,550	1.00	1.00
EMPLOYMENT & CAMPUS REL ADMIN									
01006367	2576		50,435	50,435	1.000	50,435	50,435	1.00	1.00
	Lam,Minh Nhut					50,435	50,435	1.00	1.00
RECORDS AND BUSINESS ADMINISTR									
01008998	2446		49,800	49,800	1.000	49,800	49,800	1.00	1.00
	Frank,April Nicole					49,800	49,800	1.00	1.00
EMPLOYMENT DATA SPECIALIST									
01009868	5290		40,236	40,236	1.000	40,236	40,236	1.00	1.00
	Galvan,Balois					40,236	40,236	1.00	1.00
ESO TECHNICIAN									
01011930	5081		31,801	31,801	1.000	31,801	31,801	0.00	0.00
	Guillen,Bernice					31,801	31,801	1.00	1.00
	Position Budget Total		236,103	236,103				5.00	5.00

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1041 D0039 F0366 NA (14223) CAMPUS RELATIONS OFFICE (CRO)

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	135,750	195,973	2.00	3.00
	Professional and Adm	1	135,750	195,973	2.00	3.00
	Expenditure Total		135,750	195,973	2.00	3.00
	Payroll Total	1	135,750	195,973	2.00	3.00
	Cost Center Total		135,750	195,973	2.00	3.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASST VP, EMP, TRNG, CR/AAO										
01006019	2945		92,850	92,850	1.000	92,850	92,850		1.00	1.00
	TeDuits, Douglas J.					92,850	92,850		1.00	1.00
MGR, ORG DEVELOPMENT & TRAINING										
01006380	2577		42,900	42,900	1.000	42,900	42,900		1.00	1.00
CAMPUS RELATIONS OFFICER										
01012454	2944		0	60,223	1.000	0	60,223		0.00	1.00
Position Budget Total			135,750	195,973					2.00	3.00

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1041 D0041 F0249 NA (10526) BUDGET OFFICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	5	300,359	300,359	5.00	5.00
	Professional and Adm	5	300,359	300,359	5.00	5.00
	Expenditure Total		300,359	300,359	5.00	5.00
	Payroll Total	5	300,359	300,359	5.00	5.00
	Cost Center Total		300,359	300,359	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
DIR, BUDGET & PROCUREME										
00030036	2272 Meneley, Theresa Ann		92,129	92,129	1.000	92,129	92,129		1.00	1.00
MGR, BUDGET										
00300225	2852 Lopez, Jose Luis		65,012	65,012	1.000	65,012	65,012		1.00	1.00
BUDGET ANALYST II										
00300331	2795 Heng, Preston Wesley		49,421	49,421	1.000	49,421	49,421		1.00	1.00
BUDGET ANALYST I										
00300495	2620 Coulter, Timothy A		49,001	49,001	1.000	49,001	49,001		1.00	1.00
BUDGET ANALYST I										
01010267	2620 Ibarra Jr, Juan		44,796	44,796	1.000	44,796	44,796		1.00	1.00
Position Budget Total			300,359	300,359					5.00	5.00

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1041 D0042 F0253 NA (10527) PURCHASING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	3	174,516	174,516	3.00	3.00
	Professional and Adm	3	174,516	174,516	3.00	3.00
	Expenditure Total		174,516	174,516	3.00	3.00
	Payroll Total	3	174,516	174,516	3.00	3.00
	Cost Center Total		174,516	174,516	3.00	3.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
COORD, PURCHASING										
00030068	2592		64,227	64,227	1.000	64,227	64,227		1.00	1.00
	Odstrcil,Cory C					64,227	64,227		1.00	1.00
ASST COORD, PURCHASING										
00300652	3149		53,088	53,088	1.000	53,088	53,088		1.00	1.00
	Jones,Rachel D					44,796	44,796		1.00	1.00
COORD, PURCHASING/HUB										
01008457	3150		57,201	57,201	1.000	57,201	57,201		1.00	1.00
	Sanchez,Lorena					57,201	57,201		1.00	1.00
	Position Budget Total		174,516	174,516					3.00	3.00

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1041 D0044 F0290 NA (11571) CAMPUS POLICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	29	1,661,297	1,757,329	37.00	39.00
	Classified	24	1,270,825	1,366,857	31.50	33.50
	Professional and Adm	5	376,418	376,418	5.00	5.00
	Student Worker (Wage	0	14,054	14,054	0.50	0.50
B5007	L3 - FRINGE BENEFITS		39,000	39,000		
	Expenditure Total		1,700,297	1,796,329	37.00	39.00
	Payroll Total	29	1,661,297	1,757,329	37.00	39.00
	Cost Center Total		1,700,297	1,796,329	37.00	39.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
00030459	2946 Boyle, Richard Dennis		92,132	92,132	1.000	92,132	92,132		1.00	1.00
00030461	9066 Ayala, Maria De Los Angeles		41,051	41,051	1.000	41,051	41,051		1.00	1.00
00030462	9113 Garza, Eddie		36,060	36,060	1.000	36,060	36,060		1.00	1.00
00030463	3044 Hodge, Anthony Glen		71,563	71,563	1.000	71,563	71,563		1.00	1.00
00030464	9066		40,132	40,132	1.000	40,132	40,132		1.00	1.00
00030465	9114 Jurica, Robert W		47,231	47,231	1.000	47,231	47,231		1.00	1.00
00030466	9066 Yates, Dustin L.		42,262	42,262	1.000	42,262	42,262		1.00	1.00
00030467	3044 Deleon, David		71,563	71,563	1.000	71,563	71,563		1.00	1.00
00030468	9113 Compte, Mike B		38,461	38,461	1.000	38,461	38,461		1.00	1.00
00030469	9066		44,684	44,684	1.000	44,684	44,684		1.00	1.00
00030470	3044 Varela, Frederick		71,563	71,563	1.000	71,563	71,563		1.00	1.00
00030471	9066 Jenkins, Raymond		44,496	44,496	1.000	44,496	44,496		1.00	1.00
00030472	9066		41,051	41,051	1.000	41,051	41,051		1.00	1.00
00030474	9066 Miller II, Philip D		51,073	51,073	1.000	51,073	51,073		1.00	1.00
00030476	9066		41,051	41,051	1.000	41,051	41,051		1.00	1.00
00030631	9113 Hipolito, Erick		28,878	28,878	1.000	28,878	28,878		1.00	1.00

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1041 D0044 F0290 NA (11571) CAMPUS POLICE  
 (Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
POLICE OFFICER 00030634	Reyna,Ricardo	9066	49,236	49,236	1.000	49,236 49,236	49,236 49,236	1.00 1.00	1.00 1.00
DISPATCHER 00030636	Correa,Joseph F	9113	32,177	32,177	1.000	32,177 32,177	32,177 32,177	1.00 1.00	1.00 1.00
POLICE OFFICER 00030637	Cardona Mercado,Roxanne	9066	42,241	42,241	1.000	42,241 42,241	42,241 42,241	1.00 1.00	1.00 1.00
TEMPORARY NON-EXEMPT 00300195		5700	1,185	1,185	1.000	1,185	1,185	0.07	0.07
POLICE SERGEANT 00300481	Delafance,Trinity	9078	58,757	58,757	1.000	58,757 58,757	58,757 58,757	1.00 1.00	1.00 1.00
DISPATCHER 00300482	Hipolito,Israel	9113	37,501	37,501	1.000	37,501 37,501	37,501 37,501	1.00 1.00	1.00 1.00
DEPARTMENT BUSINESS ADMIN I 00300554	Naut,Lou Ann	5172	43,180	43,180	1.000	43,180 43,180	43,180 43,180	1.00 1.00	1.00 1.00
TEMPORARY EXEMPT 01000910		3800	12,869	12,869	1.000	12,869	12,869	0.43	0.43
POLICE SERGEANT 01004250		9078	55,249	55,249	1.000	55,249	55,249	1.00	1.00
POLICE SERGEANT 01004251	Cortez,Jaime Enrique	9078	58,757	58,757	1.000	58,757 58,757	58,757 58,757	1.00 1.00	1.00 1.00
POLICE OFFICER 01004259	Arcos,Marco Antonio	9066	43,452	43,452	1.000	43,452 43,452	43,452 43,452	1.00 1.00	1.00 1.00
POLICE OFFICER 01004260	Lang,Misty Marie	9066	41,030	41,030	1.000	41,030 41,030	41,030 41,030	1.00 1.00	1.00 1.00
POLICE OFFICER 01004261		9066	44,496	44,496	1.000	44,496	44,496	1.00	1.00
SECURITY OFFICER 01005785	Carter,Gwendolyn J.	9065	25,808	25,808	1.000	25,808 25,808	25,808 25,808	1.00 1.00	1.00 1.00
SECURITY OFFICER 01005786	Garcia,Christopher	9065	25,307	25,307	1.000	25,307 25,307	25,307 25,307	1.00 1.00	1.00 1.00
ELECTRONIC SECURITY SYSTEMS MG 01006370	Batt,Scott D.	4076	69,597	69,597	1.000	69,597 69,597	69,597 69,597	1.00 1.00	1.00 1.00
DISPATCHER 01008358	Theis Jr,Steven Ray	9113	28,126	28,126	1.000	28,126 28,126	28,126 28,126	1.00 1.00	1.00 1.00
SECURITY OFFICER 01008368	Mondragon Jr,Juan Jose	9065	25,871	25,871	1.000	25,871 25,871	25,871 25,871	1.00 1.00	1.00 1.00

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1041 D0044 F0290 NA (11571) CAMPUS POLICE  
 (Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
SECURITY OFFICER 01008370	9065 Monroe Jr, Eddie Cecil		25,182	25,182	1.000	25,182	25,182		1.00	1.00
POLICE OFFICER 01009794	9066		40,863	40,863	1.000	40,863	40,863		1.00	1.00
POLICE OFFICER 01009795	9066 De La Cruz, Ricardo Enrique		41,030	41,030	1.000	41,030	41,030		1.00	1.00
ELECTRONIC SECURITY SYSTEMS TE 01009807	5999 Kalonji, Jean Claude		38,503	38,503	1.000	38,503	38,503		1.00	1.00
ADMINISTRATIVE ASSISTANT I 01010557	5199		17,629	17,629	1.000	17,629	17,629		0.50	0.50
ADMINISTRATIVE SERGEANT 01012436	9077		0	50,370	1.000	0	50,370		0.00	1.00
PROPERTY & EVIDENCE CUSTODIAN 01012437	9115		0	45,662	1.000	0	45,662		0.00	1.00
Position Budget Total			1,661,297	1,757,329					37.00	39.00



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1041 D0069 F0469 NA (15240) ADVANCEMENT AND EXT RELATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	0	290,021		0.00 2.52
	Professional and Adm	2	0	290,021		0.00 2.52
	Expenditure Total		0	290,021		0.00 2.52
	Payroll Total	2	0	290,021		0.00 2.52
	Cost Center Total		0	290,021		0.00 2.52

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
DIR, CORPORATE RELATIONS										
00300621	2840		0	34,620	0.518	66,816	66,816		1.00	1.00
	2064-D0069-F0473-NA		66,816	32,196	0.482					
VP ADVANCEMENT & EXTERNAL REL										
01010514	2009		0	147,900	1.000	0	147,900		0.00	1.00
	Wolfe, Johanna T					147,900	147,900		1.00	1.00
EXEC DIR, UNIVERSITY RELATIONS										
01010564	0176		0	107,501	1.000	0	107,501		0.00	1.00
	Summers, Diane Lynne					107,501	107,501		1.00	1.00
	Position Budget Total		0	290,021					1.00	3.00

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1041 D0073 F0289 NA (15676) RECEIVING/MAILROOM

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	3	93,364	93,364	3.00	3.00
	Classified	2	48,339	48,339	2.00	2.00
	Professional and Adm	1	45,025	45,025	1.00	1.00
	Expenditure Total		93,364	93,364	3.00	3.00
	Payroll Total	3	93,364	93,364	3.00	3.00
	Cost Center Total		93,364	93,364	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
SHIP/RECEIVE & MAILROOM CLERK									
00300298	5825		26,247	26,247	1.000	26,247	26,247	1.00	1.00
	Gilmore,Diane L.					26,247	26,247	1.00	1.00
MGR, SHIPPING, RECEIVE & MAIL									
00300367	2827		45,025	45,025	1.000	45,025	45,025	1.00	1.00
	Evans,Debora Ann					45,025	45,025	1.00	1.00
SHIPPNG,RECEIVING & MAILROOM									
01004249	5825		22,092	22,092	1.000	22,092	22,092	1.00	1.00
	Green,Thomas Jarell					22,092	22,092	1.00	1.00
	Position Budget Total		93,364	93,364				3.00	3.00

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1041 D0073 F0505 NA (15673) UNIVERSITY BUSINESS SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	85,000	85,000	1.00	1.00
	Professional and Adm	1	85,000	85,000	1.00	1.00
	Expenditure Total		85,000	85,000	1.00	1.00
	Payroll Total	1	85,000	85,000	1.00	1.00
	Cost Center Total		85,000	85,000	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
DIR, UNIV BUSINESS SVCS										
00030450	2652		85,000	85,000	1.000	85,000	85,000		1.00	1.00
	Torres, Mary Alice					85,000	85,000		1.00	1.00
	Position Budget Total		85,000	85,000					1.00	1.00

# RESIDENT INSTRUCTION

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# FACULTY SALARIES

Univ. of Houston - Downtown  
 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>
1041 D0009 A0212 NA (11591) ENGLISH FAC SAL	2,610,800	0	0	0	2,610,800
1041 D0009 A0234 NA (10320) ENGLISH BASIC SKILLS	197,029	0	9,934	0	206,963
1041 D0016 A0220 NA (11598) FAC SUMMER - SCIENCE	0	0	0	464,179	464,179
1041 D0018 A0213 NA (11592) MATH SCI FAC SAL	2,671,483	0	0	0	2,671,483
1041 D0019 A0210 NA (11707) ENGINEERING TECH FAC SAL - F	667,562	0	0	0	667,562
1041 D0064 A0288 NA (13399) FAC SUMMER - PUBLIC SERVICE	0	0	0	300,205	300,205
1042 D0007 A0211 NA (11590) ARTS & HUMANITIES FAC SAL	1,714,178	0	0	0	1,714,178
1042 D0010 A0215 NA (11594) SOCIAL SCI FAC SAL - FT	2,721,920	0	0	0	2,721,920
1042 D0011 A0208 NA (14586) CRIMINAL JUSTICE DEPT FAC SA	711,086	0	0	0	711,086
1042 D0014 A0217 NA (10322) MGT, MKT & BUS ADM FAC SAL	2,990,529	0	0	0	2,990,529
1042 D0015 A0216 NA (11595) FIN, ACCT & CIS FAC SAL - FT	3,507,399	0	0	0	3,507,399
1042 D0017 A0214 NA (13725) NAT SCI FAC SAL	1,699,666	0	0	0	1,699,666
1042 D0070 A0385 NA (15333) BAAS FACULTY SALARIES	115,000	0	0	0	115,000
<b>EXPENDITURE TOTAL</b>	<b>19,606,652</b>	<b>0</b>	<b>9,934</b>	<b>764,384</b>	<b>20,380,970</b>

Univ. of Houston - Downtown  
 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>
ENGLISH FAC SAL	2,610,800	0	0	0	0	0	2,610,800
ENGLISH BASIC SKILLS	206,963	0	0	0	0	0	206,963
FAC SUMMER - SCIENCE	464,179	0	0	0	0	0	464,179
MATH SCI FAC SAL	2,671,483	0	0	0	0	0	2,671,483
ENGINEERING TECH FAC SAL - FT	667,562	0	0	0	0	0	667,562
FAC SUMMER - PUBLIC SERVICE	300,205	0	0	0	0	0	300,205
ARTS & HUMANITIES FAC SAL	1,714,178	0	0	0	0	0	1,714,178
SOCIAL SCI FAC SAL - FT	2,721,920	0	0	0	0	0	2,721,920
CRIMINAL JUSTICE DEPT FAC SAL	711,086	0	0	0	0	0	711,086
MGT, MKT & BUS ADM FAC SAL	2,990,529	0	0	0	0	0	2,990,529
FIN, ACCT & CIS FAC SAL - FT	3,507,399	0	0	0	0	0	3,507,399
NAT SCI FAC SAL	1,699,666	0	0	0	0	0	1,699,666
BAAS FACULTY SALARIES	115,000	0	0	0	0	0	115,000
<b>EXPENDITURE TOTAL</b>	<b>20,380,970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,380,970</b>



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Univ. of Houston - Downtown  
**FACULTY SALARIES**  
 Fiscal Year 2013

1041 D0009 A0212 NA (11591) ENGLISH FAC SAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	40	2,530,206	2,610,800	44.09	45.39
	Faculty	40	2,530,206	2,610,800	44.09	45.39
	Expenditure Total		2,530,206	2,610,800	44.09	45.39
	Payroll Total	40	2,530,206	2,610,800	44.09	45.39
	Cost Center Total		2,530,206	2,610,800	44.09	45.39

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
PROFESSOR 00030119	1010		69,315	69,315	1.000	69,315	69,315		1.00	1.00
ASSOCIATE PROFESSOR 00030121	1020		69,567	69,567	1.000	69,567	69,567	12M	1.00	1.00
	Gilbert, William H					69,567	69,567	12M	1.00	1.00
ASSOCIATE PROFESSOR 00030122	1020		68,532	68,532	1.000	68,532	68,532	12M	1.00	1.00
	Cunningham, Merrilee					68,532	68,532	12M	1.00	1.00
PROFESSOR 00030123	1010		23,580	23,580	1.000	23,580	23,580	12M	0.18	0.18
	Dressman, Michael R					23,580	23,580	12M	0.18	0.18
ASSISTANT PROFESSOR 00030124	1030		50,666	50,666	1.000	50,666	50,666	9M	1.00	1.00
	Hudson, John					50,666	50,666	9M	1.00	1.00
ASSISTANT PROFESSOR 00030126	1030		32,373	32,373	1.000	32,373	32,373		1.00	1.00
PROFESSOR 00030127	1010		78,993	78,993	1.000	78,993	78,993	12M	1.00	1.00
	Harned, Jon W					78,993	78,993	12M	1.00	1.00
ASSOCIATE PROFESSOR 00030128	1020		33,688	56,148	1.000	33,688	56,148	12M	0.60	1.00
	Jackson, Charles					56,148	56,148	12M	1.00	1.00
ASSOCIATE PROFESSOR 00030129	1020		90,304	90,304	1.000	90,304	90,304		1.00	1.00
LECTURER 00030130	1072		52,938	52,938	1.000	52,938	52,938	0 12M	1.00	1.00
	Canetti-Rios, Barbara					52,938	52,938	0 12M	1.00	0.00
ASSISTANT PROFESSOR 00030131	1030		30,410	50,684	1.000	30,410	50,684	9M	0.60	1.00
	Murray, Cara E					50,684	50,684	9M	1.00	1.00
ASSOCIATE PROFESSOR 00030133	1020		51,593	55,593	1.000	51,593	55,593	12M	1.00	1.00
	Lund, Giuliana E.					51,593	55,593	12M	1.00	1.00
ASSOCIATE PROFESSOR 00030136	1020		64,565	64,565	1.000	64,565	64,565	12M	1.00	1.00
	Farris, Sara					64,565	64,565	12M	1.00	1.00
ASSOCIATE PROFESSOR 00030137	1020		59,898	59,898	1.000	59,898	59,898	12M	1.00	1.00
	Chiaviello, Anthony R S					59,898	59,898	12M	1.00	1.00
ASSISTANT PROFESSOR 00030138	1030		50,965	50,965	1.000	50,965	50,965	12M	1.00	1.00
	Ellwanger, Adam T					50,965	50,965	12M	1.00	1.00
ASSOCIATE PROFESSOR 00030139	1020		48,616	48,616	0.800	60,769	60,769		1.00	1.00

Univ. of Houston - Downtown  
**FACULTY SALARIES**  
 Fiscal Year 2013

1041 D0009 A0212 NA (11591) ENGLISH FAC SAL  
 (Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
	2064-D0006-D0382-NA Creighton, Jane M		12,153	12,153	0.200	60,769	60,769	12M	1.00	1.00
<b>PROFESSOR</b>										
00030192	1010 Birchak, Beatrice		21,669	21,669	1.000	21,669	21,669	12M	0.18	0.18
<b>LECTURER</b>										
00030381	1072 1041-D0009-A0234-NA Coblentz, Linda J		23,422	23,422	0.500	46,843	46,843	12M	1.00	1.00
<b>LECTURER</b>										
00030385	1072 1041-D0009-A0234-NA Fadely, Patricia A		20,507	20,507	0.500	41,015	41,015	9M	1.00	1.00
<b>LECTURER</b>										
00030390	1072 Scharold, Dagmar Stuehrk		41,641	41,641	1.000	41,641	41,641	12M	1.00	1.00
<b>PROFESSOR</b>										
00300153	1010 1041-D0009-A0234-NA Thomas, Tammis E.		42,442	42,442	0.600	70,736	70,736	12M	1.00	1.00
<b>ASSISTANT PROFESSOR</b>										
00300156	1030 Kimberly, Caroline Elizabeth		50,721	50,721	1.000	50,721	50,721	12M	1.00	1.00
<b>ASSOCIATE PROFESSOR</b>										
00300157	1020 Pavletich, JoAnn		62,435	62,435	1.000	62,435	62,435	12M	1.00	1.00
<b>LECTURER</b>										
00300174	1072 1041-D0009-A0234-NA Rubin-Trimble, Carolyn E		5,711	5,711	0.130	43,929	43,929	12M	1.00	1.00
<b>ASSOCIATE PROFESSOR</b>										
00300182	1020 Davidson, Robin		27,945	55,890	1.000	27,945	55,890	12M	0.50	1.00
<b>ASSISTANT PROFESSOR</b>										
00300183	1030 1041-D0009-A0234-NA Scharold, Dagmar Stuehrk		25,829	25,829	0.500	51,658	51,658	12M	1.00	1.00
<b>PROFESSOR</b>										
00300185	1010 Jennings, Ann		71,109	71,109	1.000	71,109	71,109	12M	1.00	1.00
<b>ASSOCIATE PROFESSOR</b>										
00300187	1020 Sullivan, Martha		61,573	61,573	1.000	61,573	61,573	12M	1.00	1.00
<b>ASSOCIATE PROFESSOR</b>										
00300501	1020 Moosally, Michelle		61,138	61,138	1.000	61,138	61,138	9M	1.00	1.00
<b>ASSISTANT PROFESSOR</b>										
00300684	1030 Agboka, Godwin Yaw		51,001	51,001	1.000	51,001	51,001	9M	1.00	1.00
<b>ASSOCIATE PROFESSOR</b>										
00300697	1020 Schmertz, Johanna		56,602	56,602	1.000	56,602	56,602	12M	1.00	1.00
<b>ASSISTANT PROFESSOR</b>										
00300732	1030 Duncan, Michael Gary		52,546	52,546	1.000	52,546	52,546	12M	1.00	1.00

Univ. of Houston - Downtown  
FACULTY SALARIES  
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1041 D0009 A0212 NA (11591) ENGLISH FAC SAL  
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOCIATE PROFESSOR 00300800	1020 Roundtree,Aimee Janine Kendall		57,461	57,461	1.000	57,461	57,461	9M	1.00	1.00
ASSISTANT PROFESSOR 00300818	1030		51,161	51,161	1.000	51,161	51,161		1.00	1.00
ASSISTANT PROFESSOR 00300938	1030 Sample,Joseph C		51,001	51,001	1.000	51,001	51,001	9M	1.00	1.00
ASSISTANT PROFESSOR 00300940	1030 Chaemsaitong,Krisda		50,544	50,544	1.000	50,544	50,544	0 9M	1.00	0.00
ASSOCIATE PROFESSOR 00300950	1020 Waters,William Joseph Condon		51,542	55,542	1.000	51,542	55,542	12M	1.00	1.00
LECTURER 01001047	1072 Howard,Catherine		44,769	44,769	1.000	44,769	44,769	12M	1.00	1.00
ASSOCIATE PROFESSOR 01001048	1020 Fortunato,Paul L.		55,204	55,204	1.000	55,204	55,204	9M	1.00	1.00
ASSISTANT PROFESSOR 01004994	1030 Stokes,Karina Nancilee		52,657	52,657	1.000	52,657	52,657	0 9M	1.00	0.00
ASSISTANT PROFESSOR 01004995	1030 Schmadeka,Wayne		52,996	52,996	1.000	52,996	52,996	12M	1.00	1.00
ASSOCIATE PROFESSOR 01004996	1020 Kintzele,Paul		56,039	56,039	1.000	56,039	56,039	9M	1.00	1.00
ASSISTANT PROFESSOR 01004997	1030 Matveeva,Natalya Vasilyevna		51,669	51,669	1.000	51,669	51,669	9M	1.00	1.00
ASSISTANT PROFESSOR 01006347	1030		51,691	0	1.000	51,691	0		1.00	0.00
LECTURER 01006349	1072 Williams,Malcolm		41,637	41,637	1.000	41,637	41,637	12M	1.00	1.00
ASSOCIATE PROFESSOR 01006350	1020 Robertson,Vida Abendico		55,491	59,491	1.000	55,491	59,491	9M	1.00	1.00
ASSISTANT PROFESSOR 01006351	1030 Hill,Jillian Averi		51,000	51,000	1.000	51,000	51,000	12M	1.00	1.00
ASSISTANT PROFESSOR 01008349	1030 Jager,Katharine Woodason		49,506	49,506	1.000	49,506	49,506	12M	1.00	1.00
ASSISTANT PROFESSOR 01009011	1030 Choudhuri,Sucheta Mallick		50,896	50,896	1.000	50,896	50,896	9M	1.00	1.00
CHAIR 01010528	1100 Dahlberg,Sandra		102,648	102,648	1.000	102,648	97,753	12M	0.00	1.00

Univ. of Houston - Downtown  
 FACULTY SALARIES  
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1041 D0009 A0212 NA (11591) ENGLISH FAC SAL  
 (Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSISTANT PROFESSOR 01012431	1030		0	49,606	1.000	0	49,606		0.00	1.00
Position Budget Total			2,530,206	2,610,800					47.06	48.36

Univ. of Houston - Downtown  
**FACULTY SALARIES**  
 Fiscal Year 2013

1041 D0009 A0234 NA (10320) ENGLISH BASIC SKILLS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	9	296,620	206,963	6.58	4.02
	Classified	1	9,934	9,934	0.25	0.25
	Faculty	8	267,708	197,029	5.07	3.77
	Student Worker (Wage)	0	18,978	0	1.26	0.00
	Expenditure Total		296,620	206,963	6.58	4.02
	Payroll Total	9	296,620	206,963	6.58	4.02
	Cost Center Total		296,620	206,963	6.58	4.02

  

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOCIATE PROFESSOR									
00030128	1020		22,460	0	0.000	56,148	56,148	1.00	1.00
	1041-D0009-A0212-NA		33,688	56,148	1.000				
	Jackson, Charles					56,148	56,148	12M	1.00 1.00
ASSISTANT PROFESSOR									
00030131	1030		20,274	0	0.000	50,684	50,684	1.00	1.00
	1041-D0009-A0212-NA		30,410	50,684	1.000				
	Murray, Cara E					50,684	50,684	9M	1.00 1.00
ADMINISTRATIVE ASSISTANT II									
00030293	5189		9,934	9,934	0.250	39,735	39,735	1.00	1.00
	1041-D0009-A0226-NA		29,801	29,801	0.750				
	Brown-Hogan, Ruby					39,735	39,735		1.00 1.00
LECTURER									
00030381	1072		23,421	23,421	0.500	46,843	46,843	1.00	1.00
	1041-D0009-A0212-NA		23,422	23,422	0.500				
	Coblentz, Linda J					46,843	46,843	12M	1.00 1.00
LECTURER									
00030385	1072		20,508	20,508	0.500	41,015	41,015	1.00	1.00
	1041-D0009-A0212-NA		20,507	20,507	0.500				
	Fadely, Patricia A					41,015	0	9M	1.00 0.00
NON-COLLEGE WORKSTUDY									
00030393	5980		18,978	0	0.000	18,978	32,978	1.26	2.19
	2064-D0009-A0234-NA		0	32,978	1.000				
PROFESSOR									
00300153	1010		28,294	28,294	0.400	70,736	70,736	1.00	1.00
	1041-D0009-A0212-NA		42,442	42,442	0.600				
	Thomas, Tammis E.					70,736	70,736	12M	1.00 1.00
LECTURER									
00300161	1072		60,759	60,759	1.000	60,759	60,759	1.00	1.00
	Kuzmick, Andrew J B					60,759	60,759	12M	1.00 1.00
LECTURER									
00300174	1072		38,218	38,218	0.870	43,929	43,929	1.00	1.00
	1041-D0009-A0212-NA		5,711	5,711	0.130				
	Rubin-Trimble, Carolyn E					43,929	43,929	12M	1.00 1.00
ASSOCIATE PROFESSOR									
00300182	1020		27,945	0	0.000	55,890	55,890	1.00	1.00
	1041-D0009-A0212-NA		27,945	55,890	1.000				
	Davidson, Robin					55,890	55,890	12M	1.00 1.00
ASSISTANT PROFESSOR									
00300183	1030		25,829	25,829	0.500	51,658	51,658	1.00	1.00
	1041-D0009-A0212-NA		25,829	25,829	0.500				
	Scharold, Dagmar Stuehrk					0	51,000	12M	0.00 1.00
<b>Position Budget Total</b>			<b>296,620</b>	<b>206,963</b>				<b>11.26</b>	<b>12.19</b>

Univ. of Houston - Downtown  
 FACULTY SALARIES  
 Fiscal Year 2013

1041 D0016 A0220 NA (11598) FAC SUMMER - SCIENCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	464,179	464,179	15.47	15.47
	Student Worker (Wage	0	464,179	464,179	15.47	15.47
	Expenditure Total		464,179	464,179	15.47	15.47
	Payroll Total	0	464,179	464,179	15.47	15.47
	Cost Center Total		464,179	464,179	15.47	15.47

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
FACULTY	SUMMER I								
00030283	1930		464,179	464,179	1.000	464,179	464,179	15.47	15.47
	Position Budget Total		464,179	464,179				15.47	15.47

Univ. of Houston - Downtown  
**FACULTY SALARIES**  
 Fiscal Year 2013

1041 D0018 A0213 NA (11592) MATH SCI FAC SAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	40	2,641,149	2,671,483	40.18	40.18
	Faculty	40	2,641,149	2,671,483	40.18	40.18
	Expenditure Total		2,641,149	2,671,483	40.18	40.18
	Payroll Total	40	2,641,149	2,671,483	40.18	40.18
	Cost Center Total		2,641,149	2,671,483	40.18	40.18

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
PROFESSOR 00030147	1010 Xie, Shishen		80,683	80,683	1.000	80,683	80,683	0 9M	1.00	1.00
PROFESSOR 00030149	1010 Waller, William Alfred		82,491	82,491	1.000	82,491	82,491	12M	1.00	1.00
ASSOCIATE PROFESSOR 00030150	1020 Vobach, Carol		69,035	69,035	1.000	69,035	69,035	9M	1.00	1.00
ASSOCIATE PROFESSOR 00030152	1020 Simeonov, Plamen		62,584	62,584	1.000	62,584	62,584	9M	1.00	1.00
PROFESSOR 00030153	1010 Yoon, Jeong-Mi		63,885	71,885	1.000	63,885	71,885	9M	1.00	1.00
PROFESSOR 00030154	1010 Becerra, Linda		80,173	80,173	1.000	80,173	80,173	9M	1.00	1.00
PROFESSOR 00030155	1010 Sirisaengtaksin, Ongard		80,893	80,893	1.000	80,893	80,893	9M	1.00	1.00
ASSOCIATE PROFESSOR 00030156	1020 Oberhoff, Kenneth E		19,635	19,635	1.000	19,635	19,635	12M	0.18	0.18
PROFESSOR 00030157	1010 London, Steven David		83,418	83,418	1.000	83,418	83,418	12M	1.00	1.00
ASSOCIATE PROFESSOR 00030159	1020 Chan, Youn-Sha		60,545	60,545	1.000	60,545	60,545	9M	1.00	1.00
PROFESSOR 00030160	1010 Berrached, Ali		93,071	93,071	1.000	93,071	93,071	9M	1.00	1.00
PROFESSOR 00030161	1010		83,287	0	1.000	83,287	0		1.00	0.00
LECTURER 00030163	1072 John, Benny		41,298	41,298	1.000	41,298	41,298	9M	1.00	1.00
PROFESSOR 00030164	1010 Barnes, Ronald F		84,464	84,464	1.000	84,464	84,464	12M	1.00	1.00
ASSOCIATE PROFESSOR 00030165	1020 Tecarro, Edwin		59,717	59,717	1.000	59,717	59,717	9M	1.00	1.00
ASSOCIATE PROFESSOR 00030166	1020 Jegdic, Katarina Svetislav		55,022	59,022	1.000	55,022	59,022	9M	1.00	1.00



Univ. of Houston - Downtown  
FACULTY SALARIES  
Fiscal Year 2013

1041 D0018 A0213 NA (11592) MATH SCI FAC SAL  
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
LECTURER 00030167	Nguyen,Vien Quang	1072	44,685	44,685	1.000	44,685 44,685	44,685 44,685 9M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00030168	Redl,Timothy A.	1020	59,087	59,087	1.000	59,087 59,087	59,087 59,087 12M	1.00 1.00	1.00 1.00
LECTURER 00030170	Baker,Victoria Ann	1072	45,152	45,152	1.000	45,152 45,152	45,152 45,152 12M	1.00 1.00	1.00 1.00
LECTURER 00030171	Simmons,Anna Rosenthal	1072	47,591	47,591	1.000	47,591 47,591	47,591 47,591 12M	1.00 1.00	1.00 1.00
PROFESSOR 00030172	Turski,Jacek	1010	77,571	77,571	1.000	77,571 77,571	77,571 77,571 12M	1.00 1.00	1.00 1.00
LECTURER 00030173	Nakamura,Mitsue	1072	50,121	50,121	1.000	50,121 50,121	50,121 50,121 12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 00030174	Shastri,Dvijesh J	1030	72,000	72,000	1.000	72,000 72,000	72,000 72,000 9M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00030175	Zafiris,Vasilis	1020	62,444	62,444	1.000	62,444 62,444	62,444 62,444 12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00030176	Hodgess,Erin	1020	70,912	70,912	1.000	70,912 70,912	70,912 70,912 12M	1.00 1.00	1.00 1.00
LECTURER 00030177	Solomon,Frankie T	1072	49,085	49,085	1.000	49,085 49,085	49,085 49,085 12M	1.00 1.00	1.00 1.00
LECTURER 00030178	Blumberg,Bonnie G	1072	43,086	43,086	1.000	43,086 43,086	43,086 43,086 12M	1.00 1.00	1.00 1.00
LECTURER 00030375	Gad,Sangeeta	1072	53,127	53,127	1.000	53,127 53,127	53,127 53,127 9M	1.00 1.00	1.00 1.00
PROFESSOR 00300232	Delavina,Ermelinda G	1010	74,413	74,413	1.000	74,413 74,413	74,413 74,413 12M	1.00 1.00	1.00 1.00
PROFESSOR 00300233	Chen,Ping	1010	83,637	91,637	1.000	83,637 83,637	91,637 91,637 12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00300330	Lin,Hong	1020	83,982	83,982	1.000	83,982 83,982	83,982 83,982 12M	1.00 1.00	1.00 1.00
PROFESSOR 00300383	Alo,Richard A	1010	0	97,033	1.000	0 0	97,033 97,033 9M	0.00 0.00	1.00 1.00
ASSOCIATE PROFESSOR 00300936	Yuan,Shengli	1020	80,025	80,025	1.000	80,025 80,025	80,025 80,025 12M	1.00 1.00	1.00 1.00

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**FACULTY SALARIES**  
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1041 D0018 A0213 NA (11592) MATH SCI FAC SAL  
 (Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOCIATE PROFESSOR 00300939	1020 Pepper, Ryan D		59,087	59,087	1.000	59,087	59,087	9M	1.00	1.00
ASSOCIATE PROFESSOR 01006359	1020 Leveille, Nancy Anne		54,417	58,417	1.000	54,417	58,417	12M	1.00	1.00
LECTURER 01007388	1072 Beane, Susan Lea		40,848	40,848	1.000	40,848	40,848	12M	1.00	1.00
ASSISTANT PROFESSOR 01008353	1030 Hrynkyiv, Volodymyr		54,421	54,421	1.000	54,421	54,421	9M	1.00	1.00
ASSISTANT PROFESSOR 01009007	1030 Cui, Yunwei		54,356	54,356	1.000	54,356	54,356	12M	1.00	1.00
ASSISTANT PROFESSOR 01009012	1030 Koshkin, Sergiy Vladyslavovych		54,420	54,420	1.000	54,420	54,420	12M	1.00	1.00
ASSISTANT PROFESSOR 01009844	1030 Quander, Rebecca Reed		54,191	54,191	1.000	54,191	54,191	12M	1.00	1.00
ASSISTANT PROFESSOR 01009848	1030 Mhoon, Kendra Brown		53,300	53,300	1.000	53,300	53,300	9M	1.00	1.00
CHAIR 01010521	1100 Xie, Shishen Rodriguez, Dennis M		118,990	111,578	1.000	118,990	111,578	12M	1.00	1.00
						0	111,578	0 12M	0.00	1.00
						118,990	0	12M	1.00	0.00
	<b>Position Budget Total</b>		<b>2,641,149</b>	<b>2,671,483</b>					<b>40.18</b>	<b>40.18</b>

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 FACULTY SALARIES  
 Fiscal Year 2013

1041 D0018 A0233 NA (11689) MATH LAB

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	15,000	0	1.00	0.00
	Student Worker (Wage	0	15,000	0	1.00	0.00
	Expenditure Total		15,000	0	1.00	0.00
	Payroll Total	0	15,000	0	1.00	0.00
	Cost Center Total		15,000	0	1.00	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
NON-COLLEGE	WORKSTUDY								
00030379	5980		15,000	0	0.000	15,000	55,000	1.00	3.66
	2064-D0018-A0233-NA		0	55,000	1.000				
	Position Budget Total		15,000	0				1.00	3.66

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**FACULTY SALARIES**  
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1041 D0019 A0210 NA (11707) ENGINEERING TECH FAC SAL - FT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	7	667,562	667,562	9.00	9.00
	Faculty	7	667,562	667,562	9.00	9.00
	Expenditure Total		667,562	667,562	9.00	9.00
	Payroll Total	7	667,562	667,562	9.00	9.00
	Cost Center Total		667,562	667,562	9.00	9.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
LECTURER 00030090	1072		52,837	52,837	1.000	52,837	52,837		1.00	1.00
ASSOCIATE PROFESSOR 00030093	1020		69,266	69,266	1.000	69,266	69,266	9M	1.00	1.00
	Tito-Izquierdo, Jorge					69,266	69,266		1.00	1.00
PROFESSOR 00030094	1010		85,069	85,069	1.000	85,069	85,069	12M	1.00	1.00
	Gomez-Rivas, Alberto					85,069	85,069		1.00	1.00
ASSOCIATE PROFESSOR 00030095	1020		71,341	71,341	1.000	71,341	71,341	9M	1.00	1.00
	Franz, Harry J					71,341	71,341		1.00	1.00
ASSOCIATE PROFESSOR 00030096	1020		74,130	74,130	1.000	74,130	74,130	9M	1.00	1.00
	Feng, Weining					74,130	74,130		1.00	1.00
ASSISTANT PROFESSOR 01008356	1030		62,001	62,001	1.000	62,001	62,001	9M	1.00	1.00
	Tzouanas, Vassilios K					62,001	62,001		1.00	1.00
CHAIR 01010520	1100		96,213	96,213	1.000	96,213	96,213		1.00	1.00
	Sheinberg, Edward R					96,213	0	12M	1.00	0.00
	Oberhoff, Kenneth E					0	93,445	12M	0.00	0.82
ASSOCIATE PROFESSOR 01010587	1020		63,000	63,000	1.000	63,000	63,000		1.00	1.00
PROFESSOR 01011850	1010		93,705	93,705	1.000	93,705	93,705	9M	1.00	1.00
	Pincus, George					93,705	93,705		1.00	1.00
	<b>Position Budget Total</b>		<b>667,562</b>	<b>667,562</b>					<b>9.00</b>	<b>9.00</b>

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 FACULTY SALARIES  
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1041 D0064 A0288 NA (13399) FAC SUMMER - PUBLIC SERVICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	300,205	300,205	10.01	10.01
	Student Worker (Wage	0	300,205	300,205	10.01	10.01
	Expenditure Total		300,205	300,205	10.01	10.01
	Payroll Total	0	300,205	300,205	10.01	10.01
	Cost Center Total		300,205	300,205	10.01	10.01

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
FACULTY SUMMER I									
01003217	1930		300,205	300,205	1.000	300,205	300,205	10.01	10.01
	Position Budget Total		300,205	300,205				10.01	10.01

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FACULTY SALARIES  
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1042 D0007 A0211 NA (11590) ARTS & HUMANITIES FAC SAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	25	1,660,572	1,714,178	26.70	27.70
	Faculty	25	1,660,572	1,714,178	26.70	27.70
	Expenditure Total		1,660,572	1,714,178	26.70	27.70
	Payroll Total	25	1,660,572	1,714,178	26.70	27.70
	Cost Center Total		1,660,572	1,714,178	26.70	27.70

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOCIATE PROFESSOR 00030100	1020 Mosier, Mary Patricia		19,273	19,273	1.000	19,273	19,273	12M	0.18	0.18
ASSOCIATE PROFESSOR 00030101	1020 Nowak, William		57,663	57,663	1.000	57,663	57,663	12M	1.00	1.00
PROFESSOR 00030103	1010 Roubicek, Henry Leo		77,379	77,379	1.000	77,379	77,379	9M	1.00	1.00
PROFESSOR 00030104	1010 Lyttle, Thomas J		76,385	76,385	1.000	76,385	76,385	12M	1.00	1.00
ASSISTANT PROFESSOR 00030105	1030 Hoang, Toni Siriko		52,349	52,349	1.000	52,349	52,349	12M	1.00	1.00
PROFESSOR 00030106	1010 Newsum, Floyd E		81,057	81,057	1.000	81,057	81,057	12M	1.00	1.00
ASSOCIATE PROFESSOR 00030107	1020 Dewitt, Jean M		28,468	28,468	1.000	28,468	28,468	12M	0.27	0.27
ASSOCIATE PROFESSOR 00030108	1020 Baker, Susan J.		63,201	63,201	1.000	63,201	63,201	12M	1.00	1.00
PROFESSOR 00030109	1010 Hagen, Lewis Kirk		75,537	75,537	1.000	75,537	75,537	9M	1.00	1.00
PROFESSOR 00030110	1010 Kendall, Gustavia Yvonne		71,039	71,039	1.000	71,039	71,039	12M	1.00	1.00
ASSOCIATE PROFESSOR 00030111	1020 Lawrence, Windy Yvonne		59,092	59,092	1.000	59,092	59,092	12M	1.00	1.00
ASSOCIATE PROFESSOR 00030112	1020 Shelley, Deborah B		65,592	65,592	1.000	65,592	65,592	12M	1.00	1.00
ASSOCIATE PROFESSOR 00030113	1020 Padilla, Edwin		59,607	59,607	1.000	59,607	59,607	12M	1.00	1.00
LECTURER 00030135	1072 2064-D0004-C0247-NA Wilson, Robert Gary		38,561 12,855	38,561 12,855	0.750 0.250	51,416	51,416	12M	1.00	1.00
PROFESSOR 00300170	1010 Wanguri, Deloris McGee		76,038	76,038	1.000	76,038	76,038	9M	1.00	1.00

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FACULTY SALARIES  
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1042 D0007 A0211 NA (11590) ARTS & HUMANITIES FAC SAL

(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
ASSOCIATE PROFESSOR 00300374	1020 3050-D0008-I0253-NA Cervenka,Mark William		31,379 31,378	31,379 31,378	0.500 0.500	62,757	62,757	1.00	1.00
						62,757	62,757 12M	1.00	1.00
ASSISTANT PROFESSOR 00300380	1030 Romero Jr,Reynaldo		49,116	49,116	1.000	49,116	49,116	1.00	1.00
						49,116	49,116 12M	1.00	1.00
ASSISTANT PROFESSOR 00300696	1030 Switzer,Kelly De Anne		50,468	50,468	1.000	50,468	50,468	1.00	1.00
						50,468	50,468 12M	1.00	1.00
ASSISTANT PROFESSOR 01001222	1030		49,495	49,495	1.000	49,495	49,495	1.00	1.00
ASSOCIATE PROFESSOR 01001526	1020 Chiquillo,Raquel Patricia		57,813	57,813	1.000	57,813	57,813	1.00	1.00
						57,813	57,813 12M	1.00	1.00
ASSISTANT PROFESSOR 01005011	1030		51,809	51,809	1.000	51,809	51,809	1.00	1.00
ASSOCIATE PROFESSOR 01006360	1020 Rejaie,Azar M.		52,942	56,942	1.000	52,942	56,942	1.00	1.00
						52,942	56,942 12M	1.00	1.00
ASSISTANT PROFESSOR 01007383	1030		50,550	50,550	1.000	50,550	50,550	1.00	1.00
ASSISTANT PROFESSOR 01009009	1030 Roark,Kathleena Lucille		50,870	50,870	1.000	50,870	50,870	1.00	1.00
						50,870	0 12M	1.00	0.00
ASSISTANT PROFESSOR 01009010	1030 Allen,Carrie A		50,535	50,535	1.000	50,535	50,535	1.00	1.00
						50,535	50,535 12M	1.00	1.00
ASSISTANT PROFESSOR 01009851	1030 Bowen,Diana Isabel		50,532	50,532	1.000	50,532	50,532	1.00	1.00
						50,532	50,532 12M	1.00	1.00
ASSISTANT PROFESSOR 01009854	1030 Mandell,Bradford		50,117	50,117	1.000	50,117	50,117	1.00	1.00
						50,117	50,117 12M	1.00	1.00
CHAIR 01010519	1100 Cueva,Edmund Paul		111,073	111,073	1.000	111,073	111,073	1.00	1.00
						111,073	111,073 12M	1.00	1.00
ASSISTANT PROFESSOR 01010586	1030 Vela,Frank J		52,632	52,632	1.000	52,632	52,632	1.00	1.00
						52,632	52,632 12M	1.00	1.00
ASSISTANT PROFESSOR 01012432	1030		0	49,606	1.000	0	49,606	0.00	1.00
Position Budget Total			1,660,572	1,714,178				27.45	28.45

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**FACULTY SALARIES**  
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1042 D0010 A0215 NA (11594) SOCIAL SCI FAC SAL - FT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	42	2,658,280	2,721,920	44.36	45.18
	Faculty	42	2,658,280	2,721,920	44.36	45.18
	Expenditure Total		2,658,280	2,721,920	44.36	45.18
	Payroll Total	42	2,658,280	2,721,920	44.36	45.18
	Cost Center Total		2,658,280	2,721,920	44.36	45.18

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
PROFESSOR 00030201	1010 Christian,Garna L		84,585	84,585	1.000	84,585	84,585 12M	1.00	1.00
ASSOCIATE PROFESSOR 00030203	1020 Case,Theresa Ann		57,706	57,706	1.000	57,706	57,706 12M	1.00	1.00
ASSOCIATE PROFESSOR 00030204	1020 Branham,David P		58,162	58,162	1.000	58,162	58,162 12M	1.00	1.00
LECTURER 00030205	1072		52,910	52,910	1.000	52,910	52,910	1.00	1.00
ASSOCIATE PROFESSOR 00030209	1020 Allen,Austin L		57,706	57,706	1.000	57,706	57,706 12M	1.00	1.00
ASSOCIATE PROFESSOR 00030210	1020 Li,Jainqiang		58,691	58,691	1.000	58,691	58,691 12M	1.00	1.00
ASSOCIATE PROFESSOR 00030211	1020 Pavelich,Andrew		58,851	58,851	1.000	58,851	58,851 12M	1.00	1.00
ASSOCIATE PROFESSOR 00030212	1020 Jackson,Jeffrey M.		56,750	56,750	1.000	56,750 0	56,750 12M	0.00	1.00
ASSISTANT PROFESSOR 00030213	1030 Elkholy,Sharin Nadia		53,021	53,021	1.000	53,021	53,021 9M	1.00	1.00
ASSOCIATE PROFESSOR 00030214	1020 Williams,Patrick S		21,535	21,535	1.000	21,535	21,535 12M	0.18	0.18
PROFESSOR 00030215	1010 Getz,John Greg		72,017	72,017	1.000	72,017	72,017 9M	1.00	1.00
ASSOCIATE PROFESSOR 00030216	1020 Ryden,David Beck		58,547	58,547	1.000	58,547	58,547 9M	1.00	1.00
ASSISTANT PROFESSOR 00030217	1030 De La Pena,Derek		53,910	53,910	1.000	53,910	53,910 9M	1.00	1.00
ASSOCIATE PROFESSOR 00030218	1020 Chadha,Anita		60,632	60,632	1.000	60,632	60,632 12M	1.00	1.00
ASSISTANT PROFESSOR 00030219	1030 Babb,Stephanie Jean		53,046	53,046	1.000	53,046	53,046 12M	1.00	1.00
PROFESSOR 00030220	1010 McCaffrey,James M		75,244	75,244	1.000	75,244	75,244 12M	1.00	1.00



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**FACULTY SALARIES**  
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1042 D0010 A0215 NA (11594) SOCIAL SCI FAC SAL - FT  
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Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
PROFESSOR 00030222	1010 Kumar, Leena Thacker		66,975	74,975	1.000	66,975 66,975	74,975 74,975 9M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00030223	1020 Mobasher, Mohsen		59,696	59,696	1.000	59,696 59,696	59,696 59,696 12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00030226	1020 Alvarez, Jose' E.		62,985	62,985	1.000	62,985 62,985	62,985 62,985 12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00030228	1020 Preuss, Gene B.		56,223	56,223	1.000	56,223 56,223	56,223 56,223 12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00300223	1020 Stewart, Cynthia D		58,680	58,680	1.000	58,680 58,680	58,680 58,680 12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 00300373	1030 DeFreitas, Stacie Craft		53,919	53,919	1.000	53,919 53,919	53,919 53,919 12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00300502	1020 Anderson, Kristin J.		61,084	61,084	1.000	61,084 61,084	61,084 61,084 12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 00300809	1030 Eliassen, Arthur Henry		51,903	51,903	1.000	51,903 51,903	51,903 51,903 9M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 00300819	1030 Crone, Travis S		51,519	51,519	1.000	51,519 51,519	51,519 51,519 12M	1.00 1.00	1.00 1.00
PROGRAM CHAIR/ SENIOR LECTURER 00300870	1082 Hovsepian, Melissa		48,733	48,733	1.000	48,733 48,733	48,733 48,733 12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 00300913	1030 Portillo, Mary Carmen		51,518	51,518	1.000	51,518 51,518	51,518 51,518 9M	1.00 1.00	1.00 1.00
PROFESSOR 00300917	1010 Fairbanks, James D		92,670	92,670	1.000	92,670 92,670	92,670 92,670 12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 01000276	1020 Bailey, Joanne Daugherty		59,929	59,929	1.000	59,929 59,929	59,929 59,929 12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 01001527	1020 Linantud, John		58,616	58,616	1.000	58,616 58,616	58,616 58,616 12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 01001528	1030 Raymundo, Melissa Marie		51,519	51,519	1.000	51,519 51,519	51,519 51,519 12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 01004989	1020 Caro, Jason Salinas		56,999	56,999	1.000	56,999 56,999	56,999 56,999 9M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 01005048	1020 Kaftan, Joanna Urszula		53,035	57,035	1.000	53,035 53,035	57,035 57,035 9M	1.00 1.00	1.00 1.00

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1042 D0010 A0215 NA (11594) SOCIAL SCI FAC SAL - FT  
 (Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSISTANT PROFESSOR 01005051	Kane, Anne E. 1030		53,280	53,280	1.000	53,280	53,280	9M	1.00	1.00
ASSOCIATE PROFESSOR 01005052	Henney, Susan Meredith 1020		58,402	58,402	1.000	58,402	58,402	12M	1.00	1.00
ASSOCIATE PROFESSOR 01005053	Westfall, Joseph 1020		56,750	56,750	1.000	56,750	56,750	12M	1.00	1.00
ASSOCIATE PROFESSOR 01006356	McCarty, Dawn Aldava 1020		54,871	58,871	1.000	54,871	58,871	12M	1.00	1.00
ASSOCIATE PROFESSOR 01006357	Gillette, Aaron Kenneth 1020		55,660	55,660	1.000	55,660	55,660	12M	1.00	1.00
ASSOCIATE PROFESSOR 01006358	Bachman, Christine 1020		54,093	58,093	1.000	54,093	58,093	12M	1.00	1.00
ASSISTANT PROFESSOR 01007386	Johnson, Ruth Marie 1030		52,974	52,974	1.000	52,974	52,974	12M	1.00	1.00
ASSISTANT PROFESSOR 01009843	Rubinson, Claude James 1030		50,463	50,463	1.000	50,463	50,463	12M	1.00	1.00
ASSISTANT PROFESSOR 01009847	Hackett, Justin David 1030		51,519	51,519	1.000	51,519	51,519	9M	1.00	1.00
LECTURER 01010021			18,360	62,000	1.000	18,360	62,000		0.18	1.00
CHAIR 01010526			84,678	84,678	1.000	84,678	84,678		1.00	1.00
ASSISTANT PROFESSOR 01010584			85,000	85,000	1.000	85,000	85,000		1.00	1.00
ASSISTANT PROFESSOR 01010585	Goltz, Heather Honore 1030		52,914	52,914	1.000	52,914	52,914	12M	1.00	1.00
Position Budget Total			2,658,280	2,721,920					44.36	45.18

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1042 D0011 A0208 NA (14586) CRIMINAL JUSTICE DEPT FAC SAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	9	704,606	711,086	11.81	11.81
	Faculty	9	704,606	711,086	11.81	11.81
	Expenditure Total		704,606	711,086	11.81	11.81
	Payroll Total	9	704,606	711,086	11.81	11.81
	Cost Center Total		704,606	711,086	11.81	11.81

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
PROFESSOR 00030221	1010 2064-D0011-A0391-NA Belbot, Barbara		58,373 13,669	64,853 15,189	0.810 0.190	72,042	80,042		1.00	1.00
						72,042	0 12M		1.00	0.00
ASSOCIATE PROFESSOR 00030225	1020 Kellar, Charles Mark		60,874	60,874	1.000	60,874	60,874		1.00	1.00
						60,874	60,874 9M		1.00	1.00
ASSOCIATE PROFESSOR 00030227	1020 Wang, Hsiao-Ming		65,119	65,119	1.000	65,119	65,119		1.00	1.00
						65,119	65,119 12M		1.00	1.00
ASSOCIATE PROFESSOR 00300228	1020 Ahmad, Janice Rae		62,143	62,143	1.000	62,143	62,143		1.00	1.00
						62,143	62,143 12M		1.00	1.00
LECTURER 00300320	1072 Harris, Judith A		48,675	48,675	1.000	48,675	48,675		1.00	1.00
						48,675	48,675 12M		1.00	1.00
LECTURER 00300823	1072 Hill, Richard H		52,337	52,337	1.000	52,337	52,337		1.00	1.00
						52,337	52,337 12M		1.00	1.00
PROFESSOR 01000133	1010		41,842	41,842	1.000	41,842	41,842		1.00	1.00
ASSISTANT PROFESSOR 01001315	1030 Williams III, Franklin Pruitt		104,871	104,871	1.000	104,871	104,871		1.00	1.00
						104,871	104,871 12M		1.00	1.00
ASSISTANT PROFESSOR 01005032	1030 Karson, Lawrence		48,980	48,980	1.000	48,980	48,980		1.00	1.00
						48,980	48,980 12M		1.00	1.00
ASSISTANT PROFESSOR 01007384	1030 Johnson, Matthew Charles Hignite, Lance Ray		54,391	54,391	1.000	54,391	54,391		1.00	1.00
						0	54,000 9M		0.00	1.00
						54,391	0 12M		1.00	0.00
ASSISTANT PROFESSOR 01009845	1030 Gehring, Krista Sue		54,000	54,000	1.000	54,000	54,000		1.00	1.00
						54,000	54,000 12M		1.00	1.00
ASSISTANT PROFESSOR 01009849	1030 Berthelot, Emily R		53,001	53,001	1.000	53,001	53,001		1.00	1.00
						53,001	0 12M		1.00	0.00
	<b>Position Budget Total</b>		<b>704,606</b>	<b>711,086</b>					<b>12.00</b>	<b>12.00</b>

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1042 D0014 A0217 NA (10322) MGT, MKT & BUS ADM FAC SAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	28	2,888,017	2,990,529	32.76	33.58
	Faculty	28	2,888,017	2,990,529	32.76	33.58
	Expenditure Total		2,888,017	2,990,529	32.76	33.58
	Payroll Total	28	2,888,017	2,990,529	32.76	33.58
	Cost Center Total		2,888,017	2,990,529	32.76	33.58

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
PROFESSOR 00030255	1010 Shipley, Margaret F		98,777	98,777	1.000	98,777	98,777	12M	1.00	1.00
PROFESSOR 00030256	1010		87,067	87,067	1.000	87,067	87,067		1.00	1.00
ASSISTANT PROFESSOR 00030260	1030 Perry, Sara Jansen		77,501	77,501	1.000	77,501	77,501	12M	1.00	1.00
ASSISTANT PROFESSOR 00030262	1030 Walker, Sarah Singletary		79,908	79,908	1.000	79,908	79,908	12M	1.00	1.00
ASSOCIATE PROFESSOR 00030264	1020 Stading, Gary L.		23,040	23,040	1.000	23,040	23,040	12M	0.18	0.18
PROFESSOR 00030265	1010 Bates, Donald La Vere		30,111	125,460	1.000	30,111	125,460	0 12M	0.18	1.00
PROFESSOR 00030266	1010 Jackson, Gary B		100,737	100,737	1.000	100,737	100,737	9M	1.00	1.00
PROFESSOR 00030269	1010 Johnson, Madeline		100,029	100,029	1.000	100,029	100,029	12M	1.00	1.00
PROFESSOR 00030270	1010 Gupta, Omprakash Kalyanprasad		96,403	96,403	1.000	96,403	96,403	9M	1.00	1.00
PROFESSOR 00030271	1010 Ashe-Butler, Carolyn		88,728	88,728	1.000	88,728	88,728	12M	1.00	1.00
ASSISTANT PROFESSOR 00030274	1030 Epstein, David		82,000	82,000	1.000	82,000	82,000	9M	1.00	1.00
ASSOCIATE PROFESSOR 00300154	1020 Strain, Charles		90,015	90,015	1.000	90,015	90,015	12M	1.00	1.00
ASSOCIATE PROFESSOR 00300160	1020 Nealy, Chynette		75,607	75,607	1.000	75,607	75,607	12M	1.00	1.00
PROFESSOR 00300190	1010 Stanberry, Kurt		88,728	88,728	1.000	88,728	88,728	12M	1.00	1.00
ASSISTANT PROFESSOR 00300336	1030 Gil, Adrian		80,000	80,000	1.000	80,000	80,000	12M	1.00	1.00
ASSISTANT PROFESSOR 00300356	1030 Scott, Regena L		79,838	79,838	1.000	79,838	79,838	0 9M	1.00	0.00

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1042 D0014 A0217 NA (10322) MGT, MKT & BUS ADM FAC SAL  
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSISTANT PROFESSOR 00300779	1030		90,094	0	1.000	90,094	0		1.00	0.00
PROFESSOR 00300880	1010		100,014	100,014	1.000	100,014	100,014	12M	1.00	1.00
Evans,Gail S M						100,014	100,014	12M	1.00	1.00
ASSOCIATE PROFESSOR 00300930	1020		88,428	88,428	1.000	88,428	88,428	12M	1.00	1.00
Coy,Steven						88,428	88,428	12M	1.00	1.00
ASSOCIATE PROFESSOR 00300931	1020		67,498	67,498	1.000	67,498	67,498		1.00	1.00
ASSOCIATE PROFESSOR 00300932	1020		86,922	86,922	1.000	86,922	86,922	12M	1.00	1.00
Khoja,Faiza M						86,922	86,922	12M	1.00	1.00
ASSISTANT PROFESSOR 01001525	1030		77,500	77,500	1.000	77,500	77,500	9M	1.00	1.00
Wang,Yingchun						77,500	77,500	9M	1.00	1.00
ASSOCIATE PROFESSOR 01001529	1020		75,950	75,950	1.000	75,950	75,950	12M	1.00	1.00
Usnick, Lee						75,950	75,950	12M	1.00	1.00
DIRECTOR,CTR ENTREPRENEURSHIP 01003424	2307		43,745	43,745	0.625	70,000	70,000		1.00	1.00
1041-D0013-D0272-NA Dudley Jr,William			26,255	26,255	0.375	70,000	70,000	12M	1.00	1.00
ASSOCIATE PROFESSOR 01005003	1020		86,147	86,147	1.000	86,147	86,147	9M	1.00	1.00
Adams,Jeffery						86,147	86,147	9M	1.00	1.00
ASSOCIATE PROFESSOR 01005004	1020		87,788	87,788	1.000	87,788	87,788	12M	1.00	1.00
Davis,Tammy Joe						87,788	87,788	12M	1.00	1.00
LECTURER 01005005	1072		58,192	53,087	1.000	58,192	53,087		1.00	1.00
ASSISTANT PROFESSOR 01005027	1030		83,000	83,000	1.000	83,000	83,000	9M	1.00	1.00
Davis,G A J						83,000	83,000	9M	1.00	1.00
ASSOCIATE PROFESSOR 01006363	1020		87,799	87,799	1.000	87,799	87,799	9M	1.00	1.00
Hale,Trevor Schuyler						87,799	87,799	9M	1.00	1.00
ASSISTANT PROFESSOR 01007427	1030		79,899	79,899	1.000	79,899	79,899	9M	1.00	1.00
DeGrassi,Sandra Wolvertcn						79,899	79,899	9M	1.00	1.00
ASSISTANT PROFESSOR 01007428	1030		79,899	79,899	1.000	79,899	79,899	12M	1.00	1.00
Morgan,Whitney Botsford						79,899	79,899	12M	1.00	1.00
INSTRUCTIONAL FACULTY 01009846	1041		75,000	75,000	1.000	75,000	75,000	12M	0.60	0.60
Braniff,Wendall Corrigan						75,000	75,000	12M	0.60	0.60
ASSISTANT PROFESSOR 01009853	1030		85,000	85,000	1.000	85,000	85,000	9M	1.00	1.00
Dillard Jr,John E						85,000	85,000	9M	1.00	1.00
ASSOCIATE PROFESSOR 01010421	1020		22,005	22,005	1.000	22,005	22,005	0 12M	0.18	0.18
Aven,Forrest						22,005	22,005	0 12M	0.18	0.00

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1042 D0014 A0217 NA (10322) MGT, MKT & BUS ADM FAC SAL  
 (Continued)

Position Number	Employee/Other	CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
				Base	Proposed		Base	Proposed	Appt	Base	Prop
CHAIR											
01010524	Pointer, Lucille	1100		123,384	123,384	1.000	123,384	123,384		1.00	1.00
							123,384	123,384	12M	1.00	1.00
PROFESSOR											
01010574	Woods, Molly R	1010		111,264	111,264	1.000	111,264	111,264		1.00	1.00
							111,264	0	12M	1.00	0.00
ASSISTANT PROFESSOR											
01012429		1030		0	102,362	1.000	0	102,362		0.00	1.00
Position Budget Total				2,888,017	2,990,529					33.14	33.96

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1042 D0015 A0216 NA (11595) FIN, ACCT & CIS FAC SAL - FT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	25	3,390,013	3,507,399	37.82	38.82
	Faculty	25	3,390,013	3,507,399	37.82	38.82
	Expenditure Total		3,390,013	3,507,399	37.82	38.82
	Payroll Total	25	3,390,013	3,507,399	37.82	38.82
	Cost Center Total		3,390,013	3,507,399	37.82	38.82

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
PROFESSOR 00030232	1010 Omer, Khursheed		103,961	103,961	1.000	103,961	103,961	1.00	1.00
						103,961	103,961 12M	1.00	1.00
PROFESSOR 00030233	1010 Islam, Anisul		91,563	91,563	1.000	91,563	91,563	1.00	1.00
						91,563	91,563 9M	1.00	1.00
LECTURER 00030234	1072		48,074	48,074	1.000	48,074	48,074	1.00	1.00
ASSISTANT PROFESSOR 00030235	1030		80,851	80,851	1.000	80,851	80,851	1.00	1.00
PROFESSOR 00030236	1010 Penkar, Samuel H		104,769	104,769	1.000	104,769	104,769	1.00	1.00
						104,769	104,769 12M	1.00	1.00
ASSISTANT PROFESSOR 00030237	1030 Brown, Houghton Gregory		82,857	82,857	1.000	82,857	82,857	1.00	1.00
						82,857	82,857 12M	1.00	1.00
ASSISTANT PROFESSOR 00030238	1030 Nguyen, Chu V		74,505	74,505	1.000	74,505	74,505	1.00	1.00
						74,505	74,505 12M	1.00	1.00
ASSOCIATE PROFESSOR 00030240	1020 Hashemi, Shohreh		93,823	93,823	1.000	93,823	93,823	1.00	1.00
						93,823	93,823 12M	1.00	1.00
ASSOCIATE PROFESSOR 00030241	1020 Shelton, Margaret L		95,235	95,235	1.000	95,235	95,235	1.00	1.00
						95,235	95,235 12M	1.00	1.00
PROFESSOR 00030242	1010 Pelaez, Rolando F		105,545	105,545	1.000	105,545	105,545	1.00	1.00
						105,545	105,545 9M	1.00	1.00
PROFESSOR 00030243	1010 Wadhwa, Darshan		101,399	101,399	1.000	101,399	101,399	1.00	1.00
						101,399	101,399 12M	1.00	1.00
ASSISTANT PROFESSOR 00030244	1030 4042-D0013-A0331-NA		81,683	81,683	0.820	99,613	99,613	1.00	1.00
			17,930	17,930	0.180				
PROFESSOR 00030246	1010 Robbins, Ruth R		100,640	100,640	1.000	100,640	100,640	1.00	1.00
						100,640	100,640 12M	1.00	1.00
PROFESSOR 00030247	1010 Williams Esq, Marvin J		102,245	102,245	1.000	102,245	102,245	1.00	1.00
						102,245	102,245 12M	1.00	1.00
ASSOCIATE PROFESSOR 00030249	1020 McMahon, Richard		87,363	87,363	1.000	87,363	87,363	1.00	1.00
						87,363	87,363 12M	1.00	1.00
ASSISTANT PROFESSOR 00030250	1030		85,687	85,687	1.000	85,687	85,687	1.00	1.00

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1042 D0015 A0216 NA (11595) FIN, ACCT & CIS FAC SAL - FT  
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
ASSOCIATE PROFESSOR 00030251	1020		83,052	83,052	1.000	83,052	83,052	1.00	1.00
LECTURER 00030259	1072		57,060	57,060	1.000	57,060	57,060	1.00	1.00
PROFESSOR 00030263	1010		106,904	106,904	1.000	106,904	106,904	1.00	1.00
	Smith,Charles Alden					106,904	106,904 12M	1.00	1.00
ASSOCIATE PROFESSOR 00300166	1020		95,133	95,133	1.000	95,133	95,133	1.00	1.00
	Verma,Rahul					95,133	95,133 9M	1.00	1.00
ASSOCIATE PROFESSOR 00300474	1020		89,190	89,190	1.000	89,190	89,190	1.00	1.00
	Zhou,Zehai					89,190	89,190 9M	1.00	1.00
ASSOCIATE PROFESSOR 00300479	1020		93,231	93,231	1.000	93,231	93,231	1.00	1.00
	Bose,Utpal					93,231	93,231 9M	1.00	1.00
PROFESSOR 00300484	1010		103,546	103,546	1.000	103,546	103,546	1.00	1.00
	Serrett,Randall Keith					103,546	103,546 12M	1.00	1.00
ASSOCIATE PROFESSOR 00300493	1020		93,935	93,935	1.000	93,935	93,935	1.00	1.00
	Bressler,Linda Ann					93,935	93,935 12M	1.00	1.00
ASSOCIATE PROFESSOR 00300820	1020		92,865	92,865	1.000	92,865	92,865	1.00	1.00
	DeVries,Peter Douwe					92,865	92,865 9M	1.00	1.00
LECTURER 00300928	1072		84,628	84,628	1.000	84,628	84,628	1.00	1.00
ASSISTANT PROFESSOR 00300942	1030		91,847	91,847	1.000	91,847	91,847	1.00	1.00
ASSOCIATE PROFESSOR 01001522	1020		87,339	91,339	1.000	87,339	91,339	1.00	1.00
	Wright,Martin Keith					87,339	91,339 12M	1.00	1.00
LECTURER 01001524	1072		75,000	75,000	1.000	75,000	75,000	1.00	1.00
ASSOCIATE PROFESSOR 01005002	1020		92,985	92,985	1.000	92,985	92,985	1.00	1.00
	Pence,Diana K.					92,985	92,985 12M	1.00	1.00
ASSOCIATE PROFESSOR 01005013	1020		94,927	94,927	1.000	94,927	94,927	1.00	1.00
	Deo,Prakash S					94,927	94,927 12M	1.00	1.00
ASSISTANT PROFESSOR 01006362	1030		87,626	87,626	1.000	87,626	87,626	1.00	1.00
	Paskelian,Ohaness G					87,626	87,626 9M	1.00	1.00
LECTURER 01008348	1072		50,000	50,000	1.000	50,000	50,000	1.00	1.00
ASSISTANT PROFESSOR 01009850	1030		90,075	90,075	1.000	90,075	90,075	1.00	1.00
ASSISTANT PROFESSOR 01009856	1030		90,075	90,075	1.000	90,075	90,075	1.00	1.00
	Jones,Kevin					0	85,000 9M	0.00	1.00



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1042 D0015 A0216 NA (11595) FIN, ACCT & CIS FAC SAL - FT  
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Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
INTERIM ASSOC DEAN/CHAIR 01010523	0155 Manrique,Justo Rafael		112,695	112,695	1.000	112,695 112,695	112,695 112,695	12M	1.00 1.00	1.00 1.00
VISITING ASSISTANT PROFESSOR 01010575	1730		85,000	85,000	1.000	85,000	85,000		1.00	1.00
ASSISTANT PROFESSOR 01010576	1030		92,700	92,700	1.000	92,700	92,700		1.00	1.00
ASSISTANT PROFESSOR 01012430	1030		0	113,386	1.000	0	113,386		0.00	1.00
Position Budget Total			3,390,013	3,507,399					38.00	39.00

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1042 D0017 A0214 NA (13725) NAT SCI FAC SAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	26	1,729,251	1,699,666	28.25	28.25
	Faculty	26	1,729,251	1,699,666	28.25	28.25
	Expenditure Total		1,729,251	1,699,666	28.25	28.25
	Payroll Total	26	1,729,251	1,699,666	28.25	28.25
	Cost Center Total		1,729,251	1,699,666	28.25	28.25

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
PROFESSOR 00030182	1010 Christmas, Byron Keith		77,620	77,620	1.000	77,620	77,620	12M	1.00	1.00
ASSOCIATE PROFESSOR 00030183	1020 Jiang, Mian		59,177	59,177	1.000	59,177	59,177	9M	1.00	1.00
ASSOCIATE PROFESSOR 00030186	1020		64,303	64,303	1.000	64,303	64,303		1.00	1.00
ASSOCIATE PROFESSOR 00030187	1020 Flosi, Jeffrey W		66,176	66,176	1.000	66,176	66,176	12M	1.00	1.00
ASSISTANT PROFESSOR 00030188	1030 Sullender, Barry William		54,537	54,537	1.000	54,537	54,537	12M	1.00	1.00
ASSISTANT PROFESSOR 00030189	1030 Bowden, Maria Gabriela		53,949	53,949	1.000	53,949	53,949	12M	1.00	1.00
ASSOCIATE PROFESSOR 00030190	1020 Grebowicz, Janusz		60,373	60,373	1.000	60,373	60,373	12M	1.00	1.00
ASSISTANT PROFESSOR 00030193	1030 Sadana, Rachna		54,016	54,016	1.000	54,016	54,016	12M	1.00	1.00
ASSOCIATE PROFESSOR 00030195	1020 Benavides, Maria Guadalupe		58,733	58,733	1.000	58,733	58,733	12M	1.00	1.00
PROFESSOR 00030196	1010 Merrill, Glen Kenton		81,203	81,203	1.000	81,203	81,203	12M	1.00	1.00
ASSOCIATE PROFESSOR 00030197	1020 Hessel, Tyra		65,805	65,805	1.000	65,805	65,805	12M	1.00	1.00
LECTURER 00300171	1072 Musselwhite, Donald Stanley		43,073	43,073	1.000	43,073	43,073	12M	1.00	1.00
ASSOCIATE PROFESSOR 00300189	1020 Hoge, Bradley		54,960	58,960	1.000	54,960	58,960	12M	1.00	1.00
ASSOCIATE PROFESSOR 00300207	1020 Gulati, Poonam		62,793	62,793	1.000	62,793	62,793	9M	1.00	1.00
PROFESSOR 00300478	1010 Spears, Larry G		92,585	0	1.000	92,585	0	9M	1.00	0.00
PROFESSOR 00300523	1010 Morris-Smith, Penny Ann		71,265	71,265	1.000	71,265	71,265	12M	1.00	1.00

Univ. of Houston - Downtown  
**FACULTY SALARIES**  
 Fiscal Year 2013

1042 D0017 A0214 NA (13725) NAT SCI FAC SAL  
 (Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
ASSOCIATE PROFESSOR 00300623	Lyons, Philip C.	1020	61,694	61,694	1.000	61,694 61,694	61,694 9M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 00300624	McCullough, Deanna Sue	1030	62,989	62,989	1.000	62,989 62,989	62,989 0 12M	1.00 1.00	1.00 0.00
LECTURER 00300844	Parker, Mary J	1072	18,616	18,616	1.000	18,616 18,616	18,616 12M	0.25 0.25	0.25 0.25
LECTURER 01001633	Sterna, Larry L	1072	50,001	50,001	1.000	50,001 50,001	50,001 9M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 01005049	Aoki, Jon	1020	60,806	60,806	1.000	60,806 60,806	60,806 9M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 01005050	Johnson, Jerry E	1020	59,664	59,664	1.000	59,664 59,664	59,664 12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 01007387	Johnson, Kenneth	1020	54,786	58,786	1.000	54,786 54,786	58,786 12M	1.00 1.00	1.00 1.00
LECTURER 01009008	Mouchaty, Suzette K.	1072	46,086	46,086	1.000	46,086 46,086	46,086 9M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 01009852	Jose, Robin	1030	52,301	52,301	1.000	52,301 52,301	52,301 12M	1.00 1.00	1.00 1.00
LECTURER 01009857	Kang, Yuan Yuan	1072	42,001	42,001	1.000	42,001 42,001	42,001 9M	1.00 1.00	1.00 1.00
CHAIR 01010522	Morano, Lisa Deane	1100	89,738	89,738	1.000	89,738 89,738	89,738 12M	1.00 1.00	1.00 1.00
INSTRUCTOR 01010588	Matson, Michael Lee	1040	55,001	55,001	1.000	55,001 55,001	55,001 12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 01010590	Baird, Amy Bickham	1030	55,000	55,000	1.000	55,000 55,000	55,000 9M	1.00 1.00	1.00 1.00
LECTURER 01012490		1072	0	55,000	1.000	0	55,000	0.00	1.00
<b>Position Budget Total</b>			<b>1,729,251</b>	<b>1,699,666</b>				<b>28.25</b>	<b>28.25</b>

Univ. of Houston - Downtown  
 FACULTY SALARIES  
 Fiscal Year 2013

1042 D0070 A0385 NA (15333) BAAS FACULTY SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	75,000	115,000	1.00	2.00
	Faculty	1	75,000	115,000	1.00	2.00
	Expenditure Total		75,000	115,000	1.00	2.00
	Payroll Total	1	75,000	115,000	1.00	2.00
	Cost Center Total		75,000	115,000	1.00	2.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
PROGRAM CHAIR/ SENIOR LECTURER										
01010572	1082		75,000	75,000	1.000	75,000	75,000		1.00	1.00
	Kaser, Karen Collura					75,000	75,000 12M		1.00	1.00
LECTURER										
01011242	1072		0	40,000	1.000	0	40,000		0.00	1.00
Position Budget Total			75,000	115,000					1.00	2.00

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DEPARTMENT OPERATING EXPENSE

Univ. of Houston - Downtown  
 Cost Center Summary of DEPARTMENT OPERATING EXPENSE  
 Fiscal Year 2013

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1041 D0007 A0225 NA (11604) ARTS & HUMANITIES DEPT OPER	0	29,525	39,088	0	68,613
1041 D0009 A0226 NA (11605) ENGLISH	0	0	58,699	0	58,699
1041 D0010 A0229 NA (10597) SOCIAL SCIENCES DEPT OPER	0	0	63,831	0	63,831
1041 D0011 A0347 NA (11601) CRIMINAL JUSTICE DEPT OPER	0	0	30,611	0	30,611
1041 D0012 A0223 NA (11602) TEACHER EDUC DEPT OPER	0	42,858	64,750	0	107,608
1041 D0014 A0231 NA (11729) MGT, MKT & BUS ADM	0	0	72,997	0	72,997
1041 D0015 A0230 NA (11624) FIN, ACC & CIS	0	0	72,246	0	72,246
1041 D0017 A0228 NA (11608) NAT SCI DPT OPR	0	102,881	101,434	0	204,315
1041 D0018 A0227 NA (11606) MATH SCI DPT OPR	0	52,771	72,517	0	125,288
1041 D0019 A0224 NA (11603) ENGINEERG TECH DP OP	0	0	77,215	0	77,215
1041 D0020 B0247 NA (11607) CCSDS DEPT OPER	0	36,619	0	0	36,619
1041 D0030 D0954 NA (14356) INFO SYSTEMS ADMINISTRATION	0	193,116	40,007	0	233,123
1041 D0032 D0304 NA (14712) USER SUPPORT SERVICES	0	51,386	0	0	51,386
1041 D0033 D0267 NA (11511) TECH LEARNING SERVICES	0	105,532	231,457	0	336,989
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>614,688</b>	<b>924,852</b>	<b>0</b>	<b>1,539,540</b>

Univ. of Houston - Downtown  
 Cost Center Summary of DEPARTMENT OPERATING EXPENSE  
 Fiscal Year 2013

<b>Cost Center</b>	<b>Salary Total</b>	<b>Benefits</b>	<b>Cost of Goods Sold</b>	<b>Recovered Cost</b>	<b>Maint and Operations</b>	<b>Capital</b>	<b>Expenditure Total</b>
ARTS & HUMANITIES DEPT OPER	68,613	0	0	0	0	0	68,613
ENGLISH	58,699	0	0	0	0	0	58,699
SOCIAL SCIENCES DEPT OPER	63,831	0	0	0	0	0	63,831
CRIMINAL JUSTICE DEPT OPER	30,611	0	0	0	0	0	30,611
TEACHER EDUC DEPT OPER	107,608	0	0	0	0	0	107,608
MGT, MKT & BUS ADM	72,997	0	0	0	0	0	72,997
FIN, ACC & CIS	72,246	0	0	0	0	0	72,246
NAT SCI DPT OPR	204,315	0	0	0	0	0	204,315
MATH SCI DPT OPR	125,288	0	0	0	0	0	125,288
ENGINEERG TECH DP OP	77,215	0	0	0	0	0	77,215
CCSDS DEPT OPER	36,619	0	0	0	0	0	36,619
INFO SYSTEMS ADMINISTRATION	233,123	0	0	0	0	0	233,123
USER SUPPORT SERVICES	51,386	0	0	0	0	0	51,386
TECH LEARNING SERVICES	336,989	0	0	0	0	0	336,989
<b>EXPENDITURE TOTAL</b>	<b>1,539,540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,539,540</b>



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Univ. of Houston - Downtown  
 DEPARTMENT OPERATING EXPENSE  
 Fiscal Year 2013

1040 D0036 F0211 NA (11712) TUITION-RESIDENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4001	TUITION		-14,656,578	-14,578,359		
	Revenue Total		-14,656,578	-14,578,359		
	Cost Center Total		-14,656,578	-14,578,359		

Univ. of Houston - Downtown  
 DEPARTMENT OPERATING EXPENSE  
 Fiscal Year 2013

1040 D0036 F0212 NA (11714) TUITION NON-RESIDENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4001	TUITION		-410,041	-436,689		
	Revenue Total		-410,041	-436,689		
	Cost Center Total		-410,041	-436,689		

Univ. of Houston - Downtown  
 DEPARTMENT OPERATING EXPENSE  
 Fiscal Year 2013

1040 D0036 F0213 NA (11715) TUITION-FOREIGN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4001	TUITION		-2,955,818	-3,551,870		
	Revenue Total		-2,955,818	-3,551,870		
	Cost Center Total		-2,955,818	-3,551,870		

Univ. of Houston - Downtown  
 DEPARTMENT OPERATING EXPENSE  
 Fiscal Year 2013

1040 D0036 F0216 NA (10494) LABORATORY FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-95,000	-95,000		
	Revenue Total		-95,000	-95,000		
	Cost Center Total		-95,000	-95,000		

Univ. of Houston - Downtown  
DEPARTMENT OPERATING EXPENSE  
Fiscal Year 2013

1041 D0007 A0225 NA (11604) ARTS & HUMANITIES DEPT OPER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	68,613	68,613	1.63	1.63
	Classified	1	39,088	39,088	1.00	1.00
	Professional and Adm	1	29,525	29,525	0.63	0.63
	Expenditure Total		68,613	68,613	1.63	1.63
	Payroll Total	2	68,613	68,613	1.63	1.63
	Cost Center Total		68,613	68,613	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
ADMINISTRATIVE ASSISTANT II									
00030290	5189		39,088	39,088	1.000	39,088	39,088	1.00	1.00
	Washington,Lola Dixon					39,088	39,088	1.00	1.00
COORD, FOREIGN LANGUAGE LAB									
01003980	3103		29,525	29,525	1.000	29,525	29,525	0.63	0.63
	Morin,Sylvia Veronica					29,525	29,525	0.63	0.63
	Position Budget Total		68,613	68,613				1.63	1.63

Univ. of Houston - Downtown  
DEPARTMENT OPERATING EXPENSE  
Fiscal Year 2013

1041 D0009 A0226 NA (11605) ENGLISH

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	58,699	58,699	1.75	1.75
	Classified	2	58,699	58,699	1.75	1.75
	Expenditure Total		58,699	58,699	1.75	1.75
	Payroll Total	2	58,699	58,699	1.75	1.75
	Cost Center Total		58,699	58,699	1.75	1.75

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
<b>ADMINISTRATIVE ASSISTANT II</b>										
00030293	5189		29,801	29,801	0.750	39,735	39,735		1.00	1.00
	1041-D0009-A0234-NA		9,934	9,934	0.250					
	Brown-Hogan,Ruby					39,735	39,735		1.00	1.00
<b>ADMINISTRATIVE ASSISTANT I</b>										
00030374	5199		28,898	28,898	1.000	28,898	28,898		1.00	1.00
	Johnson,Bridgett E					28,898	28,898		1.00	1.00
	Position Budget Total		58,699	58,699					2.00	2.00

Univ. of Houston - Downtown  
DEPARTMENT OPERATING EXPENSE  
Fiscal Year 2013

1041 D0010 A0229 NA (10597) SOCIAL SCIENCES DEPT OPER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	63,831	63,831	2.00	2.00
	Classified	2	63,831	63,831	2.00	2.00
	Expenditure Total		63,831	63,831	2.00	2.00
	Payroll Total	2	63,831	63,831	2.00	2.00
	Cost Center Total		63,831	63,831	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
ADMINISTRATIVE ASSISTANT II										
00030306	5189 Harewood,Keisha Marie		33,659	33,659	1.000	33,659	33,659		1.00	1.00
ADMINISTRATIVE ASSISTANT I										
00030373	5199 Aranda,Vanessa Paula		30,172	30,172	1.000	30,172	30,172		1.00	1.00
	Position Budget Total		63,831	63,831					2.00	2.00



Univ. of Houston - Downtown  
DEPARTMENT OPERATING EXPENSE  
Fiscal Year 2013

1041 D0011 A0347 NA (11601) CRIMINAL JUSTICE DEPT OPER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	30,611	30,611	1.00	1.00
	Classified	1	30,611	30,611	1.00	1.00
	Expenditure Total		30,611	30,611	1.00	1.00
	Payroll Total	1	30,611	30,611	1.00	1.00
	Cost Center Total		30,611	30,611	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
ADMINISTRATIVE ASSISTANT I										
00300965	5199		30,611	30,611	1.000	30,611	30,611		1.00	1.00
	Miller, Ginger					30,611	30,611		1.00	1.00
	Position Budget Total		30,611	30,611					1.00	1.00

Univ. of Houston - Downtown  
DEPARTMENT OPERATING EXPENSE  
Fiscal Year 2013

1041 D0012 A0223 NA (11602) TEACHER EDUC DEPT OPER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	3	107,608	107,608	2.75	2.75
	Classified	2	64,750	64,750	2.00	2.00
	Professional and Adm	1	42,858	42,858	0.75	0.75
	Expenditure Total		107,608	107,608	2.75	2.75
	Payroll Total	3	107,608	107,608	2.75	2.75
	Cost Center Total		107,608	107,608	2.75	2.75

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADMINISTRATIVE ASSISTANT I									
00030649	5199		30,611	30,611	1.000	30,611	30,611	1.00	1.00
	Ramirez,Aurora Cerrillo					30,611	30,611	1.00	1.00
COORD,TEACHER EDUCATION									
01004999	3092		42,858	42,858	1.000	42,858	42,858	0.75	0.75
	Hill,Lisa Ann					42,858	42,858	0.75	0.75
ADMINISTRATIVE ASSISTANT I									
01009000	5199		34,139	34,139	1.000	34,139	34,139	1.00	1.00
	Roberts,Tracy Necole					34,139	34,139	1.00	1.00
	Position Budget Total		107,608	107,608				2.75	2.75

Univ. of Houston - Downtown  
DEPARTMENT OPERATING EXPENSE  
Fiscal Year 2013

1041 D0014 A0231 NA (11729) MGT, MKT & BUS ADM

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	72,997	72,997	2.00	2.00
	Classified	1	72,997	72,997	2.00	2.00
	Expenditure Total		72,997	72,997	2.00	2.00
	Payroll Total	1	72,997	72,997	2.00	2.00
	Cost Center Total		72,997	72,997	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
ADMINISTRATIVE ASSISTANT II										
00030310	5189		38,148	38,148	1.000	38,148	38,148		1.00	1.00
ADMINISTRATIVE ASSISTANT II										
00030313	5189		34,849	34,849	1.000	34,849	34,849		1.00	1.00
	Strawbridge, Priscilla Arn					34,849	34,849		1.00	1.00
	Position Budget Total		72,997	72,997					2.00	2.00

Univ. of Houston - Downtown  
DEPARTMENT OPERATING EXPENSE  
Fiscal Year 2013

1041 D0015 A0230 NA (11624) FIN, ACC & CIS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	72,246	72,246	2.00	2.00
	Classified	2	72,246	72,246	2.00	2.00
	Expenditure Total		72,246	72,246	2.00	2.00
	Payroll Total	2	72,246	72,246	2.00	2.00
	Cost Center Total		72,246	72,246	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
ADMINISTRATIVE ASSISTANT II										
00030309	5189		33,638	33,638	1.000	33,638	33,638		1.00	1.00
	Hernandez,Alejandro					33,638	33,638		1.00	1.00
ADMINISTRATIVE ASSISTANT II										
00300700	5189		38,608	38,608	1.000	38,608	38,608		1.00	1.00
	Bermudez,Rosa Maria					38,608	38,608		1.00	1.00
	Position Budget Total		72,246	72,246					2.00	2.00

Univ. of Houston - Downtown  
DEPARTMENT OPERATING EXPENSE  
Fiscal Year 2013

1041 D0017 A0228 NA (11608) NAT SCI DPT OPR

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	4	204,315	204,315	5.00	5.00
	Classified	2	101,434	101,434	3.00	3.00
	Professional and Adm	2	102,881	102,881	2.00	2.00
	Expenditure Total		204,315	204,315	5.00	5.00
	Payroll Total	4	204,315	204,315	5.00	5.00
	Cost Center Total		204,315	204,315	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
DEPARTMENT BUSINESS ADMIN II									
00030300	2173		54,749	54,749	1.000	54,749	54,749	1.00	1.00
	Guillory,Andrea Marie					54,749	54,749	1.00	1.00
COORDINATOR, LABORATORY									
00030301	3406		48,132	48,132	1.000	48,132	48,132	1.00	1.00
	Esmaeiliyan,Mehdi					48,132	48,132	1.00	1.00
ADMINISTRATIVE ASSISTANT II									
00030302	5189		35,914	35,914	1.000	35,914	35,914	1.00	1.00
	Evans,Cindy Baier					35,914	35,914	1.00	1.00
ADMINISTRATIVE ASSISTANT I									
00300865	5199		27,956	27,956	1.000	27,956	27,956	1.00	1.00
LAB TECHNICIAN									
01006377	4406		37,564	37,564	1.000	37,564	37,564	1.00	1.00
	Hightower,Audrey Deltroya					37,564	37,564	1.00	1.00
Position Budget Total			204,315	204,315				5.00	5.00

Univ. of Houston - Downtown  
 DEPARTMENT OPERATING EXPENSE  
 Fiscal Year 2013

1041 D0017 D0287 NA (11403) SLC-STUD ASSTS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	6,000	0	0.40	0.00
	Student Worker (Wage	0	6,000	0	0.40	0.00
	Expenditure Total		6,000	0	0.40	0.00
	Payroll Total	0	6,000	0	0.40	0.00
	Cost Center Total		6,000	0	0.40	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
NON-COLLEGE	WORKSTUDY								
00300872	5980		6,000	0	0.000	6,000	6,000	0.40	0.40
	2064-D0017-D0287-NA		0	6,000	1.000				
	Position Budget Total		6,000	0				0.40	0.40

Univ. of Houston - Downtown  
DEPARTMENT OPERATING EXPENSE  
Fiscal Year 2013

1041 D0018 A0227 NA (11606) MATH SCI DPT OPR

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	3	125,288	125,288	3.00	3.00
	Classified	2	72,517	72,517	2.00	2.00
	Professional and Adm	1	52,771	52,771	1.00	1.00
	Expenditure Total		125,288	125,288	3.00	3.00
	Payroll Total	3	125,288	125,288	3.00	3.00
	Cost Center Total		125,288	125,288	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
DEPARTMENT BUSINESS ADMIN II									
00030296	2173		52,771	52,771	1.000	52,771	52,771	1.00	1.00
	Gilbert,Linda J					52,771	52,771	1.00	1.00
TECHNICAL SUPPORT SPEC II									
00300423	4105		40,967	40,967	1.000	40,967	40,967	1.00	1.00
	Ghanem,Ghanem Joe					40,967	40,967	1.00	1.00
OFFICE ASSISTANT									
00300817	5546		31,550	31,550	1.000	31,550	31,550	1.00	1.00
	Nava-Torres,Nereida A.					31,550	31,550	1.00	1.00
	Position Budget Total		125,288	125,288				3.00	3.00

Univ. of Houston - Downtown  
DEPARTMENT OPERATING EXPENSE  
Fiscal Year 2013

1041 D0019 A0224 NA (11603) ENGINEERG TECH DP OP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	77,215	77,215	2.00	2.00
	Classified	2	77,215	77,215	2.00	2.00
	Expenditure Total		77,215	77,215	2.00	2.00
	Payroll Total	2	77,215	77,215	2.00	2.00
	Cost Center Total		77,215	77,215	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
ADMINISTRATIVE ASSISTANT II										
00300427	5189		37,021	37,021	1.000	37,021	37,021		1.00	1.00
	Ellison,Veronica Denise					37,021	37,021		1.00	1.00
ET LAB SUPERVISOR										
01005698	4057		40,194	40,194	1.000	40,194	40,194		1.00	1.00
	Hunter,Bruce					40,194	40,194		1.00	1.00
	Position Budget Total		77,215	77,215					2.00	2.00



Univ. of Houston - Downtown  
DEPARTMENT OPERATING EXPENSE  
Fiscal Year 2013

1041 D0020 B0247 NA (11607) CCSDS DEPT OPER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	36,619	36,619	1.00	1.00
	Professional and Adm	1	36,619	36,619	1.00	1.00
	Expenditure Total		36,619	36,619	1.00	1.00
	Payroll Total	1	36,619	36,619	1.00	1.00
	Cost Center Total		36,619	36,619	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
COORDINATOR, ORSP										
00300855	2651		36,619	36,619	1.000	36,619	36,619		1.00	1.00
	Rocha,Marvelia					36,619	36,619		1.00	1.00
	Position Budget Total		36,619	36,619					1.00	1.00

Univ. of Houston - Downtown  
DEPARTMENT OPERATING EXPENSE  
Fiscal Year 2013

1041 D0030 D0954 NA (14356) INFO SYSTEMS ADMINISTRATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	3	233,123	233,123	3.00	3.00
	Classified	1	40,007	40,007	1.00	1.00
	Professional and Adm	2	193,116	193,116	2.00	2.00
	Expenditure Total		233,123	233,123	3.00	3.00
	Payroll Total	3	233,123	233,123	3.00	3.00
	Cost Center Total		233,123	233,123	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
EXEC DIR, INFORMATION TECHNOLO	2274								
00030549	Mayer, Erin G		124,386	124,386	1.000	124,386	124,386	1.00	1.00
ADMINISTRATIVE ASSISTANT II	5189								
00300358	King, Cheryl A		40,007	40,007	1.000	40,007	40,007	1.00	1.00
MGR, BUSINESS SERVICES	2825								
00300555	Smith, Jacqueline L		68,730	68,730	1.000	68,730	68,730	1.00	1.00
	Position Budget Total		233,123	233,123				3.00	3.00

Univ. of Houston - Downtown  
DEPARTMENT OPERATING EXPENSE  
Fiscal Year 2013

1041 D0032 D0304 NA (14712) USER SUPPORT SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	51,386	51,386	1.00	1.00
	Professional and Adm	1	51,386	51,386	1.00	1.00
	Expenditure Total		51,386	51,386	1.00	1.00
	Payroll Total	1	51,386	51,386	1.00	1.00
	Cost Center Total		51,386	51,386	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
USER SUPPORT SPECIALIST III										
01009037	4276		51,386	51,386	1.000	51,386	51,386		1.00	1.00
	Mogollon,Cesar Dario					51,386	51,386		1.00	1.00
	Position Budget Total		51,386	51,386					1.00	1.00

Univ. of Houston - Downtown  
DEPARTMENT OPERATING EXPENSE  
Fiscal Year 2013

1041 D0033 D0267 NA (11511) TECH LEARNING SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	4	336,989	336,989	6.20	6.20
	Classified	4	231,457	231,457	5.00	5.00
	Professional and Adm	0	105,532	105,532	1.20	1.20
	Expenditure Total		336,989	336,989	6.20	6.20
	Payroll Total	4	336,989	336,989	6.20	6.20
	Cost Center Total		336,989	336,989	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
COORD, MULTI-MEDIA TECH SERVIC 00030285	4061		55,479	55,479	1.000	55,479	55,479	1.00	1.00
	Bhatt,Nikhil					55,479	55,479	1.00	1.00
LEARNING TECH SPECIALIST 00300359	4320		46,646	46,646	1.000	46,646	46,646	1.00	1.00
	Mogollon,Rebecca Claire					46,646	0	1.00	0.00
DIR, TECHNOLOGY LEARNING SERVI 00300532	2150		92,986	92,986	1.000	92,986	92,986	1.00	1.00
	Carruthers,Deborah D					92,986	0	1.00	0.00
USER SUPPORT SPECIALIST II 00300702	4274		44,203	44,203	1.000	44,203	44,203	1.00	1.00
	Harvey,LoShone Felecia					44,203	44,203	1.00	1.00
MANAGER OF IT TRAINING/USER DE 01003742	2461		12,546	12,546	0.200	62,730	62,730	1.00	1.00
	2063-D0033-D0267-NA		50,184	50,184	0.800				
MULTI-MEDIA ENGINEER II 01005012	4120		41,635	41,635	1.000	41,635	41,635	1.00	1.00
	Vara,Richard C.					41,635	41,635	1.00	1.00
MULTI-MEDIA ENGINEER III 01009034	4122		43,494	43,494	1.000	43,494	43,494	1.00	1.00
	McCoy,David Charles					43,494	43,494	1.00	1.00
	Position Budget Total		336,989	336,989				7.00	7.00

Univ. of Houston - Downtown  
 DEPARTMENT OPERATING EXPENSE  
 Fiscal Year 2013

1041 D0036 F0220 NA (11722) GEN APPROPRIATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4006	GENERAL REVENUE APPR		-19,967,882	-19,901,265		
	Revenue Total		-19,967,882	-19,901,265		
	Cost Center Total		-19,967,882	-19,901,265		

Univ. of Houston - Downtown  
 DEPARTMENT OPERATING EXPENSE  
 Fiscal Year 2013

1041 D0036 F0831 NA (11717) TUITION - GRADUATE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4001	TUITION		-197,514	-210,610		
	Revenue Total		-197,514	-210,610		
	Cost Center Total		-197,514	-210,610		

Univ. of Houston - Downtown  
 DEPARTMENT OPERATING EXPENSE  
 Fiscal Year 2013

1068 D0036 F0221 NA (10529) INTEREST INCOME

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4025	OTHER INVESTMENT INC		-20,000	-15,000		
	Revenue Total		-20,000	-15,000		
	Cost Center Total		-20,000	-15,000		

Univ. of Houston - Downtown  
 DEPARTMENT OPERATING EXPENSE  
 Fiscal Year 2013

1068 D0036 F0352 NA (13079) UNALLOCATED FD 0268

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4005	REMISSIONS AND EXEMP		570,000	820,000		
	Revenue Total		570,000	820,000		
	Cost Center Total		570,000	820,000		



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# INSTRUCTIONAL ADMINISTRATION

Univ. of Houston - Downtown  
 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>
1041 D0006 D0270 NA (10318) DEAN HUM & SOCIAL SC	0	368,445	78,197	0	446,642
1041 D0013 D0272 NA (11514) DEAN OF BUSINESS	163,424	230,214	85,380	0	479,018
1041 D0016 D0274 NA (10144) DEAN MTH, SCI & TECH	0	259,915	128,204	0	388,119
1041 D0016 D0441 NA (14993) SCIENCE & TECH ADVISING	0	78,903	0	0	78,903
1041 D0021 D0275 NA (11516) DEAN OF UC	0	310,610	76,087	5,057	391,754
1041 D0021 D0279 NA (10593) BASIC SKILLS LABS	0	27,737	45,662	0	73,399
1041 D0064 D0808 NA (13384) DEAN PUBLIC SERVICE	0	374,123	66,629	0	440,752
<b>EXPENDITURE TOTAL</b>	<b>163,424</b>	<b>1,649,947</b>	<b>480,159</b>	<b>5,057</b>	<b>2,298,587</b>

Univ. of Houston - Downtown  
 Cost Center Summary of INSTRUCTIONAL ADMINISTRATION  
 Fiscal Year 2013

<b>Cost Center</b>	<b>Salary Total</b>	<b>Benefits</b>	<b>Cost of Goods Sold</b>	<b>Recovered Cost</b>	<b>Maint and Operations</b>	<b>Capital</b>	<b>Expenditure Total</b>
DEAN HUM & SOCIAL SC	446,642	0	0	0	0	0	446,642
DEAN OF BUSINESS	479,018	0	0	0	0	0	479,018
DEAN MTH, SCI & TECH	388,119	0	0	0	0	0	388,119
SCIENCE & TECH ADVISING	78,903	0	0	0	0	0	78,903
DEAN OF UC	391,754	0	0	0	0	0	391,754
BASIC SKILLS LABS	73,399	0	0	0	0	0	73,399
DEAN PUBLIC SERVICE	440,752	0	0	0	0	0	440,752
<b>EXPENDITURE TOTAL</b>	<b>2,298,587</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,298,587</b>

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Univ. of Houston - Downtown  
INSTRUCTIONAL ADMINISTRATION  
Fiscal Year 2013

1041 D0006 D0270 NA (10318) DEAN HUM & SOCIAL SC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	6	446,642	446,642	6.64	6.64
	Classified	2	78,197	78,197	2.00	2.00
	Professional and Adm	4	368,445	368,445	4.64	4.64
	Expenditure Total		446,642	446,642	6.64	6.64
	Payroll Total	6	446,642	446,642	6.64	6.64
	Cost Center Total		446,642	446,642	6.64	6.64

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASST DEAN, ADVISING & MENTORIN 00030134	0132		69,873	69,873	1.000	69,873	69,873	1.00	1.00
	Finch,Charlie					69,873	69,873	1.00	1.00
DEAN HUMANITIES & SOCI SCIENCE 00030329	0136		103,704	103,704	1.000	103,704	103,704	0.82	0.82
ASST. DIR, ADVISING SERVICES 00030331	2337		49,617	49,617	1.000	49,617	49,617	1.00	1.00
	Robles,Benito					49,617	49,617	1.00	1.00
ASSOCIATE DEAN 00030335	0145		87,800	87,800	1.000	87,800	87,800	0.82	0.82
	Mosier,Mary Patricia					87,800	87,800	0.82	0.82
COLLEGE BUSINESS ADMIN I 00300247	2648		57,451	57,451	1.000	57,451	57,451	1.00	1.00
	Thomason,Rita					57,451	57,451	1.00	1.00
ADMINISTRATIVE ASSISTANT I 00300699	5199		34,390	34,390	1.000	34,390	34,390	1.00	1.00
	Hernandez,Tiziano Dominico					34,390	34,390	1.00	1.00
COLLEGE WEB TECH SUPPORT SPECI 01005023	4090		43,807	43,807	1.000	43,807	43,807	1.00	1.00
	Pearson,Cherilyn D					43,807	43,807	1.00	1.00
	Position Budget Total		446,642	446,642				6.64	6.64

Univ. of Houston - Downtown  
INSTRUCTIONAL ADMINISTRATION  
Fiscal Year 2013

1041 D0006 D0271 NA (10590) CHSS ADVISING CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	133,333	0	3.08	0.00
	Classified	0	33,680	0	1.00	0.00
	Professional and Adm	0	97,274	0	2.00	0.00
	Student Worker (Wage	0	2,379	0	0.08	0.00
	Expenditure Total		133,333	0	3.08	0.00
	Payroll Total	0	133,333	0	3.08	0.00
	Cost Center Total		133,333	0	3.08	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
<b>DIR, ADVISING SERVICES</b>									
00030330	2147		55,883	0	0.000	55,883	55,883	1.00	1.00
	2063-D0006-D0271-NA		0	55,883	1.000				
	Romero, Reyna					55,883	55,883	1.00	1.00
<b>TEMPORARY EXEMPT</b>									
01000912	3800		2,379	0	0.000	2,379	2,379	0.08	0.08
	2063-D0006-D0271-NA		0	2,379	1.000				
<b>SPEC, RECORDS</b>									
01006378	5091		33,680	0	0.000	33,680	33,680	1.00	1.00
	2063-D0006-D0271-NA		0	33,680	1.000				
<b>ACADEMIC ADVISOR I</b>									
01009790	2144		41,391	0	0.000	41,391	41,391	1.00	1.00
	2063-D0006-D0271-NA		0	41,391	1.000				
	Tolsma, Ann					41,391	41,391	1.00	1.00
	Position Budget Total		133,333	0				3.08	3.08

Univ. of Houston - Downtown  
INSTRUCTIONAL ADMINISTRATION  
Fiscal Year 2013

1041 D0013 D0272 NA (11514) DEAN OF BUSINESS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	5	479,018	479,018	6.02	6.02
	Classified	2	85,380	85,380	2.00	2.00
	Faculty	1	163,424	163,424	1.20	1.20
	Professional and Adm	2	230,214	230,214	2.82	2.82
	Expenditure Total		479,018	479,018	6.02	6.02
	Payroll Total	5	479,018	479,018	6.02	6.02
	Cost Center Total		479,018	479,018	6.02	6.02

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
<b>ASSOCIATE DEAN BUSINESS</b>									
00030261	0147		100,240	100,240	1.000	100,240	100,240	0.82	0.82
	Aven, Forrest					100,240	0	0.82	0.00
<b>INTERIM DEAN, BUSINESS</b>									
00030339	0122		137,169	137,169	1.000	137,169	137,169	0.82	0.82
	Bates, Donald La Vere					137,169	0 12M	0.82	0.00
<b>ASST. DEAN COLLEGE OF BUSINESS</b>									
00300341	0131		68,346	68,346	1.000	68,346	68,346	1.00	1.00
	Cuevas, Carmen					68,346	68,346	1.00	1.00
<b>DIRECTOR, CTR ENTREPRENEURSHIP</b>									
01003424	2307		26,255	26,255	0.375	70,000	70,000	1.00	1.00
	1042-D0014-A0217-NA		43,745	43,745	0.625				
	Dudley Jr, William					70,000	70,000 12M	1.00	1.00
<b>COLLEGE WEB TECH SUPP SPECI I</b>									
01005071	4090		45,227	45,227	1.000	45,227	45,227	1.00	1.00
	Hernandez, Belinda Ann					45,227	45,227	1.00	1.00
<b>COLLEGE BUSINESS ADMIN II</b>									
01007555	2154		61,628	61,628	1.000	61,628	61,628	1.00	1.00
	Curtis, Scott Clinton					61,628	61,628	1.00	1.00
<b>ADMINISTRATIVE ASSISTANT III</b>									
01009793	5197		40,153	40,153	1.000	40,153	40,153	1.00	1.00
	Lacour-Tyler, Ruby Leticia					40,153	40,153	1.00	1.00
	<b>Position Budget Total</b>		<b>479,018</b>	<b>479,018</b>				<b>6.64</b>	<b>6.64</b>



Univ. of Houston - Downtown  
INSTRUCTIONAL ADMINISTRATION  
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1041 D0013 D0273 NA (11515) BUSINESS COLLEGE - ADVISING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	105,845	0	2.66	0.00
	Professional and Adm	0	94,579	0	2.00	0.00
	Student Worker (Wage	0	11,266	0	0.66	0.00
	Expenditure Total		105,845	0	2.66	0.00
	Payroll Total	0	105,845	0	2.66	0.00
	Cost Center Total		105,845	0	2.66	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
TEMPORARY	NON-EXEMPT STAFF								
00300498	5700		11,266	0	0.000	11,266	11,266	0.66	0.66
	2063-D0013-D0273-NA		0	11,266	1.000				
ACADEMIC	ADVISOR III								
01009680	2146		53,578	0	0.000	53,578	53,578	1.00	1.00
	2063-D0013-D0273-NA		0	53,578	1.000				
	Tabacco, Marilyn Sue					53,578	53,578	1.00	1.00
ACADEMIC	ADVISOR II								
01009785	2145		41,001	0	0.000	41,001	41,001	1.00	1.00
	2063-D0013-D0273-NA		0	41,001	1.000				
	Tanner, Edward Lamar					41,001	41,001	1.00	1.00
Position Budget Total			105,845	0				2.66	2.66

Univ. of Houston - Downtown  
INSTRUCTIONAL ADMINISTRATION  
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1041 D0016 D0274 NA (10144) DEAN MTH, SCI & TECH

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	4	388,119	388,119	5.82	5.82
	Classified	3	128,204	128,204	3.00	3.00
	Professional and Adm	1	259,915	259,915	2.82	2.82
	Expenditure Total		388,119	388,119	5.82	5.82
	Payroll Total	4	388,119	388,119	5.82	5.82
	Cost Center Total		388,119	388,119	5.82	5.82

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOCIATE DEAN SCIENCE & TECHN									
00030162	0143		89,445	89,445	1.000	89,445	89,445	0.82	0.82
	Oberhoff, Kenneth E					89,445	0	0.82	0.00
DEAN SCIENCE & TECHNOLOGY									
00030344	0138		108,469	108,469	1.000	108,469	108,469	1.00	1.00
ADMINISTRATIVE ASSISTANT III									
00030345	5197		39,672	39,672	1.000	39,672	39,672	1.00	1.00
	Cole, Anne					39,672	39,672	1.00	1.00
INSTRUMENT TECHNICIAN									
00300537	4075		47,857	47,857	1.000	47,857	47,857	1.00	1.00
	Greer, Bruce					47,857	47,857	1.00	1.00
COLLEGE WEB TECH SUPP SPEC I									
01009039	4090		40,675	40,675	1.000	40,675	40,675	1.00	1.00
	Gallegos, Florencio Armando					40,675	40,675	1.00	1.00
COLLEGE BUSINESS ADMIN I									
01009730	2648		62,001	62,001	1.000	62,001	62,001	1.00	1.00
	Davis, Heather					62,001	62,001	1.00	1.00
	Position Budget Total		388,119	388,119				5.82	5.82

Univ. of Houston - Downtown  
INSTRUCTIONAL ADMINISTRATION  
Fiscal Year 2013

1041 D0016 D0441 NA (14993) SCIENCE & TECH ADVISING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	78,903	78,903	2.00	2.00
	Professional and Adm	1	78,903	78,903	2.00	2.00
	Expenditure Total		78,903	78,903	2.00	2.00
	Payroll Total	1	78,903	78,903	2.00	2.00
	Cost Center Total		78,903	78,903	2.00	2.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
MGR, CAPP										
01006371	2210		40,902	40,902	1.000	40,902	40,902		1.00	1.00
	Barajas,Jose					40,902	40,902		1.00	1.00
ACADEMIC ADVISOR I										
01009787	2144		38,001	38,001	1.000	38,001	38,001		1.00	1.00
	Position Budget Total		78,903	78,903					2.00	2.00

Univ. of Houston - Downtown  
INSTRUCTIONAL ADMINISTRATION  
Fiscal Year 2013

1041 D0021 D0275 NA (11516) DEAN OF UC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	7	391,754	391,754		
	Classified	2	76,087	76,087	6.49	6.49
	Professional and Adm	5	310,610	310,610	2.00	2.00
	Student Worker (Wage	0	5,057	5,057	4.32	4.32
	Expenditure Total		391,754	391,754	0.17	0.17
	Payroll Total	7	391,754	391,754	6.49	6.49
	Cost Center Total		391,754	391,754	6.49	6.49

  

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASST DEAN, ADVISING & MENTORIN 00030396	0132 Greer,Gary		68,508	68,508	1.000	68,508	68,508	1.00	1.00
DEAN UNIVERSITY COLLEGE 00030397	0139 Birchak,Beatrice		98,707	98,707	1.000	98,707	98,707	0.82	0.82
TEMPORARY EXEMPT STAFF 00030409	3800		5,057	5,057	1.000	5,057	5,057	0.17	0.17
DIR, ACADEMIC SUPPORT CENTER 00300309	2226 1041-D0021-D0279-NA Grau,Isidro		27,737	27,737	0.500	55,474	55,474	1.00	1.00
DIR, ACADEMIC SERVICES 00300490	2223 Morales,David		57,158	57,158	1.000	57,158	57,158	1.00	1.00
COLLEGE BUSINESS ADMIN I 00300792	2648 Parrish,Angela Nicole		58,500	58,500	1.000	58,500	58,500	1.00	1.00
COLLEGE WEB TECH SUPP SPECI I 01007406	4090 Williams,Marc T.		40,403	40,403	1.000	40,403	40,403	1.00	1.00
ADMINISTRATIVE ASSISTANT II 01008362	5189 Russell,Cynthia Elaine		35,684	35,684	1.000	35,684	35,684	1.00	1.00
Position Budget Total			391,754	391,754				6.99	6.99

Univ. of Houston - Downtown  
INSTRUCTIONAL ADMINISTRATION  
Fiscal Year 2013

1041 D0021 D0279 NA (10593) BASIC SKILLS LABS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	73,399	73,399	1.50	1.50
	Classified	0	45,662	45,662	1.00	1.00
	Professional and Adm	1	27,737	27,737	0.50	0.50
	Expenditure Total		73,399	73,399	1.50	1.50
	Payroll Total	1	73,399	73,399	1.50	1.50
	Cost Center Total		73,399	73,399	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, ACADEMIC SUPPORT CENTER									
00300309	2226		27,737	27,737	0.500	55,474	55,474	1.00	1.00
	1041-D0021-D0275-NA		27,737	27,737	0.500				
	Grau,Isidro					55,474	55,474	1.00	1.00
SUPV, COLLEGE COMPUTER LAB									
01010589	4055		45,662	45,662	1.000	45,662	45,662	1.00	1.00
	Position Budget Total		73,399	73,399				2.00	2.00

Univ. of Houston - Downtown  
INSTRUCTIONAL ADMINISTRATION  
Fiscal Year 2013

1041 D0064 D0808 NA (13384) DEAN PUBLIC SERVICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	6	440,752	440,752	6.64	6.64
	Classified	2	66,629	66,629	2.00	2.00
	Professional and Adm	4	374,123	374,123	4.64	4.64
	Expenditure Total		440,752	440,752	6.64	6.64
	Payroll Total	6	440,752	440,752	6.64	6.64
	Cost Center Total		440,752	440,752	6.64	6.64

  

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADMINISTRATIVE ASSISTANT II									
00300706	5189		36,018	36,018	1.000	36,018	36,018	1.00	1.00
	Garcia,Carolyn Ann					36,018	36,018	1.00	1.00
ASSOC DEAN, PUBLIC SERVICE									
00300962	0144		71,701	71,701	1.000	71,701	71,701	0.82	0.82
DEAN PUBLIC SERVICES									
01003216	0137		106,589	106,589	1.000	106,589	106,589	0.82	0.82
	Pelz,Mary E					106,589	106,589	0.82	0.82
COLLEGE BUSINESS ADMIN II									
01003777	2154		68,832	68,832	1.000	68,832	68,832	1.00	1.00
	Purdy,Paulette					68,832	68,832	1.00	1.00
ADMINISTRATIVE ASSISTANT I									
01003886	5199		30,611	30,611	1.000	30,611	30,611	1.00	1.00
	Davis,Crystal L					30,611	30,611	1.00	1.00
ASST. DEAN COLLEGE PUBLIC SERV									
01008995	0133		67,001	67,001	1.000	67,001	67,001	1.00	1.00
	Bezette,Noel Christsine					67,001	67,001	1.00	1.00
CERTIFICATION ANALYST & DATA M									
01010591	2477		60,000	60,000	1.000	60,000	60,000	1.00	1.00
	Boethel,Carol					60,000	60,000	1.00	1.00
	Position Budget Total		440,752	440,752				6.64	6.64

Univ. of Houston - Downtown  
INSTRUCTIONAL ADMINISTRATION  
Fiscal Year 2013

1041 D0064 D0866 NA (14026) CPS - ADVISING CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	229,022	0	5.53	0.00
	Classified	0	30,109	0	1.00	0.00
	Professional and Adm	0	198,913	0	4.53	0.00
	Expenditure Total		229,022	0	5.53	0.00
	Payroll Total	0	229,022	0	5.53	0.00
	Cost Center Total		229,022	0	5.53	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ACADEMIC ADVISOR III									
00030650	2146		46,877	0	0.000	46,877	46,877	1.00	1.00
	2063-D0064-D0866-NA		0	46,877	1.000				
	Ratcliff, Terrilyn R.					46,877	46,877	1.00	1.00
ASST. DIR., ADVISING SERVICES									
00300394	2337		27,134	0	0.000	51,134	51,134	1.00	1.00
	4042-D0064-A0326-NA		24,000	21,738	0.425				
	2063-D0064-D0866-NA		0	29,396	0.575				
	Esparza, Ana					51,134	51,134	1.00	1.00
COORD/ADVISOR, CPS GRAD PROG									
01002018	2248		50,001	0	0.000	50,001	50,001	1.00	1.00
	2063-D0064-D0866-NA		0	50,001	1.000				
	Denner, Mary Ann					50,001	50,001	1.00	1.00
ACADEMIC ADVISOR I									
01006376	2144		38,001	0	0.000	38,001	38,001	1.00	1.00
	2063-D0064-D0866-NA		0	38,001	1.000				
	Broussard, Saul J					38,001	38,001	1.00	1.00
ADMINISTRATIVE ASSISTANT I									
01008350	5199		30,109	0	0.000	30,109	30,109	1.00	1.00
	2063-D0064-D0866-NA		0	30,109	1.000				
	Gomez, Olga E					30,109	30,109	1.00	1.00
ACADEMIC ADVISOR I									
01009792	2144		36,900	0	0.000	36,900	36,900	1.00	1.00
	2063-D0064-D0866-NA		0	36,900	1.000				
	Position Budget Total		229,022	0				6.00	6.00

# STUDENT SERVICES



Univ. of Houston - Downtown  
 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>
1041 D0024 E0205 NA (11796) DISABLED STUDENT SERVICES	0	60,000	30,736	0	90,736
1041 D0045 E0526 NA (14285) SSEM - LEARNING SUCCESS	0	53,784	0	0	53,784
1041 D0046 E0203 NA (11794) TESTING SERVICES	0	65,213	31,279	0	96,492
1041 D0048 E0207 NA (10135) ADMISSIONS OFFICE	0	651,722	69,177	0	720,899
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>830,719</b>	<b>131,192</b>	<b>0</b>	<b>961,911</b>

Univ. of Houston - Downtown  
 Cost Center Summary of STUDENT SERVICES  
 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>
DISABLED STUDENT SERVICES	90,736	0	0	0	0	0	90,736
SSEM - LEARNING SUCCESS	53,784	0	0	0	0	0	53,784
TESTING SERVICES	96,492	0	0	0	0	0	96,492
ADMISSIONS OFFICE	720,899	0	0	0	0	0	720,899
<b>EXPENDITURE TOTAL</b>	<b>961,911</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>961,911</b>

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Univ. of Houston - Downtown  
STUDENT SERVICES  
Fiscal Year 2013

1041 D0024 E0205 NA (11796) DISABLED STUDENT SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	90,736	90,736	2.00	2.00
	Classified	0	30,736	30,736	1.00	1.00
	Professional and Adm	1	60,000	60,000	1.00	1.00
	Expenditure Total		90,736	90,736	2.00	2.00
	Payroll Total	1	90,736	90,736	2.00	2.00
	Cost Center Total		90,736	90,736	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, DISABILITY SERVICES									
00030597	2013		60,000	60,000	1.000	60,000	60,000	1.00	1.00
	Kaio, Christopher J					60,000	60,000	1.00	1.00
ADMINISTRATIVE ASSISTANT I									
00300927	5199		30,736	30,736	1.000	30,736	30,736	1.00	1.00
	Position Budget Total		90,736	90,736				2.00	2.00

Univ. of Houston - Downtown  
STUDENT SERVICES  
Fiscal Year 2013

1041 D0045 E0526 NA (14285) SSEM - LEARNING SUCCESS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	53,784	53,784	1.00	1.00
	Professional and Adm	1	53,784	53,784	1.00	1.00
	Expenditure Total		53,784	53,784	1.00	1.00
	Payroll Total	1	53,784	53,784	1.00	1.00
	Cost Center Total		53,784	53,784	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 DIR, LEARNING SUCCESS										
00030580	2284		53,784	53,784	1.000	53,784	53,784		1.00	1.00
	Falcon, Tracy Michelle					53,784	53,784		1.00	1.00
	Position Budget Total		53,784	53,784					1.00	1.00

Univ. of Houston - Downtown  
STUDENT SERVICES  
Fiscal Year 2013

1041 D0046 E0203 NA (11794) TESTING SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	96,492	96,492	2.00	2.00
	Classified	1	31,279	31,279	1.00	1.00
	Professional and Adm	1	65,213	65,213	1.00	1.00
	Expenditure Total		96,492	96,492	2.00	2.00
	Payroll Total	2	96,492	96,492	2.00	2.00
	Cost Center Total		96,492	96,492	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, TESTING SERVICES									
00030420	2269		65,213	65,213	1.000	65,213	65,213	1.00	1.00
	Leung,Po-Chu Anges					65,213	65,213	1.00	1.00
SPEC, TESTING I									
00030620	5545		31,279	31,279	1.000	31,279	31,279	1.00	1.00
	Groves,Myrtie McCullough					31,279	31,279	1.00	1.00
	Position Budget Total		96,492	96,492				2.00	2.00

Univ. of Houston - Downtown  
STUDENT SERVICES  
Fiscal Year 2013

1041 D0048 E0207 NA (10135) ADMISSIONS OFFICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	15	796,384	720,899	19.82	18.82
	Classified	2	69,177	69,177	2.00	2.00
	Professional and Adm	13	727,207	651,722	17.82	16.82
	Expenditure Total		796,384	720,899	19.82	18.82
	Payroll Total	15	796,384	720,899	19.82	18.82
	Cost Center Total		796,384	720,899	19.82	18.82

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADMINISTRATIVE ASSISTANT II 00030051	5189 Davila,Elia R		39,109	39,109	1.000	39,109	39,109	1.00	1.00
ADMISSIONS RECRUITER 00030052	3064 Bustamante,Michael		33,513	33,513	1.000	33,513	33,513	1.00	1.00
ASSO. DIR, GRAD & INTL ADMISSI 00300578	2339 3049-D0048-I0351-NA Parker,Traneshia Danieka		55,000 0	0 55,000	0.000 1.000	55,000	55,000	1.00	1.00
ASSO. DIR, ADMISSIONS-OUTREACH 00300770	2139 3049-D0048-I0351-NA Santos,Patricia Ann		54,000 0	0 54,000	0.000 1.000	54,000	54,000 0	1.00	1.00 0.00
COORD, INT'L & GRAD RECRUITMEN 00300943	2454 Nguyen,Bryan TheHoai		40,258	40,258	1.000	40,258	40,258	1.00	1.00
ADMISSIONS RECRUITER 00300952	3064 Gonzales,Mercedes Chavez		35,636	35,636	1.000	35,636	35,636	1.00	1.00
ADMISSIONS ANALYST 00300953	5337 Zamarripa,Andrea		30,068	30,068	1.000	30,068	30,068	1.00	1.00
COORD, ADMISSIONS PROCESSING 00300956	2169 Willis,Stacie Lavern		38,500	38,500	1.000	38,500	38,500	1.00	1.00
DIR, ADMISSIONS & RECRUITMENT 01003684	2266 2063-D0048-E0267-NA		61,888 13,157	61,888 13,157	0.825 0.175	75,045	75,045	1.00	1.00
COORD, ADMISSIONS CUSTOMER SVC 01004254	2166		37,001	37,001	1.000	37,001	37,001	1.00	1.00
COORD, TRANSFER CENTER 01005928	3152		37,431	37,431	1.000	37,431	37,431	1.00	1.00
ADMISSIONS COUNSELOR 01006364	2263		34,413	34,413	1.000	34,413	34,413	1.00	1.00
ASST. DIR., ADMISSIONS-MS 01008360	2334 Wood,Joshua Daniel		50,001	50,001	1.000	50,001	50,001	1.00	1.00
COORD, TRANSFER ARTICULATION 01008361	2165 Danley,Mandy A.		41,636	41,636	1.000	41,636	41,636	1.00	1.00
TRANSFER ARTICULATION COUNSELO 01009798	2164 Orts,Neil E		35,001	35,001	1.000	35,001	35,001	1.00	1.00

Univ. of Houston - Downtown  
STUDENT SERVICES  
Fiscal Year 2013

1041 D0048 E0207 NA (10135) ADMISSIONS OFFICE  
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
TRANSFER ARTICULATION COUNSELO 01009799	2164 Buyanjargal, Munkhsanaa		35,901	35,901	1.000	35,901	35,901		1.00	1.00
ADMISSIONS RECRUITER 01010565	3064 Park, Sharon Sora		33,513	33,513	1.000	33,513	33,513		1.00	1.00
ADMISSIONS RECRUITER 01010566	3064 3049-D0051-I0268-NA Buchanan, Jonita Chloe		33,513	0	0.000	33,513	33,513		1.00	1.00
			0	33,513	1.000	33,513	33,513		1.00	1.00
ADMISSIONS RECRUITER 01010568	3064 Sanchez, Leticia		35,001	35,001	1.000	35,001	35,001		1.00	1.00
TRANSFER ARTICULATION COUNSELO 01010569	2164 Schroeder, Zachary R		35,001	35,001	1.000	35,001	35,001		1.00	1.00
ADMISSIONS RECRUITER 01011798	3064 Fedell, Lucas J.		0	33,514	1.000	0	33,514		0.00	1.00
						33,514	33,514		1.00	1.00
ADMISSIONS RECRUITER 01011799	3064 Haley, Amber		0	33,514	1.000	0	33,514		0.00	1.00
						33,514	33,514		1.00	1.00
Position Budget Total			796,384	720,899					20.00	22.00



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# INFRASTRUCTURE SUPPORT

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# E & G SPACE SUPPORT

Univ. of Houston - Downtown  
 Cost Center Summary of E & G SPACE 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>
1041 D0043 G0208 NA (10586) PHYSICAL PLANT OPER	0	353,822	104,966	0	458,788
1041 D0043 G0209 NA (11572) PHY PLT BUILD MAINT	0	45,440	687,023	0	732,463
1041 D0043 G0210 NA (11573) PHY PLT PORTER	0	0	92,624	0	92,624
1041 D0043 G0213 NA (11576) PHY PLANT HVAC	0	125,484	210,222	0	335,706
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>524,746</b>	<b>1,094,835</b>	<b>0</b>	<b>1,619,581</b>

Univ. of Houston - Downtown  
 Cost Center Summary of E & G SPACE 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>
PHYSICAL PLANT OPER	458,788	0	0	0	0	0	458,788
PHY PLT BUILD MAINT	732,463	0	0	0	0	0	732,463
PHY PLT PORTER	92,624	0	0	0	0	0	92,624
PHY PLANT HVAC	335,706	0	0	0	0	0	335,706
<b>EXPENDITURE TOTAL</b>	<b>1,619,581</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,619,581</b>

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Univ. of Houston - Downtown  
E & G SPACE SUPPORT  
Fiscal Year 2013

1041 D0043 G0208 NA (10586) PHYSICAL PLANT OPER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	7	458,788	458,788	8.00	8.00
	Classified	3	104,966	104,966	3.00	3.00
	Professional and Adm	4	353,822	353,822	5.00	5.00
	Expenditure Total		458,788	458,788	8.00	8.00
	Payroll Total	7	458,788	458,788	8.00	8.00
	Cost Center Total		458,788	458,788	8.00	8.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASST, VP FACILITIES MANAGEMENT									
00030445	2548 McCall, Christopher G		121,972	121,972	1.000	121,972	121,972	1.00	1.00
PROJECT MANAGER									
00030447	2024		72,119	72,119	1.000	72,119	72,119	1.00	1.00
DEPARTMENT BUSINESS ADMIN III									
00300556	2583 Dyer, Janet		50,514	50,514	1.000	50,514	50,514	1.00	1.00
FINANCIAL ASSISTANT II									
01001535	5023 Miller, Jherikia Shantelle		39,610	39,610	1.000	39,610	39,610	1.00	1.00
DIR, MAINTENANCE & RENOVATIONS									
01001704	3060 Flores, Abraham		71,171	71,171	1.000	71,171	71,171	1.00	1.00
WORK REQUEST CONTROLLER									
01005022	5310 Torbor, DeSandra		34,599	34,599	1.000	34,599	34,599	1.00	1.00
ADMINISTRATIVE ASSISTANT I									
01005265	5199 Bonier, Lyncolna Lynette		30,757	30,757	1.000	30,757	30,757	1.00	1.00
CONTRACTS SUPV, RENOVATIONS									
01009028	2554 Gilman, Megan Michel		38,046	38,046	1.000	38,046	38,046	1.00	1.00
Position Budget Total			458,788	458,788				8.00	8.00



Univ. of Houston - Downtown  
E & G SPACE SUPPORT  
Fiscal Year 2013

1041 D0043 G0209 NA (11572) PHY PLT BUILD MAINT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	18	732,463	732,463	20.00	20.00
	Classified	17	687,023	687,023	19.00	19.00
	Professional and Adm	1	45,440	45,440	1.00	1.00
	Expenditure Total		732,463	732,463	20.00	20.00
	Payroll Total	18	732,463	732,463	20.00	20.00
	Cost Center Total		732,463	732,463	20.00	20.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
00030478	Nguyen,Cuong H.	6018	38,190	38,190	1.000	38,190	38,190	1.00	1.00
00030480	Trevino,Wenceslao H	6018	39,464	39,464	1.000	39,464	39,464	1.00	1.00
00030481	Wilson,Gary	6056	49,862	49,862	1.000	49,862	49,862	1.00	1.00
00030483	Sanchez,Sigifredo Garza	6204	30,381	30,381	1.000	30,381	30,381	1.00	1.00
00030484	Moreno,Lupe	6019	37,626	37,626	1.000	37,626	37,626	1.00	1.00
00030485	Islas,Antonio	2764	45,440	45,440	1.000	45,440	45,440	1.00	1.00
00030487	Romo,Roberto	7131	30,235	30,235	1.000	30,235	30,235	1.00	1.00
00030488	Hernandez,Cristian Adan	6070	21,089	21,089	1.000	21,089	21,089	1.00	1.00
00030490	Hall Jr,Edward	6062	49,570	49,570	1.000	49,570	49,570	1.00	1.00
00300312	Rocha,Jose Angel	6018	33,930	33,930	1.000	33,930	33,930	1.00	1.00
00300437	Adams,Daniel Ray	6237	39,672	39,672	1.000	39,672	39,672	1.00	1.00
00300497	Valero,Mario	6204	35,455	35,455	1.000	35,455	35,455	1.00	1.00
01004245	Aguilera,Gerardo Monico	6015	33,930	33,930	1.000	33,930	33,930	1.00	1.00
01004247	Jandres,Oscar	6056	43,681	43,681	1.000	43,681	43,681	1.00	1.00
01004552		6070	36,520	36,520	1.000	36,520	36,520	1.00	1.00

Univ. of Houston - Downtown  
E & G SPACE SUPPORT  
Fiscal Year 2013

1041 D0043 G0209 NA (11572) PHY PLT BUILD MAINT  
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
LABOR TECHNICIAN 01005956	6070		28,502	28,502	1.000	28,502	28,502		1.00	1.00
SUPERVISOR, PAINTER 01005957	6205		37,501	37,501	1.000	37,501	37,501		1.00	1.00
	Jimenez Jr,Joe					37,501	37,501		1.00	1.00
CARPENTER APPRENTICE IV 01008022	6022		29,274	29,274	1.000	29,274	29,274		1.00	1.00
	Guerrero,Juan Gilberto					29,274	29,274		1.00	1.00
PAINTER 01008366	6204		30,381	30,381	1.000	30,381	30,381		1.00	1.00
	Cervantes,Nicasio					30,381	30,381		1.00	1.00
ELECTRICIAN, JOURNEYMAN 01010744	6056		41,760	41,760	1.000	41,760	41,760		1.00	1.00
	Barrera III,Alfredo					41,760	41,760		1.00	1.00
Position Budget Total			732,463	732,463					20.00	20.00

Univ. of Houston - Downtown  
E & G SPACE SUPPORT  
Fiscal Year 2013

1041 D0043 G0210 NA (11573) PHY PLT PORTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	3	92,624	92,624	3.00	3.00
	Classified	3	92,624	92,624	3.00	3.00
	Expenditure Total		92,624	92,624	3.00	3.00
	Payroll Total	3	92,624	92,624	3.00	3.00
	Cost Center Total		92,624	92,624	3.00	3.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
MGR, CUSTODIAL & GROUNDS SVCS										
01002185	7136		36,561	36,561	1.000	36,561	36,561		1.00	1.00
	Gutierrez,Patricia					36,561	36,561		1.00	1.00
PORTER										
01004244	7135		26,998	26,998	1.000	26,998	26,998		1.00	1.00
	Sanchez,Patricia					26,998	26,998		1.00	1.00
PORTER										
01004246	7135		29,065	29,065	1.000	29,065	29,065		1.00	1.00
	Gilmore,Albert G.					29,065	29,065		1.00	1.00
	Position Budget Total		92,624	92,624					3.00	3.00

Univ. of Houston - Downtown  
E & G SPACE SUPPORT  
Fiscal Year 2013

1041 D0043 G0213 NA (11576) PHY PLANT HVAC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	7	335,706	335,706	7.00	7.00
	Classified	5	210,222	210,222	5.00	5.00
	Professional and Adm	2	125,484	125,484	2.00	2.00
	Expenditure Total		335,706	335,706	7.00	7.00
	Payroll Total	7	335,706	335,706	7.00	7.00
	Cost Center Total		335,706	335,706	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
HVAC MECHANIC II 00030482	6100 Martin,Anselmo Bucad		41,823	41,823	1.000	41,823	41,823	1.00	1.00
HVAC MECHANIC I 00030497	6199 Wilkins,Vincent Ramon		34,578	34,578	1.000	34,578	34,578	1.00	1.00
SUPV, HVAC 01001540	6101 McCarthy,Henry J.		57,817	57,817	1.000	57,817	57,817	1.00	1.00
DIR, M. E. P. 01001541	2549 Wilson,Thomas Calvin		84,164	84,164	1.000	84,164	84,164	1.00	1.00
MEP RENOVATIONS & ELEVATOR/FL& 01004947	2551 Reimer,Eric Michael		41,320	41,320	1.000	41,320	41,320	1.00	1.00
HVAC MECHANIC I 01008365	6199 McNabney,Joshua Logan		35,935	35,935	1.000	35,935	35,935	1.00	1.00
HVAC MECHANIC I 01008367	6199 Hernandez-Vasquez,Julio Cesar		40,069	40,069	1.000	40,069	40,069	1.00	1.00
Position Budget Total			335,706	335,706				7.00	7.00

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# SPECIAL ITEM SUPPORT

Univ. of Houston - Downtown  
 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>
1041 D0061 C0246 NA (15228) COMMUNITY DEV - NORTHSIDE	0	0	0	0	0
1041 D0061 C0248 NA (15227) COMMUNITY DEV - ACRES HOMES	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Univ. of Houston - Downtown  
 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>
COMMUNITY DEV - NORTHSIDE	0	0	0	0	50,000	0	50,000
COMMUNITY DEV - ACRES HOMES	0	0	0	0	347,531	0	347,531
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>397,531</b>	<b>0</b>	<b>397,531</b>



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Univ. of Houston - Downtown  
 SPECIAL ITEM SUPPORT  
 Fiscal Year 2013

1041 D0061 C0246 NA (15228) COMMUNITY DEV - NORTHSIDE

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		

Univ. of Houston - Downtown  
 SPECIAL ITEM SUPPORT  
 Fiscal Year 2013

1041 D0061 C0248 NA (15227) COMMUNITY DEV - ACRES HOMES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		347,531	347,531		
	Expenditure Total		347,531	347,531		
	Cost Center Total		347,531	347,531		

# RESEARCH DEVELOPMENT FUND

Univ. of Houston - Downtown  
 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 D0058 B0304 NA (14565) OSP	0	52,124	0	0	52,124
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>52,124</b>	<b>0</b>	<b>0</b>	<b>52,124</b>

Univ. of Houston - Downtown  
 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>
OSP	52,124	0	0	0	0	0	52,124
<b>EXPENDITURE TOTAL</b>	<b>52,124</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,124</b>

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Univ. of Houston - Downtown  
RESEARCH DEVELOPMENT FUND  
Fiscal Year 2013

1099 D0058 B0304 NA (14565) OSP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4006	GENERAL REVENUE APPR		-52,124	-52,124		
	Revenue Total		-52,124	-52,124		
B5006	L3-SALARY AND WAGES	1	52,124	52,124	0.65	0.65
	Professional and Adm	1	52,124	52,124	0.65	0.65
	Expenditure Total		52,124	52,124	0.65	0.65
	Payroll Total	1	52,124	52,124	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
DIR, ORSP										
00300693	2586		52,124	52,124	0.653	79,858	79,858		1.00	1.00
	2064-D0058-D0821-NA		27,734	27,734	0.347					
	Ivey,Carolyn S					79,858	79,858		1.00	1.00
	Position Budget Total		52,124	52,124					1.00	1.00



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HEAF

Univ. of Houston - Downtown  
 Cost Center Summary of HEAF  
 Fiscal Year 2013

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1008 D0001 F0313 NA (11544) HEAF - PRESIDENT	0	0	0	0	0
1008 D0001 F9980 NA (15595) ENCUM EST - BUDGET ONLY	0	0	0	0	0
1008 D0002 F0315 NA (11589) HEAF - UNIVERSITY ADVANCEMEN	0	0	0	0	0
1008 D0003 F0675 NA (14560) PUBLIC AFFAIRS	0	0	0	0	0
1008 D0004 D0310 NA (11637) HEAF - PROVOST	0	0	0	0	0
1008 D0004 D0851 NA (15587) PROVOST RESERVE/EXCELLENCE	0	0	0	0	0
1008 D0004 D9981 NA (15790) ENCUM EST - BUDGET ONLY	0	0	0	0	0
1008 D0005 D0899 NA (15588) INSTITUTIONAL EFFECTIVENESS	0	0	0	0	0
1008 D0006 D0307 NA (11587) HEAF - COLL OF HUM, SOC SCI	0	0	0	0	0
1008 D0013 D0305 NA (11586) HEAF - COLL OF BUSINESS	0	0	0	0	0
1008 D0016 D0306 NA (10587) HEAF - COLL OF SCI, MATH & T	0	0	0	0	0
1008 D0017 A0332 NA (15032) SCI LAB REPLACMT/UPGRADE	0	0	0	0	0
1008 D0021 D0309 NA (11588) HEAF - UNIV. COLLEGE	0	0	0	0	0
1008 D0025 D0299 NA (11581) HEAF-LIBRARY DEPT	0	0	0	0	0
1008 D0025 D0302 NA (11583) HEAF - LIBRARY BOOKS	0	0	0	0	0
1008 D0029 F0311 NA (10151) HEAF - VP ADMIN	0	0	0	0	0
1008 D0030 F9990 NA (14349) ENCUM EST - BUDGET ONLY	0	0	0	0	0
1008 D0032 D0304 NA (11584) USER SUPPORT SERVICES	0	0	0	0	0
1008 D0032 D0371 NA (14737) COMMERCE STREET LAB	0	0	0	0	0
1008 D0032 D0527 NA (15028) SHEA ST BLDG	0	0	0	0	0
1008 D0032 D0766 NA (14433) HEAF - SATELLITE COMP UPGRAD	0	0	0	0	0
1008 D0032 F0845 NA (14432) HEAF-DESKTOP PROJ	0	0	0	0	0
1008 D0033 D0668 NA (14322) MULTIMEDIA EQUIPMENT	0	0	0	0	0
1008 D0033 D0953 NA (14330) TECH LEARNING SERVICES	0	0	0	0	0
1008 D0033 F0935 NA (14370) PRESENTATION ROOMS	0	0	0	0	0
1008 D0034 F0310 NA (10315) HEAF - ADMIN COMPUTING	0	0	77,606	0	77,606
1008 D0034 F0487 NA (15342) PHONE SYSTEM UPGRADE	0	0	0	0	0
1008 D0035 D0312 NA (14434) HEAF-NETWORK INFRASTRUCTURE	0	0	0	0	0
1008 D0035 F0401 NA (14738) HEAF - SECURED SHARED STORAG	0	0	0	0	0
1008 D0035 F0932 NA (14435) HEAF- VAX & SERVER UPGRADE	0	0	0	0	0
1008 D0036 F0312 NA (11585) HEAF - BUSINESS AFFAIRS	0	0	0	0	0
1008 D0039 F0696 NA (14107) HEAF - EMPLOYMENT SERVICES	0	0	0	0	0
1008 D0043 F0318 NA (11626) HEAF - PHYSICAL PLANT	0	0	0	0	0
1008 D0044 F0316 NA (11472) HEAF - POLICE DEPT	0	0	0	0	0
1008 D0044 F0445 NA (15056) VIDEO EXPANSION	0	0	0	0	0
1008 D0044 F9992 NA (14350) ENCUM EST - BUDGET ONLY	0	0	0	0	0
1008 D0045 E0482 NA (13053) HEAF-VP STUD SUCC/ENROLL MGM	0	0	0	0	0
1008 D0045 E9992 NA (14383) ENCUM EST - BUDGET ONLY	0	0	0	0	0
1008 D0062 E0474 NA (10316) HEAF - STUDENT SUCCESS	0	0	0	0	0
1008 D0064 D0327 NA (13400) HEAF - COLL OF PUBLIC SERVIC	0	0	0	0	0
1008 D0064 D9981 NA (14389) ENCUM EST - BUDGET ONLY	0	0	0	0	0
1008 D0071 D0833 NA (15582) DISTANCE EDUCATION	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>77,606</b>	<b>0</b>	<b>77,606</b>

Univ. of Houston - Downtown  
 Cost Center Summary of HEAF  
 Fiscal Year 2013

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
HEAF - PRESIDENT	0	0	0	0	0	6,064	6,064
ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0
HEAF - UNIVERSITY ADVANCEMENT	0	0	0	0	0	7,644	7,644
PUBLIC AFFAIRS	0	0	0	0	0	0	0
HEAF - PROVOST	0	0	0	0	0	160,000	160,000
PROVOST RESERVE/EXCELLENCE	0	0	0	0	0	0	0
ENCUM EST - BUDGET ONLY	0	0	0	0	0	59,000	59,000
INSTITUTIONAL EFFECTIVENESS	0	0	0	0	0	0	0
HEAF - COLL OF HUM, SOC SCI	0	0	0	0	0	35,000	35,000
HEAF - COLL OF BUSINESS	0	0	0	0	0	12,000	12,000
HEAF - COLL OF SCI, MATH & TEC	0	0	0	0	0	153,000	153,000
SCI LAB REPLACMT/UPGRADE	0	0	0	0	0	72,000	72,000
HEAF - UNIV. COLLEGE	0	0	0	0	0	40,000	40,000
HEAF-LIBRARY DEPT	0	0	0	0	0	150,000	150,000
HEAF - LIBRARY BOOKS	0	0	0	0	0	2,500,000	2,500,000
HEAF - VP ADMIN	0	0	0	0	0	9,423	9,423
ENCUM EST - BUDGET ONLY	0	0	0	0	0	96,000	96,000
USER SUPPORT SERVICES	0	0	0	0	0	250,000	250,000
COMMERCE STREET LAB	0	0	0	0	0	90,000	90,000
SHEA ST BLDG	0	0	0	0	0	90,000	90,000
HEAF - SATELLITE COMP UPGRADES	0	0	0	0	0	385,000	385,000
HEAF-DESKTOP PROJ	0	0	0	0	0	465,000	465,000
MULTIMEDIA EQUIPMENT	0	0	0	0	0	40,000	40,000
TECH LEARNING SERVICES	0	0	0	0	0	200,000	200,000
PRESENTATION ROOMS	0	0	0	0	0	225,000	225,000
HEAF - ADMIN COMPUTING	77,606	20,954	0	0	0	426,903	525,463
PHONE SYSTEM UPGRADE	0	0	0	0	0	100,000	100,000
HEAF-NETWORK INFRASTRUCTURE	0	0	0	0	0	525,000	525,000
HEAF - SECURED SHARED STORAGE	0	0	0	0	0	250,000	250,000
HEAF- VAX & SERVER UPGRADE	0	0	0	0	0	345,000	345,000
HEAF - BUSINESS AFFAIRS	0	0	0	0	0	11,167	11,167
HEAF - EMPLOYMENT SERVICES	0	0	0	0	0	17,104	17,104
HEAF - PHYSICAL PLANT	0	0	0	0	0	15,587	15,587
HEAF - POLICE DEPT	0	0	0	0	0	180,835	180,835
VIDEO EXPANSION	0	0	0	0	0	0	0
ENCUM EST - BUDGET ONLY	0	0	0	0	0	79,000	79,000
HEAF-VP STUD SUCC/ENROLL MGMT	0	0	0	0	0	124,726	124,726
ENCUM EST - BUDGET ONLY	0	0	0	0	0	66,000	66,000
HEAF - STUDENT SUCCESS	0	0	0	0	0	6,381	6,381
HEAF - COLL OF PUBLIC SERVICE	0	0	0	0	0	0	0
ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0
DISTANCE EDUCATION	0	0	0	0	0	22,000	22,000
<b>EXPENDITURE TOTAL</b>	<b>77,606</b>	<b>20,954</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,214,834</b>	<b>7,313,394</b>

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TX COLLEGE WORK STUDY

Univ. of Houston - Downtown  
 Summary of TX COLLEGE WORK STUDY  
 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					
RESIDENT INSTRUCTION					
SUB-TOTAL RESIDENT INSTRUCTION	0	0	0	0	0
SUB-TOTAL OPERATIONS SUPPORT	0	0	0	0	0
INFRASTRUCTURE SUPPORT					
SUB-TOTAL INFRASTRUCTURE SUPPORT	0	0	0	0	0
TX COLLEGE WORK STUDY	0	0	0	60,587	60,587
TOTAL EDUCATIONAL AND GENERAL FUNDS	0	0	0	60,587	60,587

Univ. of Houston - Downtown  
 Summary of TX COLLEGE WORK STUDY  
 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							
RESIDENT INSTRUCTION							
SUB-TOTAL RESIDENT INSTRUC	0	0	0	0	0	0	0
SUB-TOTAL OPERATIONS SUPPORT	0	0	0	0	0	0	0
INFRASTRUCTURE SUPPORT							
SUB-TOTAL INFRASTRUCTURE SUP	0	0	0	0	0	0	0
TX COLLEGE WORK STUDY	60,587	0	0	0	0	0	60,587
TOTAL EDUCATIONAL AND GENERAL	60,587	0	0	0	0	0	60,587



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Univ. of Houston - Downtown  
 TX COLLEGE WORK STUDY  
 Fiscal Year 2013

1015 D0908 H0208 NA (11429) TX COLLEGE WK-STUDY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4041	TCWS (TX COLLEGE WOR		0	-60,587		
	Revenue Total		0	-60,587		
B5006	L3-SALARY AND WAGES	0	0	60,587	0.00	4.03
	Student Worker (Wage	0	0	60,587	0.00	4.03
	Expenditure Total		0	60,587	0.00	4.03
	Payroll Total	0	0	60,587	0.00	4.03
	Cost Center Total		0	0	0.00	4.03

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
TEXAS WORKSTUDY									
01005184	5997		0	60,587	1.000	0	60,587	0.00	4.03
	Position Budget Total		0	60,587				0.00	4.03

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# STAFF BENEFITS

Univ. of Houston - Downtown  
 Cost Center Summary of STAFF BENEFITS  
 Fiscal Year 2013

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1019 D0900 A0257 NA (11409) ERS - INSTRUCTION	0	0	0	0	0
1019 D0900 B0235 NA (11410) ERS - RESEARCH	0	0	0	0	0
1019 D0900 C0218 NA (11294) ERS - PUBLIC SERVICE	0	0	0	0	0
1019 D0900 D0323 NA (11295) ERS - ACADEMIC SUPPORT	0	0	0	0	0
1019 D0900 E0232 NA (11296) ERS - STUDENT SERVICES	0	0	0	0	0
1019 D0900 F0330 NA (11297) ERS - INSTITUTIONAL SUPPORT	0	0	0	0	0
1019 D0900 G0234 NA (10582) ERS - PHYSICAL PLANT	0	0	0	0	0
1021 D0900 A0248 NA (11424) ST PD ORP 6.0% FD 001-INS	0	0	0	0	0
1021 D0900 B0217 NA (11425) ST PD ORP 6.4% FD 001 - RESE	0	0	0	0	0
1021 D0900 C0209 NA (11426) ST PD ORP 6.4% FD 001 - PUBL	0	0	0	0	0
1021 D0900 D0290 NA (11427) ST PD ORP 6.4% FD 001 - ACAD	0	0	0	0	0
1021 D0900 F0299 NA (11328) ST PD ORP 6.4% FD 001 - INST	0	0	0	0	0
1021 D0900 G0220 NA (14598) ST PD ORP 6.4% FD 001 - PHYS	0	0	0	0	0
1022 D0900 A0207 NA (11673) SM FICA INSTRUCTION	0	0	0	0	0
1022 D0900 B0201 NA (11674) SM FICA RESEARCH	0	0	0	0	0
1022 D0900 C0201 NA (11675) SM FICA PUB SERVICES	0	0	0	0	0
1022 D0900 D0202 NA (10601) SM FICA ACAD SUPPOT	0	0	0	0	0
1022 D0900 E0209 NA (11676) SM FICA STU SERVICES	0	0	0	0	0
1022 D0900 F0267 NA (11677) SM FICA INST SUPPORT	0	0	0	0	0
1022 D0900 G0202 NA (11578) SM FICA PHYS PLANT	0	0	0	0	0
1036 D0900 A0253 NA (11448) ST PD TRS 6.0% FD 0001- INST	0	0	0	0	0
1036 D0900 B0222 NA (11449) ST PD TRS 6.644% FD 0001- RE	0	0	0	0	0
1036 D0900 C0214 NA (11450) ST PD TRS 6.64% FD 0001 -PUB	0	0	0	0	0
1036 D0900 D0295 NA (10304) ST PD TRS 6.644% FD 0001- AC	0	0	0	0	0
1036 D0900 E0226 NA (11451) ST PD TRS 6.644% FD 0001- ST	0	0	0	0	0
1036 D0900 F0305 NA (11452) ST PD TRS 6.644% FD 0001- IN	0	0	0	0	0
1036 D0900 G0225 NA (11453) ST PD TRS 6.644% FD 0001- PH	0	0	0	0	0
1041 D0900 A0251 NA (11541) LONGEVITY - INSTR	0	0	0	0	0
1041 D0900 B0220 NA (11542) LONGEVITY - RESEARCH	0	0	0	0	0
1041 D0900 D0293 NA (10157) LONGEVITY - ACAD. SUPP	0	0	0	0	0
1041 D0900 E0224 NA (10312) LONGEVITY - STU SERV.	0	0	0	0	0
1041 D0900 F0298 NA (11423) WCI STATE SHARE	0	0	0	0	0
1041 D0900 F0303 NA (11485) LONGEVITY - INST. SUPP	0	0	0	0	0
1041 D0900 G0223 NA (11486) LONGEVITY - PHYS. PLANT	0	0	0	0	0
1042 D0900 A0247 NA (11298) ERS F268 - INSTRUCTION	0	0	0	0	0
1042 D0900 A0249 NA (11330) ORP 1.31 FD 0268 - INSTR	0	0	0	0	0
1042 D0900 A0256 NA (11464) ORP .79% FD 0268 - INSTR	0	0	0	0	0
1042 D0900 B0218 NA (10584) ORP 1.31 FD 0268 - RESEARCH	0	0	0	0	0
1042 D0900 B0225 NA (11465) ORP .79% FD 0268 - RESEARCH	0	0	0	0	0
1042 D0900 D0291 NA (10311) ORP 1.31 FD 0268 - ACAD SUPP	0	0	0	0	0
1042 D0900 D0298 NA (11467) ORP .79% FD 0268 - ACAD SUPP	0	0	0	0	0
1042 D0900 F0294 NA (10155) UCI - LEDGER 1 UHD SHARE	0	0	0	0	0
1042 D0900 F0296 NA (11422) WCI-LEDGER 1 UHD SHARE	0	0	0	0	0
1042 D0900 F0300 NA (11432) ORP 1.31 FD 0268 - INSTITUTI	0	0	0	0	0
1042 D0900 F0308 NA (11469) ORP .79% FD 0268 - INSTIT SU	0	0	0	0	0
1073 D0900 A0246 NA (11404) FICA - INSTR F268	0	0	0	0	0
1073 D0900 F0292 NA (11408) FICA - INST SUPP F268	0	0	0	0	0
1076 D0900 A0254 NA (11454) TRS 6.644% FD 0268 - INSTR	0	0	0	0	0
1076 D0900 A0421 NA (14406) TRS 90 DAY	0	0	0	0	0
1076 D0900 D0921 NA (14409) TRS 90 DAY	0	0	0	0	0
1076 D0900 E0521 NA (14410) TRS 90 DAY	0	0	0	0	0
1076 D0900 F0921 NA (14411) TRS 90 DAY	0	0	0	0	0
1076 D0900 G0321 NA (14412) TRS 90 DAY	0	0	0	0	0
1079 D0900 A0250 NA (11535) ORP 6.4% FD 0268 - INSTR	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Univ. of Houston - Downtown  
 Cost Center Summary of STAFF BENEFITS  
 Fiscal Year 2013

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
ERS - INSTRUCTION	0	897,911	0	0	0	0	897,911
ERS - RESEARCH	0	13,845	0	0	0	0	13,845
ERS - PUBLIC SERVICE	0	0	0	0	0	0	0
ERS - ACADEMIC SUPPORT	0	363,621	0	0	0	0	363,621
ERS - STUDENT SERVICES	0	176,953	0	0	0	0	176,953
ERS - INSTITUTIONAL SUPPORT	0	570,743	0	0	0	0	570,743
ERS - PHYSICAL PLANT	0	268,368	0	0	0	0	268,368
ST PD ORP 6.0% FD 001-INS	0	534,189	0	0	0	0	534,189
ST PD ORP 6.4% FD 001 - RESEA	0	0	0	0	0	0	0
ST PD ORP 6.4% FD 001 - PUBLI	0	0	0	0	0	0	0
ST PD ORP 6.4% FD 001 - ACAD	0	55,141	0	0	0	0	55,141
ST PD ORP 6.4% FD 001 - INST	0	16,991	0	0	0	0	16,991
ST PD ORP 6.4% FD 001 - PHYS	0	3,679	0	0	0	0	3,679
SM FICA INSTRUCTION	0	650,912	0	0	0	0	650,912
SM FICA RESEARCH	0	5,498	0	0	0	0	5,498
SM FICA PUB SERVICES	0	65	0	0	0	0	65
SM FICA ACAD SUPPORT	0	207,742	0	0	0	0	207,742
SM FICA STU SERVICES	0	73,167	0	0	0	0	73,167
SM FICA INST SUPPORT	0	263,454	0	0	0	0	263,454
SM FICA PHYS PLANT	0	99,162	0	0	0	0	99,162
ST PD TRS 6.0% FD 0001- INST	0	156,294	0	0	0	0	156,294
ST PD TRS 6.644% FD 0001- RESE	0	4,849	0	0	0	0	4,849
ST PD TRS 6.64% FD 0001 -PUBLI	0	0	0	0	0	0	0
ST PD TRS 6.644% FD 0001- ACAD	0	130,484	0	0	0	0	130,484
ST PD TRS 6.644% FD 0001- STUD	0	60,474	0	0	0	0	60,474
ST PD TRS 6.644% FD 0001- INST	0	216,624	0	0	0	0	216,624
ST PD TRS 6.644% FD 0001- PHYS	0	81,274	0	0	0	0	81,274
LONGEVITY - INSTR	0	21,600	0	0	0	0	21,600
LONGEVITY - RESEARCH	0	3,324	0	0	0	0	3,324
LONGEVITY - ACAD. SUPP	0	60,551	0	0	0	0	60,551
LONGEVITY - STU SERV.	0	27,428	0	0	0	0	27,428
WCI STATE SHARE	0	0	0	0	60,000	0	60,000
LONGEVITY - INST. SUPP	0	80,815	0	0	0	0	80,815
LONGEVITY - PHYS. PLANT	0	36,282	0	0	0	0	36,282
ERS F268 - INSTRUCTION	0	1,300,000	0	0	0	0	1,300,000
ORP 1.31 FD 0268 - INSTR	0	125,435	0	0	0	0	125,435
ORP .79% FD 0268 - INSTR	0	50,767	0	0	0	0	50,767
ORP 1.31 FD 0268 - RESEARCH	0	0	0	0	0	0	0
ORP .79% FD 0268 - RESEARCH	0	0	0	0	0	0	0
ORP 1.31 FD 0268 - ACAD SUPPOR	0	43,649	0	0	0	0	43,649
ORP .79% FD 0268 - ACAD SUPPO	0	7,167	0	0	0	0	7,167
UCI - LEDGER 1 UHD SHARE	0	0	0	0	30,000	0	30,000
WCI-LEDGER 1 UHD SHARE	0	0	0	0	30,000	0	30,000
ORP 1.31 FD 0268 - INSTITUTION	0	10,916	0	0	0	0	10,916
ORP .79% FD 0268 - INSTIT SUP	0	2,066	0	0	0	0	2,066
FICA - INSTR F268	0	800,000	0	0	0	0	800,000
FICA - INST SUPP F268	0	0	0	0	0	0	0
TRS 6.644% FD 0268 - INSTR	0	400,000	0	0	0	0	400,000
TRS 90 DAY	0	14,427	0	0	0	0	14,427
TRS 90 DAY	0	2,108	0	0	0	0	2,108
TRS 90 DAY	0	2,681	0	0	0	0	2,681
TRS 90 DAY	0	2,884	0	0	0	0	2,884
TRS 90 DAY	0	2,901	0	0	0	0	2,901
ORP 6.4% FD 0268 - INSTR	0	325,000	0	0	0	0	325,000
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>8,171,441</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>8,291,441</b>

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OTHER



Univ. of Houston - Downtown  
 Cost Center Summary of OTHER  
 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>
1041 D0902 F0456 NA (15285) SALARY SAVINGS	0	0	0	0	0
1041 D0903 F0239 NA (11784) INTERFUND TRANSFER	0	0	0	0	0
1042 D0902 F0456 NA (15286) SALARY SAVINGS	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Univ. of Houston - Downtown  
 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>
SALARY SAVINGS	0	0	0	0	40,814	0	40,814
INTERFUND TRANSFER	0	0	0	0	2,159,823	0	2,159,823
SALARY SAVINGS	0	0	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200,637</b>	<b>0</b>	<b>2,200,637</b>

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Univ. of Houston - Downtown  
OTHER  
Fiscal Year 2013

1041 D0902 F0456 NA (15285) SALARY SAVINGS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		44,136	40,814		
	Expenditure Total		44,136	40,814		
	Cost Center Total		44,136	40,814		

Univ. of Houston - Downtown  
 OTHER  
 Fiscal Year 2013

1041 D0903 F0239 NA (11784) INTERFUND TRANSFER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		2,160,363	2,159,823		
	Expenditure Total		2,160,363	2,159,823		
	Cost Center Total		2,160,363	2,159,823		

Univ. of Houston - Downtown  
 OTHER  
 Fiscal Year 2013

1042 D0902 F0456 NA (15286) SALARY SAVINGS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		77,685	0		
	Expenditure Total		77,685	0		
	Cost Center Total		77,685	0		

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# DESIGNATED FUNDS



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Univ. of Houston - Downtown  
 Estimated DESIGNATED FUNDS  
 Funds Available  
 Fiscal Year 2013

**Source of Funds**

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**Total Revenue**

**Tuition and Fees**

TUITION	0
TUITION - DESIGNATED	33,089,317
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	12,543,085
REMISSIONS AND EXEMPTIONS	<u>-809,000</u>
<b>SUB-TOTAL Tuition and Fees</b>	<b>44,823,402</b>

**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>
<b>SUB-TOTAL GENERAL APPROPRIATIONS</b>	<b>0</b>

FEDERAL CONTRACTS AND GRANTS	36,124
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	332,855
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	1,709,500
INVESTMENT INCOME	500,000
ENDOWMENT INCOME	35,916
OTHER SOURCES	<u>3,500</u>
<b>SUB-TOTAL Revenue</b>	<b>47,441,297</b>

**Total Transfers - Net**

**Transfers In (Out)**

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	0
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>0</u>
<b>SUB-TOTAL Transfers In (Out)</b>	<b>0</b>

**SUB-TOTAL Transfers - Net**

BUDGETED FUND BALANCE	3,719,698
RECOVERED COSTS	<u>788,000</u>

**TOTAL Sources** **51,948,995**

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Univ. of Houston - Downtown  
 Estimated DESIGNATED FUNDS Expenditures  
 Fiscal Year 2013

**Expenditures**

PRESIDENT	1,151,894
ADVANCEMT & EXTERNAL RELATIONS	1,934,590
<b>ACADEMIC AFFAIRS</b>	
ADMINISTRATION (PROVOST)	5,048,635
BUSINESS ADMINISTRATION	3,159,332
HUMANITIES AND SOCIAL SCIENCES	3,903,691
PUBLIC SERVICE	4,454,915
SCIENCES AND TECHNOLOGY	1,648,265
UNIVERSITY COLLEGE	695,488
COLL OF ADVISING & MENTORING	<u>648,189</u>
<b>SUB-TOTAL ACADEMIC AFFAIRS</b>	<b>19,558,515</b>
SCHOLARSHIPS	6,902,556
LIBRARY	1,966,528
CONTINUING EDUCATION	868,314
<b>ADMINISTRATION</b>	
ADMINISTRATION (VP ADMIN)	125,860
BUSINESS AFFAIRS	1,103,293
UNIVERSITY BUS SERV	127,539
BUDGET & PROCUREMENT	37,882
COMPUTING & TELECOMMUNICATIONS	6,982,065
ACADEMIC COMPUTING	2,067,450
PHYSICAL PLANT	2,312,957
RISK MANAGEMENT & COMPLIANCE	336,731
UTILITY	<u>1,907,854</u>
<b>SUB-TOTAL ADMINISTRATION</b>	<b>15,001,631</b>
EMPLOYMENT SVS & OPERATIONS	898,041
<b>STUDENT AFFAIRS</b>	
ADMINISTRATION (STUDENT AFF)	346,246
ENROLLMENT MANAGEMENT	1,767,508
STUDENT SERVICES	288,722
STUDENT LIFE	<u>157,588</u>
<b>SUB-TOTAL STUDENT AFFAIRS</b>	<b>2,560,064</b>
STAFF BENEFITS	92,000
COMMUNITY DEVELOPMENT	0
UNALLOCATED	1,139,731
<b>TRANSFERS</b>	
SYSTEM ADMIN SOFTWARE PROJECT	0
SYSTEM SERVICE CHARGE	1,582,039
INSURANCE PREMIUM	452,915
REMISSIONS AND EXEMPTIONS	0
OTHER INTERFUND TRANSFERS	<u>-2,159,823</u>
<b>SUB-TOTAL TRANSFERS</b>	<b>-124,869</b>
<b>TOTAL USES</b>	<b>51,948,995</b>

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# DESIGNATED TUITION

Univ. of Houston - Downtown  
 Cost Center Summary of DESIGNATED TUITION  
 Fiscal Year 2013

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 D0001 F0357 NA (10578) PRES DESIGNATED CAMP	0	238,936	0	0	238,936
2064 D0001 F0359 NA (11470) BENEFITS/SENIOR MGMT	0	0	0	0	0
2064 D0001 F0390 NA (10111) PRES OFC - DOE	0	176,059	64,269	28,022	268,350
2064 D0001 F0399 NA (14796) SPECIAL PROJECTS	0	0	0	0	0
2064 D0001 F0406 NA (11310) ASSISTANT TO THE PRES - DOE	0	0	0	0	0
2064 D0001 F0474 NA (10480) MEMBERSHIP	0	0	0	0	0
2064 D0001 F0580 NA (11352) CONSTITUENT RELATIONS	0	0	0	0	0
2064 D0001 F9994 NA (14380) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0002 F0400 NA (10301) UNIVERSITY ADVANCEMENT - DOE	0	0	0	0	0
2064 D0002 F0717 NA (15001) ALUMNI PROGRAM	0	0	0	0	0
2064 D0002 F9996 NA (14395) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0003 F0540 NA (14562) ADVERTISING	0	0	0	0	0
2064 D0003 F0675 NA (14559) PUBLIC AFFAIRS	0	0	0	0	0
2064 D0003 F9997 NA (15013) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0004 A0290 NA (13460) GENERAL EDUCATION	0	0	0	0	0
2064 D0004 A0431 NA (14366) 90-DAY INSURANCE	0	0	0	0	0
2064 D0004 A0435 NA (15462) VPAA REDUCTION SAVINGS-A FUN	0	0	0	0	0
2064 D0004 B0301 NA (12730) FACULTY RESEARCH FUND	0	0	0	0	0
2064 D0004 B0303 NA (13028) ORGANIZED RESEARCH - SUPPLIE	0	0	0	0	0
2064 D0004 C0247 NA (10110) CIVIC JAZZ ORCH	12,855	0	0	4,200	17,055
2064 D0004 C0273 NA (15548) UHD SRVCE LRNG/COMM ENGMT	0	0	0	0	0
2064 D0004 D0206 NA (12848) FACULTY DEVELOPMENT	0	0	0	0	0
2064 D0004 D0348 NA (11372) JEFF DAVIS SAT PREP	0	0	0	0	0
2064 D0004 D0379 NA (14816) VPAA - ASSESSMENT	0	0	0	0	0
2064 D0004 D0387 NA (14860) FACULTY OMBUDSMAN - DOE	0	0	0	0	0
2064 D0004 D0398 NA (11183) CANDIDATES FACULTY	0	0	0	0	0
2064 D0004 D0416 NA (11343) PROVOST SUPPORT	0	0	0	0	0
2064 D0004 D0433 NA (15002) LIBRARY - QEP	0	0	0	0	0
2064 D0004 D0445 NA (15020) STUDENT SUCCESS-ASSESSMENT	0	0	0	0	0
2064 D0004 D0549 NA (15313) CREATIVE SERVICES-DOE	0	73,263	0	0	73,263
2064 D0004 D0554 NA (15343) FACULTY LOUNGES SUPPORT	0	0	0	0	0
2064 D0004 D0718 NA (12738) WOMEN'S MONTH SUPPORT	0	0	0	0	0
2064 D0004 D0739 NA (14397) VP ACAD AFF-DOE	0	443,548	77,737	12,769	534,054
2064 D0004 D0779 NA (15463) VPAA REDUCTION SAVINGS-D FUN	0	0	0	0	0
2064 D0004 D0817 NA (15547) PRODUCTION/PRINTING - CATALO	0	0	0	0	0
2064 D0004 D0825 NA (15554) HIGH IMPACT EXPERIENCES	0	0	0	0	0
2064 D0004 D0827 NA (15555) INCENTIVE FUND HI IMPACT EXP	0	0	0	0	0
2064 D0004 D0861 NA (13668) FAC DEV LEAVES	0	0	0	0	0
2064 D0004 D0907 NA (15636) ACADEMIC SCHEDULING	0	0	0	0	0
2064 D0004 D0994 NA (15780) MENTORING CENTER	0	0	0	0	0
2064 D0005 D0379 NA (15783) VPAA - ASSESSMENT	0	274,119	0	0	274,119
2064 D0005 D0445 NA (15784) STUDENT SUCCESS-ASSESSMENT	0	0	0	0	0
2064 D0005 D0819 NA (15549) SOUTHERN ASSOCIATION	0	0	0	0	0
2064 D0005 D0899 NA (15589) INSTITUTIONAL EFFECTIVENESS	0	224,353	32,135	9,455	265,943
2064 D0006 A0218 NA (15568) FAC SUMMER HUMANITIES/SOC SC	0	0	0	807,132	807,132
2064 D0006 A0403 NA (15421) COLLEGE OF HSS - DOE	0	0	0	0	0
2064 D0006 D0326 NA (11357) DEAN HUM & SOCIAL SC	0	0	0	0	0
2064 D0006 D0366 NA (11320) DEAN-HUM/SS - DOE	0	0	0	3,194	3,194
2064 D0006 D0382 NA (10577) CULTURAL ENRICHMT CTR - DOE	12,153	0	0	3,458	15,611
2064 D0006 D9982 NA (14390) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0007 A0274 NA (13320) FAC SAL - ARTS & HUMANITIES	0	0	0	421,674	421,674
2064 D0007 A0275 NA (11313) ARTS & HUMANITIES - DOE	0	0	0	3,159	3,159
2064 D0009 A0234 NA (15789) ENGLISH BASIC SKILLS	0	0	0	32,978	32,978
2064 D0009 A0272 NA (13290) FACULTY SALARIES - ENG	0	0	0	718,234	718,234
2064 D0009 A0277 NA (11314) ENGLISH - DOE	0	0	0	3,159	3,159
2064 D0010 A0266 NA (13288) FACULTY SALARIES-SOC SCI	0	0	0	691,676	691,676
2064 D0010 A0283 NA (11316) SOC SCI - DOE	0	0	0	3,159	3,159
2064 D0010 A0296 NA (14647) START-UP SWP	0	0	14,898	0	14,898
2064 D0011 A0271 NA (11311) CRIMINAL JUSTICE - DOE	0	0	0	3,159	3,159
2064 D0011 A0276 NA (13318) FACULTY SALARIES - CJ	0	0	0	44,601	44,601
2064 D0011 A0391 NA (15272) CJ FACULTY SALARIES - FT	527,311	0	0	0	527,311
2064 D0012 A0209 NA (15271) URBAN ED FAC SAL - FT	1,928,165	0	0	0	1,928,165
2064 D0012 A0278 NA (13316) FACULTY SALARIES - URBAN ED	0	0	0	166,544	166,544
2064 D0012 A0415 NA (14600) URBAN ED - DOE	0	0	0	3,159	3,159
2064 D0013 A0219 NA (15569) FAC SUMMER-BUSINESS	0	0	0	813,437	813,437
2064 D0013 A0413 NA (15422) COLLEGE OF BUSINESS - DOE	0	0	0	0	0
2064 D0013 D0334 NA (10198) DEAN OF BUSINESS	0	0	0	0	0
2064 D0013 D0336 NA (11364) AACSB	0	0	0	0	0
2064 D0013 D0367 NA (14727) LEADERS ACADEMY	0	0	0	0	0
2064 D0013 D0368 NA (11321) DEAN-BUS - DOE	0	0	0	4,405	4,405
2064 D0013 D0378 NA (11228) BUS ADV - DOE	0	0	0	0	0
2064 D0013 D0537 NA (15268) COLLEGE OF BUS - DIFF DESIG	0	0	0	0	0
2064 D0013 D0997 NA (15792) DIFF DESIG - MBA	0	29,700	0	0	29,700
2064 D0013 D9994 NA (14376) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0014 A0280 NA (13314) FACULTY SALARIES - MMBA	0	0	0	314,064	314,064

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Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PRES DESIGNATED CAMP	238,936	64,513	0	0	0	0	303,449
BENEFITS/SENIOR MGMT	0	0	0	0	35,521	0	35,521
PRES OFC - DOE	268,350	67,033	0	0	246,371	0	581,754
SPECIAL PROJECTS	0	0	0	0	0	0	0
ASSISTANT TO THE PRES - DOE	0	0	0	0	0	0	0
MEMBERSHIP	0	0	0	0	24,390	0	24,390
CONSTITUENT RELATIONS	0	0	0	0	92,500	0	92,500
ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0
UNIVERSITY ADVANCEMENT - DOE	0	0	0	0	17,500	0	17,500
ALUMNI PROGRAM	0	0	0	0	5,000	0	5,000
ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0
ADVERTISING	0	0	0	0	752,867	0	752,867
PUBLIC AFFAIRS	0	0	0	0	143,810	0	143,810
ENCUM EST - BUDGET ONLY	0	0	0	0	127,000	0	127,000
GENERAL EDUCATION	0	0	0	0	6,013	0	6,013
90-DAY INSURANCE	0	0	0	0	13,000	0	13,000
VPAA REDUCTION SAVINGS-A FUNDS	0	0	0	0	48,088	0	48,088
FACULTY RESEARCH FUND	0	0	0	0	68,000	0	68,000
ORGANIZED RESEARCH - SUPPLIES	0	0	0	0	10,000	0	10,000
CIVIC JAZZ ORCH	17,055	4,605	0	0	12,575	0	34,235
UHD SRVCE LRNG/COMM ENGMT	0	0	0	0	0	0	0
FACULTY DEVELOPMENT	0	0	0	0	80,000	0	80,000
JEFF DAVIS SAT PREP	0	0	0	0	2,000	0	2,000
VPAA - ASSESSMENT	0	0	0	0	0	0	0
FACULTY OMBUDSMAN - DOE	0	0	0	0	5,000	0	5,000
CANDIDATES FACULTY	0	0	0	0	55,515	0	55,515
PROVOST SUPPORT	0	0	0	0	4,500	0	4,500
LIBRARY - QEP	0	0	0	0	5,150	0	5,150
STUDENT SUCCESS-ASSESSMENT	0	0	0	0	0	0	0
CREATIVE SERVICES-DOE	73,263	19,782	0	0	0	0	93,045
FACULTY LOUNGES SUPPORT	0	0	0	0	1,200	0	1,200
WOMEN'S MONTH SUPPORT	0	0	0	0	3,500	0	3,500
VP ACAD AFF-DOE	534,054	143,823	0	0	20,290	0	698,167
VPAA REDUCTION SAVINGS-D FUNDS	0	0	0	0	45,674	0	45,674
PRODUCTION/PRINTING - CATALOG	0	0	0	0	16,000	0	16,000
HIGH IMPACT EXPERIENCES	0	0	0	0	150,000	0	150,000
INCENTIVE FUND HI IMPACT EXPER	0	0	0	0	0	0	0
FAC DEV LEAVES	0	0	0	0	48,000	0	48,000
ACADEMIC SCHEDULING	0	0	0	0	0	0	0
MENTORING CENTER	0	250,000	0	0	0	0	250,000
VPAA - ASSESSMENT	274,119	74,013	0	0	25,500	0	373,632
STUDENT SUCCESS-ASSESSMENT	0	0	0	0	40,000	0	40,000
SOUTHERN ASSOCIATION	0	0	0	0	20,700	0	20,700
INSTITUTIONAL EFFECTIVENESS	265,943	69,975	0	0	14,406	0	350,324
FAC SUMMER HUMANITIES/SOC SCI	807,132	137,213	0	0	0	0	944,345
COLLEGE OF HSS - DOE	0	0	0	0	206,462	0	206,462
DEAN HUM & SOCIAL SC	0	0	0	0	7,750	0	7,750
DEAN-HUM/SS - DOE	3,194	245	0	0	30,400	0	33,839
CULTURAL ENRICHMT CTR - DOE	15,611	3,546	0	0	12,447	0	31,604
ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0
FAC SAL - ARTS & HUMANITIES	421,674	71,685	0	0	0	0	493,359
ARTS & HUMANITIES - DOE	3,159	242	0	0	12,374	0	15,775
ENGLISH BASIC SKILLS	32,978	2,523	0	0	0	0	35,501
FACULTY SALARIES - ENG	718,234	122,100	0	0	0	0	840,334
ENGLISH - DOE	3,159	242	0	0	23,310	0	26,711
FACULTY SALARIES-SOC SCI	691,676	117,585	0	0	0	0	809,261
SOC SCI - DOE	3,159	242	0	0	25,601	0	29,002
START-UP SWP	14,898	4,023	0	0	0	0	18,921
CRIMINAL JUSTICE - DOE	3,159	242	0	0	6,914	0	10,315
FACULTY SALARIES - CJ	44,601	7,582	0	0	0	0	52,183
CJ FACULTY SALARIES - FT	527,311	142,374	0	0	0	0	669,685
URBAN ED FAC SAL - FT	1,928,165	520,605	0	0	0	0	2,448,770
FACULTY SALARIES - URBAN ED	166,544	28,313	0	0	0	0	194,857
URBAN ED - DOE	3,159	242	0	0	12,370	0	15,771
FAC SUMMER-BUSINESS	813,437	138,285	0	0	0	0	951,722
COLLEGE OF BUSINESS - DOE	0	0	0	0	123,965	0	123,965
DEAN OF BUSINESS	0	0	0	0	5,000	0	5,000
AACSB	0	0	0	0	6,000	0	6,000
LEADERS ACADEMY	0	0	0	0	14,000	0	14,000
DEAN-BUS - DOE	4,405	595	0	0	22,091	0	27,091
BUS ADV - DOE	0	0	0	0	0	0	0
COLLEGE OF BUS - DIFF DESIG	0	0	0	0	117,456	0	117,456
DIFF DESIG - MBA	29,700	8,019	0	0	142,889	0	180,608
ENCUM EST - BUDGET ONLY	0	0	0	0	12,000	0	12,000
FACULTY SALARIES - MMBA	314,064	53,391	0	0	0	0	367,455



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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 D0014 A0287 NA (10112) MMBA - DOE	0	0	0	4,282	4,282
2064 D0015 A0270 NA (13286) FACULTY SALARIES - FACIS	0	0	0	376,570	376,570
2064 D0015 A0285 NA (11317) FACIS - DOE	0	0	0	4,738	4,738
2064 D0016 A0434 NA (15424) COLLEGE OF SCI & TECH - DOE	0	0	0	0	0
2064 D0016 D0328 NA (11358) DEAN, SCI & TECH	0	0	0	0	0
2064 D0016 D0338 NA (11366) ABET	0	0	0	0	0
2064 D0016 D0370 NA (10302) DEAN-SCI/TECH - DOE	0	0	0	3,159	3,159
2064 D0016 D9993 NA (14352) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0017 A0281 NA (11315) SCIENCES - DOE	0	0	0	14,025	14,025
2064 D0017 A0282 NA (13312) FACULTY SALARIES - NAT SCI	0	0	0	242,890	242,890
2064 D0017 A0430 NA (14236) NATURAL SCIENCE - LAB FEES	0	0	0	0	0
2064 D0017 D0287 NA (15749) SLC-STUD ASSTS	0	0	0	6,000	6,000
2064 D0018 A0233 NA (15750) MATH LAB	0	0	0	55,000	55,000
2064 D0018 A0279 NA (10575) MATH - DOE	0	0	0	7,480	7,480
2064 D0018 A0284 NA (13310) FACULTY SALARIES - COMP & MA	0	0	0	399,925	399,925
2064 D0019 A0273 NA (11312) ENGR TECH - DOE	0	0	0	6,318	6,318
2064 D0019 A0286 NA (13308) FACULTY SALARIES - ENGINEERI	0	0	0	44,039	44,039
2064 D0019 A0429 NA (14235) ENGINEERING - LAB FEES	0	0	0	0	0
2064 D0020 B0239 NA (11331) CCSDS - DOE	0	0	0	0	0
2064 D0021 A0289 NA (11230) ACADEMIC SUPPORT CENTER	0	46,098	0	9,477	55,575
2064 D0021 D0330 NA (11359) DEAN OF UNIV COLLEGE	0	0	0	0	0
2064 D0021 D0374 NA (11324) UNIVERSITY COLLEGE - DOE	0	0	0	12,230	12,230
2064 D0021 D0543 NA (15307) MATCHING G623 AVID/THECB	0	0	0	0	0
2064 D0021 D0829 NA (15556) FRESHMAN SUM SUCCESS/FAST ST	0	0	0	0	0
2064 D0021 D0857 NA (15593) SUPPLEMENTAL INSTRUCTION PRO	0	35,126	0	0	35,126
2064 D0021 D0956 NA (15632) QEP	0	0	0	54,630	54,630
2064 D0021 D9998 NA (14387) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0024 E0205 NA (15797) DISABLED STUDENT SERVICES	0	45,662	0	15,000	60,662
2064 D0024 E0247 NA (10179) DISABLED STUD SERV EXP	0	0	0	0	0
2064 D0025 D0372 NA (11322) LIBRARY - DOE	0	0	0	0	0
2064 D0029 F0363 NA (11355) AUTO ALLOWANCE	0	0	0	0	0
2064 D0029 F0446 NA (11177) VP ADMIN CAMPUS SUPP	0	0	0	3,092	3,092
2064 D0029 F0878 NA (13278) DR. J. DON BONEY SCH LUNCHEO	0	0	0	0	0
2064 D0029 F9980 NA (15256) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0030 D9992 NA (14351) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0031 D0950 NA (14394) COMP/TELE & VIDEO NET	0	98,525	401,063	57,860	557,448
2064 D0031 F0410 NA (11319) COMP/TELE - DOE	0	0	0	0	0
2064 D0032 D0304 NA (14324) USER SUPPORT SERVICES	0	50,384	0	0	50,384
2064 D0032 D0862 NA (13683) COMMERCE ST BLDG - LAB	0	55,228	42,220	25,422	122,870
2064 D0034 D0951 NA (14334) INFO SYSTEMS ADMIN	0	85,366	70,283	0	155,649
2064 D0034 F0275 NA (15572) ENTERPRISE SYSTEMS	0	0	152,900	0	152,900
2064 D0034 F0408 NA (11318) INFO SYSTEMS ADMIN	0	0	0	0	0
2064 D0036 F0426 NA (10303) BUSINESS AFFAIRS-DOE	0	0	0	4,592	4,592
2064 D0036 F0892 NA (13691) BANK CHARGES	0	0	0	0	0
2064 D0039 F0368 NA (14222) CAMPUS RELATIONS OFFICE (CRO	0	0	0	0	0
2064 D0039 F0376 NA (14694) MANAGEMENT SYSTEMS R&D	0	0	0	0	0
2064 D0039 F0396 NA (10574) EMPLOYMENT SERVICES & OP - D	0	475,760	0	2,905	478,665
2064 D0039 F0421 NA (14951) STAFF 90 DAY INSURANCE	0	0	0	0	0
2064 D0039 F0425 NA (15007) CASTILLO SABBATICAL	0	0	0	0	0
2064 D0039 F0522 NA (14224) WELLNESS COMMITTEE EVENTS	0	0	0	0	0
2064 D0039 F0691 NA (14220) STAFF SALARY STUDY	0	0	0	0	0
2064 D0039 F0904 NA (14065) EMPLOYEE ASSISTANCE PROGRAM	0	0	0	0	0
2064 D0040 F0912 NA (14145) BUDGET & PROCUREMENT - DOE	0	0	0	0	0
2064 D0041 F0394 NA (11307) BUDGET OFC - DOE	0	0	0	0	0
2064 D0042 F0398 NA (11308) PURCHASING - DOE	0	0	0	2,701	2,701
2064 D0043 G0239 NA (10576) PHY PLANT - DOE	0	0	0	14,497	14,497
2064 D0043 G0242 NA (15129) CUSTODIAL-UNSCHEDULED MAINTEN	0	0	0	0	0
2064 D0043 G0243 NA (11376) BUILDING-SCHEDULED MAINTENAN	0	0	0	0	0
2064 D0043 G0244 NA (14536) BUILDING-UNSCHEDULED MAINTEN	0	0	0	0	0
2064 D0043 G0245 NA (11377) CUSTODIAL-SCHEDULED MAINTENA	0	0	0	0	0
2064 D0043 G0249 NA (10180) GROUNDS-SCHEDULED MAINTENANC	0	0	0	0	0
2064 D0043 G9990 NA (14353) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0044 F0685 NA (15615) CAMPUS SECURITY - POLICE DEP	0	0	0	0	0
2064 D0044 F9998 NA (15014) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0045 E0337 NA (14568) VP STUD SUCC/ENROLL MGMT	0	0	0	0	0
2064 D0045 F0424 NA (15380) RESERVATIONS - DOE	0	67,625	0	8,520	76,145
2064 D0046 E0504 NA (13655) TESTING CENTER	0	16,890	0	16,600	33,490
2064 D0048 E0207 NA (15570) ADMISSIONS OFFICE	0	266,430	0	0	266,430
2064 D0050 E0204 NA (15574) FINANCIAL AID OFFICE	0	0	35,259	0	35,259
2064 D0051 E0237 NA (11373) LEADERSHIP PROG SUPPORT	0	0	0	0	0
2064 D0051 E0314 NA (13681) ID CARDS	0	0	0	14,480	14,480
2064 D0058 D0821 NA (15585) OSP	0	187,994	0	0	187,994
2064 D0062 E9993 NA (15795) ENCUM EST-BUDGET ONLY	0	0	0	0	0
2064 D0064 A0419 NA (15423) COLLEGE OF PUBLIC SERVICE- D	0	0	0	0	0
2064 D0064 D0810 NA (13386) DEAN PUBLIC SERVICE - DOE	0	0	41,259	2,836	44,095

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Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
MMBA - DOE	4,282	328	0	0	12,381	0	16,991
FACULTY SALARIES - FACIS	376,570	64,017	0	0	0	0	440,587
FACIS - DOE	4,738	363	0	0	16,697	0	21,798
COLLEGE OF SCI & TECH - DOE	0	0	0	0	150,332	0	150,332
DEAN, SCI & TECH	0	0	0	0	8,000	0	8,000
ABET	0	0	0	0	6,000	0	6,000
DEAN-SCI/TECH - DOE	3,159	242	0	0	15,097	0	18,498
ENCUM EST - BUDGET ONLY	0	0	0	0	8,000	0	8,000
SCIENCES - DOE	14,025	1,073	0	0	18,963	0	34,061
FACULTY SALARIES - NAT SCI	242,890	41,292	0	0	0	0	284,182
NATURAL SCIENCE - LAB FEES	0	0	0	0	90,000	0	90,000
SLC-STUD ASSTS	6,000	459	0	0	0	0	6,459
MATH LAB	55,000	4,208	0	0	0	0	59,208
MATH - DOE	7,480	573	0	0	17,967	0	26,020
FACULTY SALARIES - COMP & MATH	399,925	67,988	0	0	0	0	467,913
ENGR TECH - DOE	6,318	484	0	0	4,568	0	11,370
FACULTY SALARIES - ENGINEERING	44,039	7,488	0	0	0	0	51,527
ENGINEERING - LAB FEES	0	0	0	0	5,000	0	5,000
CCSDS - DOE	0	0	0	0	5,500	0	5,500
ACADEMIC SUPPORT CENTER	55,575	13,172	0	0	18,445	0	87,192
DEAN OF UNIV COLLEGE	0	0	0	0	8,000	0	8,000
UNIVERSITY COLLEGE - DOE	12,230	936	0	0	31,655	0	44,821
MATCHING G623 AVID/THECB	0	0	0	0	20,000	0	20,000
FRESHMAN SUM SUCCESS/FAST STRT	0	0	0	0	50,000	0	50,000
SUPPLEMENTAL INSTRUCTION PROG	35,126	9,485	0	0	110,000	0	154,611
QEP	54,630	10,448	0	0	159,446	0	224,524
ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0
DISABLED STUDENT SERVICES	60,662	14,354	0	0	0	0	75,016
DISABLED STUD SERV EXP	0	0	0	0	51,000	0	51,000
LIBRARY - DOE	0	0	0	0	60,079	0	60,079
AUTO ALLOWANCE	0	0	0	0	54,000	0	54,000
VP ADMIN CAMPUS SUPP	3,092	237	0	0	27,701	0	31,030
DR. J. DON BONEY SCH LUNCHEON	0	0	0	0	750	0	750
ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0
ENCUM EST - BUDGET ONLY	0	0	0	0	121,000	0	121,000
COMP/TELE & VIDEO NET	557,448	142,995	0	0	540,744	0	1,241,187
COMP/TELE - DOE	0	0	0	0	100,291	0	100,291
USER SUPPORT SERVICES	50,384	13,604	0	0	0	0	63,988
COMMERCE ST BLDG - LAB	122,870	28,257	0	0	0	0	151,127
INFO SYSTEMS ADMIN	155,649	42,026	0	0	795,000	0	992,675
ENTERPRISE SYSTEMS	152,900	41,283	0	0	0	0	194,183
INFO SYSTEMS ADMIN	0	0	0	0	441,354	0	441,354
BUSINESS AFFAIRS-DOE	4,592	352	0	0	39,533	0	44,477
BANK CHARGES	0	0	0	0	225,000	0	225,000
CAMPUS RELATIONS OFFICE (CRO)	0	0	0	0	11,000	0	11,000
MANAGEMENT SYSTEMS R&D	0	0	0	0	1,000	0	1,000
EMPLOYMENT SERVICES & OP - DOE	478,665	128,678	0	0	107,827	0	715,170
STAFF 90 DAY INSURANCE	0	0	0	0	7,000	0	7,000
CASTILLO SABBATICAL	0	0	0	0	89,871	0	89,871
WELLNESS COMMITTEE EVENTS	0	0	0	0	1,000	0	1,000
STAFF SALARY STUDY	0	0	0	0	14,000	0	14,000
EMPLOYEE ASSISTANCE PROGRAM	0	0	0	0	15,000	0	15,000
BUDGET & PROCUREMENT - DOE	0	0	0	0	7,500	0	7,500
BUDGET OFC - DOE	0	0	0	0	14,914	0	14,914
PURCHASING - DOE	2,701	207	0	0	12,560	0	15,468
PHY PLANT - DOE	14,497	1,534	0	0	66,780	0	82,811
CUSTODIAL-UNSCHEDULED MAINTENA	0	0	0	0	30,000	0	30,000
BUILDING-SCHEDULED MAINTENANCE	0	0	0	0	372,200	0	372,200
BUILDING-UNSCHEDULED MAINTENAN	0	0	0	0	434,125	0	434,125
CUSTODIAL-SCHEDULED MAINTENANC	0	0	0	0	768,238	0	768,238
GROUNDS-SCHEDULED MAINTENANCE	0	0	0	0	53,909	0	53,909
ENCUM EST - BUDGET ONLY	0	0	0	0	152,000	0	152,000
CAMPUS SECURITY - POLICE DEPT	0	0	0	0	198,927	0	198,927
ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0
VP STUD SUCC/ENROLL MGMT	0	10,554	0	0	0	0	10,554
RESERVATIONS - DOE	76,145	18,911	0	0	5,870	0	100,926
TESTING CENTER	33,490	5,831	0	0	11,275	0	50,596
ADMISSIONS OFFICE	266,430	71,937	0	0	0	0	338,367
FINANCIAL AID OFFICE	35,259	9,520	0	0	0	0	44,779
LEADERSHIP PROG SUPPORT	0	0	0	0	17,000	0	17,000
ID CARDS	14,480	1,108	0	0	0	0	15,588
OSP	187,994	50,759	0	0	54,804	0	293,557
ENCUM EST-BUDGET ONLY	0	0	0	0	25,000	0	25,000
COLLEGE OF PUBLIC SERVICE- DOE	0	0	0	0	77,496	0	77,496
DEAN PUBLIC SERVICE - DOE	44,095	11,357	0	0	15,617	0	71,069

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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 D0064 D0904 NA (14109) CPS ADVISING CENTER - DOE	0	0	0	0	0
2064 D0064 D0906 NA (14110) DEAN COLL OF PUBLIC SERVICE	0	0	0	0	0
2064 D0064 D9980 NA (14388) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0066 D0763 NA (14742) PEER ADVISING SUPPORT	0	0	0	24,931	24,931
2064 D0067 A0320 NA (14770) SCHOLARS ACADEMY	0	107,869	34,640	0	142,509
2064 D0068 F0517 NA (15813) SAFETY PROGRAM	0	106,912	0	0	106,912
2064 D0068 F0910 NA (14843) COMPLIANCE - DOE	0	137,684	0	1,420	139,104
2064 D0069 F0473 NA (15241) ADV AND EXT RELATIONS - DOE	0	619,477	54,787	3,601	677,865
2064 D0070 A0385 NA (15394) BAAS FACULTY SALARIES	0	0	0	42,862	42,862
2064 D0070 A0387 NA (15330) BAAS - DOE	0	39,520	0	0	39,520
2064 D0072 B0313 NA (15566) INTERNATIONAL EDUCATION	0	0	0	0	0
2064 D0072 C0273 NA (15785) UHD SRVCE LRNG/COMM ENGMT	0	76,997	0	0	76,997
2064 D0072 D0360 NA (15565) INTERNATIONAL PROGRAMS	0	95,601	0	0	95,601
2064 D0073 F0893 NA (15674) MAILROOM - DOE	0	0	0	3,008	3,008
2064 D0074 D0907 NA (15778) ACADEMIC SCHEDULING	0	235,259	37,104	0	272,363
2064 D0075 D0995 NA (15781) HONORS COLLEGE	0	0	0	0	0
2064 D0900 F0602 NA (14428) OPT OUT CREDIT	0	0	0	0	0
2064 D0902 F0456 NA (11179) SALARY SAVINGS	0	0	0	0	0
2064 D0902 F0515 NA (15794) FAC/STF ONE-TIME MERIT STIPE	0	0	0	0	0
2064 D0904 G0350 NA (14504) INSURANCE/RISK MANAGEMENT	0	0	0	0	0
2064 D0905 G0291 NA (12781) PHY PLT PUR UTILITIES	0	0	0	0	0
2064 D0906 F0462 NA (11181) SYSTEM CENTRAL SERVICES	0	0	0	0	0
2064 D0908 H0225 NA (14773) UHD MERIT SCHOL-INCENTIVE FU	0	0	0	0	0
2064 D0908 H0249 NA (15011) SCHOLARS ACADEMY SCHOLARSHIP	0	0	0	0	0
2064 D0908 H0313 NA (15586) ACHIEVERS SCHOLARSHIP	0	0	0	0	0
2064 D0908 H0483 NA (15003) AMP GRANT MATCHING 5-51749	0	0	0	0	0
2064 D0908 H0558 NA (13406) B-ON-TIME SET-ASIDE	0	0	0	0	0
2064 D0908 H0582 NA (13662) MAN DESIG TUI - SET-ASIDE	0	0	0	0	0
2064 D0908 H0583 NA (13994) MAN DESIG TUI-GRAD-SET ASIDE	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>2,480,484</b>	<b>4,310,385</b>	<b>1,058,554</b>	<b>5,576,728</b>	<b>13,426,151</b>

Univ. of Houston - Downtown  
 Cost Center Summary of DESIGNATED TUITION  
 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>
CPS ADVISING CENTER - DOE	0	0	0	0	14,414	0	14,414
DEAN COLL OF PUBLIC SERVICE	0	0	0	0	8,000	0	8,000
ENCUM EST - BUDGET ONLY	0	0	0	0	11,000	0	11,000
PEER ADVISING SUPPORT	24,931	1,908	0	0	20,760	0	47,599
SCHOLARS ACADEMY	142,509	38,478	0	0	59,689	0	240,676
SAFETY PROGRAM	106,912	28,867	0	0	16,264	0	152,043
COMPLIANCE - DOE	139,104	37,284	0	0	8,300	0	184,688
ADV AND EXT RELATIONS - DOE	677,865	182,328	0	0	16,320	0	876,513
BAAS FACULTY SALARIES	42,862	7,287	0	0	0	0	50,149
BAAS - DOE	39,520	10,671	0	0	6,000	0	56,191
INTERNATIONAL EDUCATION	0	0	0	0	52,908	0	52,908
UHD SRVCE LRNG/COMM ENGMT	76,997	20,790	0	0	15,900	0	113,687
INTERNATIONAL PROGRAMS	95,601	25,813	0	0	10,000	0	131,414
MAILROOM - DOE	3,008	231	0	0	24,300	0	27,539
ACADEMIC SCHEDULING	272,363	73,538	0	0	5,000	0	350,901
HONORS COLLEGE	0	0	0	0	100,000	0	100,000
OPT OUT CREDIT	0	2,000	0	0	0	0	2,000
SALARY SAVINGS	0	0	0	0	9,278	0	9,278
FAC/STF ONE-TIME MERIT STIPEND	0	0	0	0	1,110,000	0	1,110,000
INSURANCE/RISK MANAGEMENT	0	0	0	0	452,915	0	452,915
PHY PLT PUR UTILITIES	0	0	0	0	1,801,791	0	1,801,791
SYSTEM CENTRAL SERVICES	0	0	0	0	1,582,039	0	1,582,039
UHD MERIT SCHOL-INCENTIVE FUND	0	0	0	0	250,000	0	250,000
SCHOLARS ACADEMY SCHOLARSHIP	0	0	0	0	320,000	0	320,000
ACHIEVERS SCHOLARSHIP	0	0	0	0	100,000	0	100,000
AMP GRANT MATCHING 5-51749	0	0	0	0	129,152	0	129,152
B-ON-TIME SET-ASIDE	0	0	0	0	985,895	0	985,895
MAN DESIG TUI - SET-ASIDE	0	0	0	0	2,888,130	0	2,888,130
MAN DESIG TUI-GRAD-SET ASIDE	0	0	0	0	69,556	0	69,556
<b>EXPENDITURE TOTAL</b>	<b>13,426,151</b>	<b>3,298,293</b>	<b>0</b>	<b>0</b>	<b>18,766,126</b>	<b>0</b>	<b>35,490,570</b>

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Univ. of Houston - Downtown  
DESIGNATED TUITION  
Fiscal Year 2013

2064 D0001 F0357 NA (10578) PRES DESIGNATED CAMP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	238,936	238,936	0.78	0.78
	Professional and Adm	1	238,936	238,936	0.78	0.78
B5007	L3 - FRINGE BENEFITS		64,513	64,513		
	Expenditure Total		303,449	303,449	0.78	0.78
	Payroll Total	1	238,936	238,936	0.78	0.78
	Cost Center Total		303,449	303,449	0.78	0.78

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
PRESIDENT									
01009749	0360		238,936	238,936	0.784	304,881	304,881	1.00	1.00
	1041-D0001-F0237-NA		65,945	65,945	0.216				
	Flores, William Vincent					304,881	304,881	1.00	1.00
	Position Budget Total		238,936	238,936				1.00	1.00

Univ. of Houston - Downtown  
 DESIGNATED TUITION  
 Fiscal Year 2013

2064 D0001 F0359 NA (11470) BENEFITS/SENIOR MGMT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		35,521	35,521		
	Expenditure Total		35,521	35,521		
	Cost Center Total		35,521	35,521		

Univ. of Houston - Downtown  
DESIGNATED TUITION  
Fiscal Year 2013

2064 D0001 F0390 NA (10111) PRES OFC - DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	4	268,350	268,350	6.86	6.86
	Classified	2	64,269	64,269	2.00	2.00
	Professional and Adm	2	176,059	176,059	3.00	3.00
	Student Worker (Wage	0	28,022	28,022	1.86	1.86
B5007	L3 - FRINGE BENEFITS		67,033	67,033		
B5009	L3-MAINTENANCE AND O		229,871	246,371		
	Expenditure Total		565,254	581,754	6.86	6.86
	Payroll Total	4	268,350	268,350	6.86	6.86
	Cost Center Total		565,254	581,754	6.86	6.86

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
SECRETARY TO THE PRESIDENT										
00030089	2050		39,819	39,819	1.000	39,819	39,819		1.00	1.00
	Salinas,Leon					39,819	39,819		1.00	1.00
NON-COLLEGE WORK STUDY										
00300630	5980		28,022	28,022	1.000	28,022	28,022		1.86	1.86
FINANCIAL ASSISTANT II										
00300963	5023		34,139	34,139	1.000	34,139	34,139		1.00	1.00
	Chen,Kai-Cheng					34,139	34,139		1.00	1.00
EXEC ASST TO PRESIDENT										
01005967	2769		53,209	53,209	1.000	53,209	53,209		1.00	1.00
DIR, PRESIDENTIAL AFFAIRS										
01007208	2229		83,031	83,031	1.000	83,031	83,031		1.00	1.00
	Parker,Gilda					83,031	83,031		1.00	1.00
OFFICE ASSISTANT										
01011319	5546		30,130	30,130	1.000	30,130	30,130		1.00	1.00
	Bible,Samuel H					30,130	30,130		1.00	1.00
	Position Budget Total		268,350	268,350					6.86	6.86



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 DESIGNATED TUITION  
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2064 D0001 F0399 NA (14796) SPECIAL PROJECTS

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

Univ. of Houston - Downtown  
 DESIGNATED TUITION  
 Fiscal Year 2013

2064 D0001 F0406 NA (11310) ASSISTANT TO THE PRES - DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		6,500	0		
	Expenditure Total		6,500	0		
	Cost Center Total		6,500	0		

Univ. of Houston - Downtown  
 DESIGNATED TUITION  
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2064 D0001 F0474 NA (10480) MEMBERSHIP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		24,390	24,390		
	Expenditure Total		24,390	24,390		
	Cost Center Total		24,390	24,390		

Univ. of Houston - Downtown  
 DESIGNATED TUITION  
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2064 D0001 F0580 NA (11352) CONSTITUENT RELATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		92,500	92,500		
	Expenditure Total		92,500	92,500		
	Cost Center Total		92,500	92,500		

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 DESIGNATED TUITION  
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2064 D0001 F9994 NA (14380) ENCUM EST - BUDGET ONLY

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

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2064 D0002 F0400 NA (10301) UNIVERSITY ADVANCEMENT - DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		17,500	17,500		
	Expenditure Total		17,500	17,500		
	Cost Center Total		17,500	17,500		

Univ. of Houston - Downtown  
 DESIGNATED TUITION  
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2064 D0002 F0717 NA (15001) ALUMNI PROGRAM

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		

Univ. of Houston - Downtown  
 DESIGNATED TUITION  
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2064 D0002 F9996 NA (14395) ENCUM EST - BUDGET ONLY

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		



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 DESIGNATED TUITION  
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2064 D0003 F0540 NA (14562) ADVERTISING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		652,867	752,867		
	Expenditure Total		652,867	752,867		
	Cost Center Total		652,867	752,867		

Univ. of Houston - Downtown  
 DESIGNATED TUITION  
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2064 D0003 F0675 NA (14559) PUBLIC AFFAIRS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		43,810	143,810		
	Expenditure Total		43,810	143,810		
	Cost Center Total		43,810	143,810		

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2064 D0003 F9997 NA (15013) ENCUM EST - BUDGET ONLY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-55,000	-127,000		
	Revenue Total		-55,000	-127,000		
B5009	L3-MAINTENANCE AND O		55,000	127,000		
	Expenditure Total		55,000	127,000		
	Cost Center Total		0	0		

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 DESIGNATED TUITION  
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2064 D0004 A0290 NA (13460) GENERAL EDUCATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		6,013	6,013		
	Expenditure Total		6,013	6,013		
	Cost Center Total		6,013	6,013		

Univ. of Houston - Downtown  
 DESIGNATED TUITION  
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2064 D0004 A0431 NA (14366) 90-DAY INSURANCE

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		

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 DESIGNATED TUITION  
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2064 D0004 A0435 NA (15462) VPAA REDUCTION SAVINGS-A FUNDS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		88,088	48,088		
	Expenditure Total		88,088	48,088		
	Cost Center Total		88,088	48,088		

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 DESIGNATED TUITION  
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2064 D0004 B0301 NA (12730) FACULTY RESEARCH FUND

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		68,000	68,000		
	Expenditure Total		68,000	68,000		
	Cost Center Total		68,000	68,000		

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2064 D0004 B0303 NA (13028) ORGANIZED RESEARCH - SUPPLIES

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



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2064 D0004 C0247 NA (10110) CIVIC JAZZ ORCH

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	17,055	17,055	0.39	0.39
	Faculty	1	12,855	12,855	0.25	0.25
	Student Worker (Wage	0	4,200	4,200	0.14	0.14
B5007	L3 - FRINGE BENEFITS		4,605	4,605		
B5009	L3-MAINTENANCE AND O		12,575	12,575		
	Expenditure Total		34,235	34,235	0.39	0.39
	Payroll Total	1	17,055	17,055	0.39	0.39
	Cost Center Total		34,235	34,235	0.39	0.39

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
LECTURER										
00030135	1072		12,855	12,855	0.250	51,416	51,416		1.00	1.00
	1042-D0007-A0211-NA		38,561	38,561	0.750					
	Wilson,Robert Gary					51,416	51,416	12M	1.00	1.00
TEMPORARY EXEMPT STAFF										
01001911	3800		4,200	4,200	1.000	4,200	4,200		0.14	0.14
	Position Budget Total		17,055	17,055					1.14	1.14

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DESIGNATED TUITION  
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2064 D0004 C0273 NA (15548) UHD SRVCE LRNG/COMM ENGMT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	76,997	0	0.73	0.00
	Professional and Adm	0	76,997	0	0.73	0.00
B5007	L3 - FRINGE BENEFITS		20,790	0		
B5009	L3-MAINTENANCE AND O		15,900	0		
	Expenditure Total		113,687	0	0.73	0.00
	Payroll Total	0	76,997	0	0.73	0.00
	Cost Center Total		113,687	0	0.73	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
EXEC DIR, GLOBAL CITIZENSHIP									
01007894	2017		76,997	0	0.000	76,997	76,997	0.73	0.73
	2064-D0072-C0273-NA		0	76,997	1.000				
	Dewitt, Jean M					76,997	76,997	0.73	0.73
	Position Budget Total		76,997	0				0.73	0.73

Univ. of Houston - Downtown  
 DESIGNATED TUITION  
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2064 D0004 D0206 NA (12848) FACULTY DEVELOPMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		80,000	80,000		
	Expenditure Total		80,000	80,000		
	Cost Center Total		80,000	80,000		

Univ. of Houston - Downtown  
 DESIGNATED TUITION  
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2064 D0004 D0348 NA (11372) JEFF DAVIS SAT PREP

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		

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DESIGNATED TUITION  
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2064 D0004 D0379 NA (14816) VPAA - ASSESSMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	185,146	0	1.82	0.00
	Professional and Adm	0	185,146	0	1.82	0.00
B5007	L3 - FRINGE BENEFITS		49,990	0		
B5009	L3-MAINTENANCE AND O		25,500	0		
	Expenditure Total		260,636	0	1.82	0.00
	Payroll Total	0	185,146	0	1.82	0.00
	Cost Center Total		260,636	0	1.82	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOC VP, INSTITUTIONAL EFFECT										
00030026	0585		98,445	0	0.000	98,445	98,445		0.82	0.82
	2064-D0005-D0379-NA		0	98,445	1.000					
	Williams,Patrick S					98,445	98,445		0.82	0.82
DIR, ACADEMIC ASSESSMENT										
01008364	2228		86,701	0	0.000	86,701	86,701		1.00	1.00
	2064-D0005-D0379-NA		0	86,701	1.000					
	Campbell,Carol Leanne					86,701	86,701		1.00	1.00
	Position Budget Total		185,146	0					1.82	1.82

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 DESIGNATED TUITION  
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2064 D0004 D0387 NA (14860) FACULTY OMBUDSMAN - DOE

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		

Univ. of Houston - Downtown  
 DESIGNATED TUITION  
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2064 D0004 D0398 NA (11183) CANDIDATES FACULTY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		55,515	55,515		
	Expenditure Total		55,515	55,515		
	Cost Center Total		55,515	55,515		

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 DESIGNATED TUITION  
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2064 D0004 D0416 NA (11343) PROVOST SUPPORT

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		



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 DESIGNATED TUITION  
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2064 D0004 D0433 NA (15002) LIBRARY - QEP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		5,150	5,150		
	Expenditure Total		5,150	5,150		
	Cost Center Total		5,150	5,150		

Univ. of Houston - Downtown  
 DESIGNATED TUITION  
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2064 D0004 D0445 NA (15020) STUDENT SUCCESS-ASSESSMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		40,000	0		
	Expenditure Total		40,000	0		
	Cost Center Total		40,000	0		

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2064 D0004 D0549 NA (15313) CREATIVE SERVICES-DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	73,263	73,263	1.00	1.00
	Professional and Adm	1	73,263	73,263	1.00	1.00
B5007	L3 - FRINGE BENEFITS		19,782	19,782		
	Expenditure Total		93,045	93,045	1.00	1.00
	Payroll Total	1	73,263	73,263	1.00	1.00
	Cost Center Total		93,045	93,045	1.00	1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, CREATIVE SERVICES									
00030081	2204 Wynne, Joseph William		73,263	73,263	1.000	73,263	73,263	1.00	1.00
						73,263	73,263	1.00	1.00
	Position Budget Total		73,263	73,263				1.00	1.00

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 DESIGNATED TUITION  
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2064 D0004 D0554 NA (15343) FACULTY LOUNGES SUPPORT

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

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 DESIGNATED TUITION  
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2064 D0004 D0718 NA (12738) WOMEN'S MONTH SUPPORT

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		

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DESIGNATED TUITION  
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2064 D0004 D0739 NA (14397) VP ACAD AFF-DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	6	680,743	534,054	7.63	5.90
	Classified	2	88,552	77,737	3.00	2.00
	Professional and Adm	4	579,422	443,548	4.14	3.41
	Student Worker (Wage	0	12,769	12,769	0.49	0.49
B5007	L3 - FRINGE BENEFITS		183,429	143,823		
B5009	L3-MAINTENANCE AND O		20,290	20,290		
	Expenditure Total		884,462	698,167	7.63	5.90
	Payroll Total	6	680,743	534,054	7.63	5.90
	Cost Center Total		884,462	698,167	7.63	5.90

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
EXEC ASST TO THE PROVOST									
00030025	3040		58,364	58,364	1.000	58,364	58,364	1.00	1.00
	Trahan, Jacqueline K					58,364	58,364	1.00	1.00
ADMINISTRATIVE ASSISTANT III									
00030027	5197		10,815	0	1.000	10,815	0	1.00	0.00
ASSOC VP/VICE PROV & DEAN, GRA									
00030028	0148		107,420	53,710	0.500	107,420	107,420	0.82	0.82
	2064-D0072-D0360-NA		0	53,710	0.500				
	Dressman, Michael R					107,420	107,420	0.82	0.82
TEMPORARY NON-EXEMPT									
00300014	5700		2,757	2,757	1.000	2,757	2,757	0.16	0.16
DIVISION BUSINESS ADMIN III									
00300821	2031		86,726	86,726	1.000	86,726	86,726	1.00	1.00
	Pearson, Elaine May					86,726	86,726	1.00	1.00
TEMPORARY EXEMPT STAFF									
01000042	3800		10,012	10,012	1.000	10,012	10,012	0.33	0.33
MIS MGR.-DISTANCE EDU & PROVOS									
01005024	4068		31,951	0	0.000	63,903	63,903	1.00	1.00
	2064-D0074-D0907-NA		0	63,903	1.000				
	2063-D0071-D0373-NA		31,952	0	0.000				
	Bowen, Catherine Lucy					63,903	63,903	1.00	1.00
FINANCIAL ASSISTANT III									
01007733	5026		41,155	41,155	1.000	41,155	41,155	1.00	1.00
	Dorsey, Kevin					41,155	41,155	1.00	1.00
ADMINISTRATIVE ASSISTANT III									
01009796	5197		36,582	36,582	1.000	36,582	36,582	1.00	1.00
	Dillard, Laura Lee					36,582	36,582	1.00	1.00
ASST VP AA & DEAN, UNDERGRADUA									
01009797	0588		104,961	0	0.000	104,961	104,961	0.82	0.82
	2064-D0074-D0907-NA		0	104,961	1.000				
	Stading, Gary L.					104,961	104,961	0.82	0.82
SENIOR VP & PROVOST									
01011504	0400		190,000	190,000	1.000	190,000	190,000	0.00	0.00
	Chapman, Brian Richard					190,000	190,000	1.00	1.00
WEB DEVELOPER/PUBLICATION SPEC									
01012447	4063		0	54,748	1.000	0	54,748	0.00	1.00
Position Budget Total			680,743	534,054				8.13	8.13

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2064 D0004 D0779 NA (15463) VPAA REDUCTION SAVINGS-D FUNDS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	40,737	0	1.00	0.00
	Classified	0	40,737	0	1.00	0.00
B5009	L3-MAINTENANCE AND O		598	45,674		
	Expenditure Total		41,335	45,674	1.00	0.00
	Payroll Total	0	40,737	0	1.00	0.00
	Cost Center Total		41,335	45,674	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
ADMINISTRATIVE ASSISTANT I									
00030340	5199		40,737	0	1.000	40,737	0	1.00	0.00
	Position Budget Total		40,737	0				1.00	0.00

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2064 D0004 D0817 NA (15547) PRODUCTION/PRINTING - CATALOG

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		16,000	16,000		
	Expenditure Total		16,000	16,000		
	Cost Center Total		16,000	16,000		



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2064 D0004 D0825 NA (15554) HIGH IMPACT EXPERIENCES

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

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 DESIGNATED TUITION  
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2064 D0004 D0827 NA (15555) INCENTIVE FUND HI IMPACT EXPER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		150,000	0		
	Expenditure Total		150,000	0		
	Cost Center Total		150,000	0		

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2064 D0004 D0861 NA (13668) FAC DEV LEAVES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		48,000	48,000		
	Expenditure Total		48,000	48,000		
	Cost Center Total		48,000	48,000		

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DESIGNATED TUITION  
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2064 D0004 D0907 NA (15636) ACADEMIC SCHEDULING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	103,499	0	2.00	0.00
	Classified	0	37,104	0	1.00	0.00
	Professional and Adm	0	66,395	0	1.00	0.00
B5007	L3 - FRINGE BENEFITS		27,945	0		
B5009	L3-MAINTENANCE AND O		5,000	0		
	Expenditure Total		136,444	0	2.00	0.00
	Payroll Total	0	103,499	0	2.00	0.00
	Cost Center Total		136,444	0	2.00	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
<b>FACILITIES DATA ANALYST</b>										
01009046	5083		37,104	0	0.000	37,104	37,104		1.00	1.00
	2064-D0074-D0907-NA		0	37,104	1.000					
	Ward,Tesha Kim					37,104	37,104		1.00	1.00
<b>MGR, FACILITIES INFORMATION</b>										
01009486	2476		66,395	0	0.000	66,395	66,395		1.00	1.00
	2064-D0074-D0907-NA		0	66,395	1.000					
	Cunningham,Shannon M.					66,395	66,395		1.00	1.00
	<b>Position Budget Total</b>		<b>103,499</b>	<b>0</b>					<b>2.00</b>	<b>2.00</b>

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2064 D0004 D0994 NA (15780) MENTORING CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		0	250,000		
	Expenditure Total		0	250,000		
	Cost Center Total		0	250,000		

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2064 D0005 D0379 NA (15783) VPAA - ASSESSMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	0	274,119		
	Professional and Adm	2	0	274,119		
B5007	L3 - FRINGE BENEFITS		0	74,013		
B5009	L3-MAINTENANCE AND O		0	25,500		
	Expenditure Total		0	373,632	0.00	2.82
	Payroll Total	2	0	274,119	0.00	2.82
	Cost Center Total		0	373,632	0.00	2.82

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOC VP, INSTITUTIONAL EFFECT										
00030026	0585 Williams,Patrick S		0	98,445	1.000	0	98,445	0.00	0.82	
						98,445	98,445	0.82	0.82	
DIR, ACADEMIC ASSESSMENT										
01008364	2228 Campbell,Carol Leanne		0	86,701	1.000	0	86,701	0.00	1.00	
						86,701	86,701	1.00	1.00	
DIR, CO-CURRICULAR ASSESSMENT										
01012476	2221		0	88,973	1.000	0	88,973	0.00	1.00	
	Position Budget Total		0	274,119				0.00	2.82	

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2064 D0005 D0445 NA (15784) STUDENT SUCCESS-ASSESSMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	40,000		
	Expenditure Total		0	40,000		
	Cost Center Total		0	40,000		

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DESIGNATED TUITION  
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2064 D0005 D0819 NA (15549) SOUTHERN ASSOCIATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		20,700	20,700		
	Expenditure Total		20,700	20,700		
	Cost Center Total		20,700	20,700		



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2064 D0005 D0899 NA (15589) INSTITUTIONAL EFFECTIVENESS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	4	205,720	265,943	4.63	5.63
	Classified	1	32,135	32,135	1.00	1.00
	Professional and Adm	3	164,130	224,353	3.00	4.00
	Student Worker (Wage	0	9,455	9,455	0.63	0.63
B5007	L3 - FRINGE BENEFITS		53,715	69,975		
B5009	L3-MAINTENANCE AND O		14,406	14,406		
	Expenditure Total		273,841	350,324	4.63	5.63
	Payroll Total	4	205,720	265,943	4.63	5.63
	Cost Center Total		273,841	350,324	4.63	5.63

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
DIR, INSTITUTIONAL RESEARCH										
00030427	2267		72,450	72,450	1.000	72,450	72,450		1.00	1.00
	Tucker,Carol Marie					72,450	72,450		1.00	1.00
SR. RESEARCH ANALYST										
00300585	3622		51,679	51,679	1.000	51,679	51,679		1.00	1.00
	Dehlvi,Fahmida					51,679	51,679		1.00	1.00
NON-COLLEGE WORKSTUDY										
00300587	5980		9,455	9,455	1.000	9,455	9,455		0.63	0.63
RESEARCH ANALYST										
00300934	3621		40,001	40,001	1.000	40,001	40,001		1.00	1.00
	Simms,Tracy Linette					40,001	40,001		1.00	1.00
ADMINISTRATIVE ASSISTANT I										
01002299	5199		32,135	32,135	1.000	32,135	32,135		1.00	1.00
	Lancaster,Ashley Loren					32,135	32,135		1.00	1.00
IE REPORTING ANALYST										
01012446	2133		0	60,223	1.000	0	60,223		0.00	1.00
	Position Budget Total		205,720	265,943					4.63	5.63

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2064 D0006 A0218 NA (15568) FAC SUMMER HUMANITIES/SOC SCI

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	807,132	807,132	26.90	26.90
	Student Worker (Wage	0	807,132	807,132	26.90	26.90
B5007	L3 - FRINGE BENEFITS		137,213	137,213		
	Expenditure Total		944,345	944,345	26.90	26.90
	Payroll Total	0	807,132	807,132	26.90	26.90
	Cost Center Total		944,345	944,345	26.90	26.90

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
FACULTY SUMMER I									
00030281	1930		807,132	807,132	1.000	807,132	807,132	26.90	26.90
	Position Budget Total		807,132	807,132				26.90	26.90

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2064 D0006 A0403 NA (15421) COLLEGE OF HSS - DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		206,462	206,462		
	Expenditure Total		206,462	206,462		
	Cost Center Total		206,462	206,462		

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2064 D0006 D0326 NA (11357) DEAN HUM & SOCIAL SC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		7,750	7,750		
	Expenditure Total		7,750	7,750		
	Cost Center Total		7,750	7,750		

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2064 D0006 D0366 NA (11320) DEAN-HUM/SS - DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	3,194	3,194	0.21	0.21
	Student Worker (Wage	0	3,194	3,194	0.21	0.21
B5007	L3 - FRINGE BENEFITS		245	245		
B5009	L3-MAINTENANCE AND O		30,400	30,400		
	Expenditure Total		33,839	33,839	0.21	0.21
	Payroll Total	0	3,194	3,194	0.21	0.21
	Cost Center Total		33,839	33,839	0.21	0.21

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
NON-COLLEGE WORKSTUDY									
00300863	5980		3,194	3,194	1.000	3,194	3,194	0.21	0.21
	Position Budget Total		3,194	3,194				0.21	0.21

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2064 D0006 D0382 NA (10577) CULTURAL ENRICHMT CTR - DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	15,611	15,611	0.43	0.43
	Faculty	1	12,153	12,153	0.20	0.20
	Student Worker (Wage	0	3,458	3,458	0.23	0.23
B5007	L3 - FRINGE BENEFITS		3,546	3,546		
B5009	L3-MAINTENANCE AND O		12,447	12,447		
	Expenditure Total		31,604	31,604	0.43	0.43
	Payroll Total	1	15,611	15,611	0.43	0.43
	Cost Center Total		31,604	31,604	0.43	0.43

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOCIATE PROFESSOR									
00030139	1020		12,153	12,153	0.200	60,769	60,769	1.00	1.00
	1041-D0009-A0212-NA		48,616	48,616	0.800				
	Creighton, Jane M					60,769	60,769 12M	1.00	1.00
NON-COLLEGE WORKSTUDY									
00030404	5980		3,458	3,458	1.000	3,458	3,458	0.23	0.23
	Position Budget Total		15,611	15,611				1.23	1.23

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2064 D0006 D9982 NA (14390) ENCUM EST - BUDGET ONLY

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

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2064 D0007 A0274 NA (13320) FAC SAL - ARTS & HUMANITIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	382,419	421,674	14.75	16.27
	Student Worker (Wage	0	382,419	421,674	14.75	16.27
B5007	L3 - FRINGE BENEFITS		65,012	71,685		
	Expenditure Total		447,431	493,359	14.75	16.27
	Payroll Total	0	382,419	421,674	14.75	16.27
	Cost Center Total		447,431	493,359	14.75	16.27

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADJUNCT 00030115	1070		382,419	421,674	1.000	382,419	421,674	14.75	16.27
	Position Budget Total		382,419	421,674				14.75	16.27



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2064 D0007 A0275 NA (11313) ARTS & HUMANITIES - DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	3,159	3,159	0.21	0.21
	Student Worker (Wage	0	3,159	3,159	0.21	0.21
B5007	L3 - FRINGE BENEFITS		242	242		
B5009	L3-MAINTENANCE AND O		12,374	12,374		
	Expenditure Total		15,775	15,775	0.21	0.21
	Payroll Total	0	3,159	3,159	0.21	0.21
	Cost Center Total		15,775	15,775	0.21	0.21

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
NON-COLLEGE	WORKSTUDY								
00300407	5980		3,159	3,159	1.000	3,159	3,159	0.21	0.21
	Position Budget Total		3,159	3,159				0.21	0.21

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2064 D0009 A0234 NA (15789) ENGLISH BASIC SKILLS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	0	32,978		0.00 2.19
	Student Worker (Wage	0	0	32,978		0.00 2.19
B5007	L3 - FRINGE BENEFITS		0	2,523		
	Expenditure Total		0	35,501		0.00 2.19
	Payroll Total	0	0	32,978		0.00 2.19
	Cost Center Total		0	35,501		0.00 2.19

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
NON-COLLEGE	WORKSTUDY								
00030393	5980		0	32,978	1.000	0	32,978	0.00	2.19
	Position Budget Total		0	32,978				0.00	2.19

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2064 D0009 A0272 NA (13290) FACULTY SALARIES - ENG

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	687,847	718,234	26.54	27.71
	Student Worker (Wage	0	687,847	718,234	26.54	27.71
B5007	L3 - FRINGE BENEFITS		116,934	122,100		
	Expenditure Total		804,781	840,334	26.54	27.71
	Payroll Total	0	687,847	718,234	26.54	27.71
	Cost Center Total		804,781	840,334	26.54	27.71

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADJUNCT 00030145	1070		687,847	718,234	1.000	687,847	718,234	26.54	27.71
	Position Budget Total		687,847	718,234				26.54	27.71

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2064 D0009 A0277 NA (11314) ENGLISH - DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	3,159	3,159	0.21	0.21
	Student Worker (Wage	0	3,159	3,159	0.21	0.21
B5007	L3 - FRINGE BENEFITS		242	242		
B5009	L3-MAINTENANCE AND O		23,310	23,310		
	Expenditure Total		26,711	26,711	0.21	0.21
	Payroll Total	0	3,159	3,159	0.21	0.21
	Cost Center Total		26,711	26,711	0.21	0.21

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
NON-COLLEGE	WORKSTUDY								
00300558	5980		3,159	3,159	1.000	3,159	3,159	0.21	0.21
	Position Budget Total		3,159	3,159				0.21	0.21

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DESIGNATED TUITION  
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2064 D0010 A0266 NA (13288) FACULTY SALARIES-SOC SCI

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	648,321	691,676	25.01	26.69
	Student Worker (Wage	0	648,321	691,676	25.01	26.69
B5007	L3 - FRINGE BENEFITS		110,215	117,585		
	Expenditure Total		758,536	809,261	25.01	26.69
	Payroll Total	0	648,321	691,676	25.01	26.69
	Cost Center Total		758,536	809,261	25.01	26.69

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADJUNCT 00030230	1070		648,321	691,676	1.000	648,321	691,676	25.01	26.69
	Position Budget Total		648,321	691,676				25.01	26.69

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 DESIGNATED TUITION  
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2064 D0010 A0283 NA (11316) SOC SCI - DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	3,159	3,159	0.21	0.21
	Student Worker (Wage	0	3,159	3,159	0.21	0.21
B5007	L3 - FRINGE BENEFITS		242	242		
B5009	L3-MAINTENANCE AND O		25,601	25,601		
	Expenditure Total		29,002	29,002	0.21	0.21
	Payroll Total	0	3,159	3,159	0.21	0.21
	Cost Center Total		29,002	29,002	0.21	0.21

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
NON-COLLEGE WORKSTUDY									
00300080	5980		3,159	3,159	1.000	3,159	3,159	0.21	0.21
	Position Budget Total		3,159	3,159				0.21	0.21

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DESIGNATED TUITION  
Fiscal Year 2013

2064 D0010 A0296 NA (14647) START-UP SWP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	14,898	14,898	0.50	0.50
	Classified	1	14,898	14,898	0.50	0.50
B5007	L3 - FRINGE BENEFITS		4,023	4,023		
	Expenditure Total		18,921	18,921	0.50	0.50
	Payroll Total	1	14,898	14,898	0.50	0.50
	Cost Center Total		18,921	18,921	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
ADMINISTRATIVE ASSISTANT I									
01010397	5199 Scott,Danielle Dion		14,898	14,898	1.000	14,898	14,898	0.50	0.50
	Position Budget Total		14,898	14,898				0.50	0.50

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DESIGNATED TUITION  
Fiscal Year 2013

2064 D0011 A0271 NA (11311) CRIMINAL JUSTICE - DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	3,159	3,159	0.21	0.21
	Student Worker (Wage	0	3,159	3,159	0.21	0.21
B5007	L3 - FRINGE BENEFITS		242	242		
B5009	L3-MAINTENANCE AND O		6,914	6,914		
	Expenditure Total		10,315	10,315	0.21	0.21
	Payroll Total	0	3,159	3,159	0.21	0.21
	Cost Center Total		10,315	10,315	0.21	0.21

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
NON-COLLEGE	WORKSTUDY								
00300964	5980		3,159	3,159	1.000	3,159	3,159	0.21	0.21
	Position Budget Total		3,159	3,159				0.21	0.21



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DESIGNATED TUITION  
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2064 D0011 A0276 NA (13318) FACULTY SALARIES - CJ

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	36,587	44,601	1.41	1.72
	Student Worker (Wage	0	36,587	44,601	1.41	1.72
B5007	L3 - FRINGE BENEFITS		6,220	7,582		
	Expenditure Total		42,807	52,183	1.41	1.72
	Payroll Total	0	36,587	44,601	1.41	1.72
	Cost Center Total		42,807	52,183	1.41	1.72

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADJUNCT 00300703	1070		19,150	27,164	1.000	19,150	27,164	0.74	1.05
ADJUNCT 01008409	1070		17,437	17,437	1.000	17,437	17,437	0.67	0.67
Position Budget Total			36,587	44,601				1.41	1.72

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DESIGNATED TUITION  
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2064 D0011 A0391 NA (15272) CJ FACULTY SALARIES - FT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	7	525,791	527,311	6.95	6.95
	Faculty	7	525,791	527,311	6.95	6.95
B5007	L3 - FRINGE BENEFITS		142,630	142,374		
	Expenditure Total		668,421	669,685	6.95	6.95
	Payroll Total	7	525,791	527,311	6.95	6.95
	Cost Center Total		668,421	669,685	6.95	6.95

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
PROFESSOR									
00030221	1010		13,669	15,189	0.190	72,042	80,042	1.00	1.00
	1042-D0011-A0208-NA		58,373	64,853	0.810				
	Belbot, Barbara					72,042	0 12M	1.00	0.00
DIRECTOR OF MSME/LECTURER									
00030224	1019		44,291	44,291	0.403	110,001	110,001	1.00	1.00
	2063-D0064-A0404-NA		65,710	65,710	0.597				
	Presley Jr, John Webb					110,001	110,001 12M	1.00	1.00
ASSOCIATE PROFESSOR									
00300480	1020		65,581	65,581	1.000	65,581	65,581	0.18	0.18
ASSISTANT PROFESSOR									
00300710	1030		54,573	54,573	1.000	54,573	54,573	1.00	1.00
	Chiotti, Jennifer M					54,573	54,573 12M	1.00	1.00
ASSOCIATE PROFESSOR									
01003274	1020		23,399	23,399	1.000	23,399	23,399	0.18	0.18
	Pelz, Mary E					23,399	23,399 12M	0.18	0.18
ASSISTANT PROFESSOR									
01006361	1030		55,199	55,199	1.000	55,199	55,199	1.00	1.00
	Emeka, Traqina Quarles					55,199	55,199 12M	1.00	1.00
ASSISTANT PROFESSOR									
01008352	1030		53,001	53,001	1.000	53,001	53,001	1.00	1.00
	Nguyen, Tomson Hoang					53,001	53,001 9M	1.00	1.00
CHAIR									
01010527	1100		96,078	96,078	1.000	96,078	96,078	1.00	1.00
	Snell, Cletus Jason					96,078	0 12M	1.00	0.00
ASSISTANT PROFESSOR									
01010578	1030		60,000	60,000	1.000	60,000	60,000	1.00	1.00
	Blackburn, Ashley G					60,000	60,000 12M	1.00	1.00
ASSISTANT PROFESSOR									
01010579	1030		60,000	60,000	1.000	60,000	60,000	1.00	1.00
	Fowler, Shannon Keith					60,000	60,000 12M	1.00	1.00
	Position Budget Total		525,791	527,311				8.36	8.36

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2064 D0012 A0209 NA (15271) URBAN ED FAC SAL - FT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	28	1,924,165	1,928,165	31.25	31.25
	Faculty	28	1,924,165	1,928,165	31.25	31.25
B5007	L3 - FRINGE BENEFITS		519,526	520,605		
	Expenditure Total		2,443,691	2,448,770	31.25	31.25
	Payroll Total	28	1,924,165	1,928,165	31.25	31.25
	Cost Center Total		2,443,691	2,448,770	31.25	31.25

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOCIATE PROFESSOR										
00300150	1020 Mullinnix,Debra L		65,459	65,459	1.000	65,459	65,459	12M	1.00	1.00
ASSOCIATE PROFESSOR										
00300151	1020 Bhattacharjee,Maria P		67,821	67,821	1.000	67,821	67,821	12M	1.00	1.00
PROFESSOR										
00300155	1010 Nath,Janice L		70,032	70,032	1.000	70,032	70,032	12M	1.00	1.00
ASSOCIATE PROFESSOR										
00300172	1020 Pedrana,Angela Lopez		61,447	61,447	1.000	61,447	61,447	12M	1.00	1.00
ASSISTANT PROFESSOR										
00300173	1030 White,Stephen Alan		54,000	54,000	1.000	54,000	54,000	12M	1.00	1.00
PROFESSOR										
00300177	1010 Thielemann-Downs,Janie Sue		73,091	73,091	1.000	73,091	73,091	12M	1.00	1.00
ASSOCIATE PROFESSOR										
00300208	1020 Johnson,Robert John		63,834	63,834	1.000	63,834	63,834	12M	1.00	1.00
ASSOCIATE PROFESSOR										
00300209	1020 Bedard,Carol Werthmann		62,838	62,838	1.000	62,838	62,838	12M	1.00	1.00
ASSISTANT PROFESSOR										
00300211	1030 Witschonke,Christopher Paul Nicholas		52,940	52,940	1.000	52,940	52,940	0 12M	1.00	0.00
PROFESSOR										
00300304	1010 Garcia,Viola		72,126	72,126	1.000	72,126	72,126	0 12M	1.00	0.00
ASSISTANT PROFESSOR										
00300306	1030 Pinkerton,Kimmera Jacinda		52,058	52,058	1.000	52,058	52,058	9M	1.00	1.00
ASSISTANT PROFESSOR										
00300307	1030 Sack,Jacqueline J		53,487	53,487	1.000	53,487	53,487	12M	1.00	1.00
PROFESSOR										
00300680	1010 Chen,Linlin Irene		72,154	72,154	1.000	72,154	72,154	9M	1.00	1.00
ASSOCIATE PROFESSOR										
00300798	1020 Van Horn,Leigh Grindal		62,526	62,526	1.000	62,526	62,526	12M	1.00	1.00
ASSISTANT PROFESSOR										
00300894	1030 Hewitt,Amelia Louise-Miller		52,940	52,940	1.000	52,940	52,940	12M	1.00	1.00

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2064 D0012 A0209 NA (15271) URBAN ED FAC SAL - FT  
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
LECTURER 00300895	Paige,Susan S	1072	55,380	55,380	1.000	55,380	55,380		1.00	1.00
						55,380	55,380	12M	1.00	1.00
ASSISTANT PROFESSOR 00300951	Kelly,John R	1030	52,000	52,000	1.000	52,000	52,000	12M	1.00	1.00
ASSISTANT PROFESSOR 00300960	Sikka,Anjoo	1030	74,408	74,408	1.000	74,408	74,408	0 9M	1.00	1.00
PROFESSOR 01001536	Connell,Michael L	1010	99,527	99,527	1.000	99,527	99,527	12M	1.00	1.00
ASSOCIATE PROFESSOR 01001537	Mahoney,Sue Ellen	1020	62,632	62,632	1.000	62,632	62,632	12M	1.00	1.00
LECTURER 01004998	Hill,Lisa Ann	1072	14,286	14,286	1.000	14,286	14,286	12M	0.25	0.25
ASSOCIATE PROFESSOR 01005021	Jenkins,Kathryn Lilie	1020	60,917	60,917	1.000	60,917	60,917	12M	1.00	1.00
ASSISTANT PROFESSOR 01006354	Burnett,Christal Gooding	1030	53,487	53,487	1.000	53,487	53,487	9M	1.00	1.00
ASSISTANT PROFESSOR 01006355	Hardin,Valentina B.	1030	55,734	55,734	1.000	55,734	55,734	9M	1.00	1.00
ASSOCIATE PROFESSOR 01008351	Beebe,Ronald Scott	1020	53,920	57,920	1.000	53,920	57,920	12M	1.00	1.00
LECTURER 01009004	Wingfield,Mary E	1072	50,871	50,871	1.000	50,871	50,871	12M	1.00	1.00
LECTURER 01009005	Bundoc,Kasi Schraub	1072	50,871	50,871	1.000	50,871	50,871	12M	1.00	1.00
ASSISTANT PROFESSOR 01009006	Mitchell,Laura Ann	1030	52,190	52,190	1.000	52,190	52,190	12M	1.00	1.00
ASSISTANT PROFESSOR 01009855	Herrera,Jose M	1030	52,001	52,001	1.000	52,001	52,001	12M	1.00	1.00
CHAIR 01010525	Cohen,Myrna D	1100	91,188	91,188	1.000	91,188	91,188	0 12M	1.00	1.00
ASSISTANT PROFESSOR 01010581	Wade,Carolyn Eve	1030	54,000	54,000	1.000	54,000	54,000	9M	1.00	1.00
ASSISTANT PROFESSOR 01010582	Dalton,Colin Mark	1030	54,000	54,000	1.000	54,000	54,000	12M	1.00	1.00
<b>Position Budget Total</b>			<b>1,924,165</b>	<b>1,928,165</b>					<b>31.25</b>	<b>31.25</b>

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 DESIGNATED TUITION  
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2064 D0012 A0278 NA (13316) FACULTY SALARIES - URBAN ED

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	140,255	166,544	5.41	6.43
	Student Worker (Wage	0	140,255	166,544	5.41	6.43
B5007	L3 - FRINGE BENEFITS		23,844	28,313		
	Expenditure Total		164,099	194,857	5.41	6.43
	Payroll Total	0	140,255	166,544	5.41	6.43
	Cost Center Total		164,099	194,857	5.41	6.43

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADJUNCT 00300305	1070		140,255	166,544	1.000	140,255	166,544	5.41	6.43
	Position Budget Total		140,255	166,544				5.41	6.43

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2064 D0012 A0415 NA (14600) URBAN ED - DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	3,159	3,159	0.21	0.21
	Student Worker (Wage	0	3,159	3,159	0.21	0.21
B5007	L3 - FRINGE BENEFITS		242	242		
B5009	L3-MAINTENANCE AND O		12,370	12,370		
	Expenditure Total		15,771	15,771	0.21	0.21
	Payroll Total	0	3,159	3,159	0.21	0.21
	Cost Center Total		15,771	15,771	0.21	0.21

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
NON-COLLEGE WORKSTUDY									
00300898	5980		3,159	3,159	1.000	3,159	3,159	0.21	0.21
	Position Budget Total		3,159	3,159				0.21	0.21

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DESIGNATED TUITION  
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2064 D0013 A0219 NA (15569) FAC SUMMER-BUSINESS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	813,437	813,437	27.11	27.11
	Student Worker (Wage	0	813,437	813,437	27.11	27.11
B5007	L3 - FRINGE BENEFITS		138,285	138,285		
	Expenditure Total		951,722	951,722	27.11	27.11
	Payroll Total	0	813,437	813,437	27.11	27.11
	Cost Center Total		951,722	951,722	27.11	27.11

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
FACULTY SUMMER I									
00030282	1930		813,437	813,437	1.000	813,437	813,437	27.11	27.11
	Position Budget Total		813,437	813,437				27.11	27.11

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2064 D0013 A0413 NA (15422) COLLEGE OF BUSINESS - DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		123,965	123,965		
	Expenditure Total		123,965	123,965		
	Cost Center Total		123,965	123,965		



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2064 D0013 D0334 NA (10198) DEAN OF BUSINESS

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		

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2064 D0013 D0336 NA (11364) AACSB

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		

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2064 D0013 D0367 NA (14727) LEADERS ACADEMY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		14,000	14,000		
	Expenditure Total		14,000	14,000		
	Cost Center Total		14,000	14,000		

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 DESIGNATED TUITION  
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2064 D0013 D0368 NA (11321) DEAN-BUS - DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	4,405	4,405	0.26	0.26
	Student Worker (Wage	0	4,405	4,405	0.26	0.26
B5007	L3 - FRINGE BENEFITS		595	595		
B5009	L3-MAINTENANCE AND O		22,091	22,091		
	Expenditure Total		27,091	27,091	0.26	0.26
	Payroll Total	0	4,405	4,405	0.26	0.26
	Cost Center Total		27,091	27,091	0.26	0.26

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
TEMPORARY NON-EXEMPT STAFF									
00300415	5700		4,405	4,405	1.000	4,405	4,405	0.26	0.26
	Position Budget Total		4,405	4,405				0.26	0.26

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DESIGNATED TUITION  
Fiscal Year 2013

2064 D0013 D0378 NA (11228) BUS ADV - DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	39,909	0	1.21	0.00
	Professional and Adm	0	36,750	0	1.00	0.00
	Student Worker (Wage	0	3,159	0	0.21	0.00
B5007	L3 - FRINGE BENEFITS		10,165	0		
B5009	L3-MAINTENANCE AND O		17,869	0		
	Expenditure Total		67,943	0	1.21	0.00
	Payroll Total	0	39,909	0	1.21	0.00
	Cost Center Total		67,943	0	1.21	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
NON-COLLEGE WORKSTUDY										
00300424	5980		3,159	0	0.000	3,159	3,159		0.21	0.21
	2063-D0013-D0273-NA		0	3,159	1.000					
ACADEMIC ADVISOR I										
01009791	2144		36,750	0	0.000	36,750	36,750		1.00	1.00
	2063-D0013-D0273-NA		0	36,750	1.000					
	Position Budget Total		39,909	0					1.21	1.21

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DESIGNATED TUITION  
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2064 D0013 D0537 NA (15268) COLLEGE OF BUS - DIFF DESIG

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	29,700	0	0.33	0.00
	Professional and Adm	0	29,700	0	0.33	0.00
B5007	L3 - FRINGE BENEFITS		8,019	0		
B5009	L3-MAINTENANCE AND O		77,759	117,456		
	Expenditure Total		115,478	117,456	0.33	0.00
	Payroll Total	0	29,700	0	0.33	0.00
	Cost Center Total		115,478	117,456	0.33	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIRECTOR, GRADUATE PROGRAMS									
01011585	2026		29,700	0	0.000	29,700	29,700	0.33	0.33
	2064-D0013-D0997-NA		0	29,700	0.330				
	Position Budget Total		29,700	0				0.33	0.33

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2064 D0013 D0997 NA (15792) DIFF DESIG - MBA

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	0	29,700		0.00 0.33
	Professional and Adm	0	0	29,700		0.00 0.33
B5007	L3 - FRINGE BENEFITS		0	8,019		
B5009	L3-MAINTENANCE AND O		0	142,889		
	Expenditure Total		0	180,608		0.00 0.33
	Payroll Total	0	0	29,700		0.00 0.33
	Cost Center Total		0	180,608		0.00 0.33

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIRECTOR, GRADUATE PROGRAMS									
01011585	2026		0	29,700	0.330	29,700	29,700	0.33	0.33
	2064-D0013-D0537-NA		29,700	0	0.000				
	Position Budget Total		0	29,700				0.33	0.33

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 DESIGNATED TUITION  
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2064 D0013 D9994 NA (14376) ENCUM EST - BUDGET ONLY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-12,000		
	Revenue Total		0	-12,000		
B5009	L3-MAINTENANCE AND O		0	12,000		
	Expenditure Total		0	12,000		
	Cost Center Total		0	0		



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2064 D0014 A0280 NA (13314) FACULTY SALARIES - MMBA

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	290,840	314,064	11.22	12.12
	Student Worker (Wage	0	290,840	314,064	11.22	12.12
B5007	L3 - FRINGE BENEFITS		49,443	53,391		
	Expenditure Total		340,283	367,455	11.22	12.12
	Payroll Total	0	290,840	314,064	11.22	12.12
	Cost Center Total		340,283	367,455	11.22	12.12

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADJUNCT 00030279	1070		290,840	314,064	1.000	290,840	314,064	11.22	12.12
	Position Budget Total		290,840	314,064				11.22	12.12

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DESIGNATED TUITION  
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2064 D0014 A0287 NA (10112) MMBA - DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	4,282	4,282	0.28	0.28
	Student Worker (Wage	0	4,282	4,282	0.28	0.28
B5007	L3 - FRINGE BENEFITS		328	328		
B5009	L3-MAINTENANCE AND O		12,381	12,381		
	Expenditure Total		16,991	16,991	0.28	0.28
	Payroll Total	0	4,282	4,282	0.28	0.28
	Cost Center Total		16,991	16,991	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
NON-COLLEGE WORKSTUDY									
00300390	5980		4,282	4,282	1.000	4,282	4,282	0.28	0.28
	Position Budget Total		4,282	4,282				0.28	0.28

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DESIGNATED TUITION  
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2064 D0015 A0270 NA (13286) FACULTY SALARIES - FACIS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	362,333	376,570	13.98	14.53
	Student Worker (Wage	0	362,333	376,570	13.98	14.53
B5007	L3 - FRINGE BENEFITS		61,597	64,017		
	Expenditure Total		423,930	440,587	13.98	14.53
	Payroll Total	0	362,333	376,570	13.98	14.53
	Cost Center Total		423,930	440,587	13.98	14.53

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADJUNCT 00030253	1070		362,333	376,570	1.000	362,333	376,570	13.98	14.53
	Position Budget Total		362,333	376,570				13.98	14.53

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DESIGNATED TUITION  
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2064 D0015 A0285 NA (11317) FACIS - DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	4,738	4,738	0.31	0.31
	Student Worker (Wage	0	4,738	4,738	0.31	0.31
B5007	L3 - FRINGE BENEFITS		363	363		
B5009	L3-MAINTENANCE AND O		16,697	16,697		
	Expenditure Total		21,798	21,798	0.31	0.31
	Payroll Total	0	4,738	4,738	0.31	0.31
	Cost Center Total		21,798	21,798	0.31	0.31

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
NON COLL WK STUDY									
01001334	5980		4,738	4,738	1.000	4,738	4,738	0.31	0.31
	Position Budget Total		4,738	4,738				0.31	0.31

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 DESIGNATED TUITION  
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2064 D0016 A0434 NA (15424) COLLEGE OF SCI & TECH - DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		150,332	150,332		
	Expenditure Total		150,332	150,332		
	Cost Center Total		150,332	150,332		

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 DESIGNATED TUITION  
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2064 D0016 D0328 NA (11358) DEAN, SCI & TECH

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

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 DESIGNATED TUITION  
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2064 D0016 D0338 NA (11366) ABET

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		

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2064 D0016 D0370 NA (10302) DEAN-SCI/TECH - DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	3,159	3,159	0.21	0.21
	Student Worker (Wage	0	3,159	3,159	0.21	0.21
B5007	L3 - FRINGE BENEFITS		242	242		
B5009	L3-MAINTENANCE AND O		15,097	15,097		
	Expenditure Total		18,498	18,498	0.21	0.21
	Payroll Total	0	3,159	3,159	0.21	0.21
	Cost Center Total		18,498	18,498	0.21	0.21

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
NON-COLLEGE	WORKSTUDY								
01004090	5980		3,159	3,159	1.000	3,159	3,159	0.21	0.21
	Position Budget Total		3,159	3,159				0.21	0.21



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2064 D0016 D9993 NA (14352) ENCUM EST - BUDGET ONLY

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

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DESIGNATED TUITION  
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2064 D0017 A0281 NA (11315) SCIENCES - DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	14,025	14,025	0.93	0.93
	Student Worker (Wage	0	14,025	14,025	0.93	0.93
B5007	L3 - FRINGE BENEFITS		1,073	1,073		
B5009	L3-MAINTENANCE AND O		18,963	18,963		
	Expenditure Total		34,061	34,061	0.93	0.93
	Payroll Total	0	14,025	14,025	0.93	0.93
	Cost Center Total		34,061	34,061	0.93	0.93

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
NON-COLLEGE	WORKSTUDY								
00030303	5980		14,025	14,025	1.000	14,025	14,025	0.93	0.93
	Position Budget Total		14,025	14,025				0.93	0.93

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2064 D0017 A0282 NA (13312) FACULTY SALARIES - NAT SCI

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	213,406	242,890	8.23	9.37
	Student Worker (Wage	0	213,406	242,890	8.23	9.37
B5007	L3 - FRINGE BENEFITS		36,280	41,292		
	Expenditure Total		249,686	284,182	8.23	9.37
	Payroll Total	0	213,406	242,890	8.23	9.37
	Cost Center Total		249,686	284,182	8.23	9.37

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADJUNCT 00030198	1070		213,406	242,890	1.000	213,406	242,890	8.23	9.37
	Position Budget Total		213,406	242,890				8.23	9.37

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 DESIGNATED TUITION  
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2064 D0017 A0430 NA (14236) NATURAL SCIENCE - LAB FEES

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		

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DESIGNATED TUITION  
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2064 D0017 D0287 NA (15749) SLC-STUD ASSTS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	0	6,000		0.00 0.40
	Student Worker (Wage	0	0	6,000		0.00 0.40
B5007	L3 - FRINGE BENEFITS		0	459		
	Expenditure Total		0	6,459		0.00 0.40
	Payroll Total	0	0	6,000		0.00 0.40
	Cost Center Total		0	6,459		0.00 0.40

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
NON-COLLEGE	WORKSTUDY								
00300872	5980		0	6,000	1.000	0	6,000	0.00	0.40
	Position Budget Total		0	6,000				0.00	0.40

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DESIGNATED TUITION  
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2064 D0018 A0233 NA (15750) MATH LAB

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	0	55,000	0.00	3.66
	Student Worker (Wage	0	0	55,000	0.00	3.66
B5007	L3 - FRINGE BENEFITS		0	4,208		
	Expenditure Total		0	59,208	0.00	3.66
	Payroll Total	0	0	55,000	0.00	3.66
	Cost Center Total		0	59,208	0.00	3.66

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
NON-COLLEGE	WORKSTUDY								
00030379	5980		0	55,000	1.000	0	55,000	0.00	3.66
	Position Budget Total		0	55,000				0.00	3.66

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DESIGNATED TUITION  
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2064 D0018 A0279 NA (10575) MATH - DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	7,480	7,480	0.50	0.50
	Student Worker (Wage	0	7,480	7,480	0.50	0.50
B5007	L3 - FRINGE BENEFITS		573	573		
B5009	L3-MAINTENANCE AND O		17,967	17,967		
	Expenditure Total		26,020	26,020	0.50	0.50
	Payroll Total	0	7,480	7,480	0.50	0.50
	Cost Center Total		26,020	26,020	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
NON-COLLEGE	WORKSTUDY								
00300283	5980		7,480	7,480	1.000	7,480	7,480	0.50	0.50
	Position Budget Total		7,480	7,480				0.50	0.50

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2064 D0018 A0284 NA (13310) FACULTY SALARIES - COMP & MATH

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	368,627	399,925	14.22	15.43
	Student Worker (Wage	0	368,627	399,925	14.22	15.43
B5007	L3 - FRINGE BENEFITS		62,667	67,988		
	Expenditure Total		431,294	467,913	14.22	15.43
	Payroll Total	0	368,627	399,925	14.22	15.43
	Cost Center Total		431,294	467,913	14.22	15.43

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADJUNCT 00030180	1070		368,627	399,925	1.000	368,627	399,925	14.22	15.43
	Position Budget Total		368,627	399,925				14.22	15.43



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2064 D0019 A0273 NA (11312) ENGR TECH - DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	6,318	6,318	0.42	0.42
	Student Worker (Wage	0	6,318	6,318	0.42	0.42
B5007	L3 - FRINGE BENEFITS		484	484		
B5009	L3-MAINTENANCE AND O		4,568	4,568		
	Expenditure Total		11,370	11,370	0.42	0.42
	Payroll Total	0	6,318	6,318	0.42	0.42
	Cost Center Total		11,370	11,370	0.42	0.42

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
NON-COLLEGE	WORKSTUDY								
00300788	5980		6,318	6,318	1.000	6,318	6,318	0.42	0.42
	Position Budget Total		6,318	6,318				0.42	0.42

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2064 D0019 A0286 NA (13308) FACULTY SALARIES - ENGINEERING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	41,707	44,039	1.61	1.70
	Student Worker (Wage	0	41,707	44,039	1.61	1.70
B5007	L3 - FRINGE BENEFITS		7,091	7,488		
	Expenditure Total		48,798	51,527	1.61	1.70
	Payroll Total	0	41,707	44,039	1.61	1.70
	Cost Center Total		48,798	51,527	1.61	1.70

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADJUNCT									
00030097	1070		41,707	44,039	1.000	41,707	44,039	1.61	1.70
	Position Budget Total		41,707	44,039				1.61	1.70

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2064 D0019 A0429 NA (14235) ENGINEERING - LAB FEES

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		

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2064 D0020 B0239 NA (11331) CCSDS - DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		5,500	5,500		
	Expenditure Total		5,500	5,500		
	Cost Center Total		5,500	5,500		

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2064 D0021 A0289 NA (11230) ACADEMIC SUPPORT CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	55,575	55,575	1.63	1.63
	Professional and Adm	1	46,098	46,098	1.00	1.00
	Student Worker (Wage	0	9,477	9,477	0.63	0.63
B5007	L3 - FRINGE BENEFITS		13,172	13,172		
B5009	L3-MAINTENANCE AND O		18,445	18,445		
	Expenditure Total		87,192	87,192	1.63	1.63
	Payroll Total	1	55,575	55,575	1.63	1.63
	Cost Center Total		87,192	87,192	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
NON-COLLEGE WORKSTUDY									
01001653	5980		9,477	9,477	1.000	9,477	9,477	0.63	0.63
COORD, ACADEMIC SUPPORT SVCS.									
01011655	3081		46,098	46,098	1.000	46,098	46,098	1.00	1.00
	Lorenzana, Diana					46,098	46,098	1.00	1.00
	Position Budget Total		55,575	55,575				1.63	1.63

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 DESIGNATED TUITION  
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2064 D0021 D0330 NA (11359) DEAN OF UNIV COLLEGE

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

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2064 D0021 D0374 NA (11324) UNIVERSITY COLLEGE - DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	12,230	12,230	0.81	0.81
	Student Worker (Wage	0	12,230	12,230	0.81	0.81
B5007	L3 - FRINGE BENEFITS		936	936		
B5009	L3-MAINTENANCE AND O		31,655	31,655		
	Expenditure Total		44,821	44,821	0.81	0.81
	Payroll Total	0	12,230	12,230	0.81	0.81
	Cost Center Total		44,821	44,821	0.81	0.81

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
NON-COLLEGE	WORKSTUDY								
00030399	5980		12,230	12,230	1.000	12,230	12,230	0.81	0.81
	Position Budget Total		12,230	12,230				0.81	0.81

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2064 D0021 D0543 NA (15307) MATCHING G623 AVID/THECB

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		



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2064 D0021 D0829 NA (15556) FRESHMAN SUM SUCCESS/FAST STRT

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		

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2064 D0021 D0857 NA (15593) SUPPLEMENTAL INSTRUCTION PROG

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	35,126	35,126	1.00	1.00
	Professional and Adm	1	35,126	35,126	1.00	1.00
B5007	L3 - FRINGE BENEFITS		9,485	9,485		
B5009	L3-MAINTENANCE AND O		110,000	110,000		
	Expenditure Total		154,611	154,611	1.00	1.00
	Payroll Total	1	35,126	35,126	1.00	1.00
	Cost Center Total		154,611	154,611	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
COORD, SUPPLEMENTAL INSTRUCTIO										
01009348	3026		35,126	35,126	1.000	35,126	35,126		1.00	1.00
	Luke, Kenneth					35,126	35,126		1.00	1.00
	Position Budget Total		35,126	35,126					1.00	1.00

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2064 D0021 D0956 NA (15632) QEP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	54,630	54,630	2.56	2.56
	Student Worker (Wage	0	54,630	54,630	2.56	2.56
B5007	L3 - FRINGE BENEFITS		10,448	10,448		
B5009	L3-MAINTENANCE AND O		159,446	159,446		
	Expenditure Total		224,524	224,524	2.56	2.56
	Payroll Total	0	54,630	54,630	2.56	2.56
	Cost Center Total		224,524	224,524	2.56	2.56

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
TEMPORARY EXEMPT 01000860	3800		32,400	32,400	1.000	32,400	32,400	1.08	1.08
NON-COLLEGE WORKSTUDY 01002497	5980		22,230	22,230	1.000	22,230	22,230	1.48	1.48
Position Budget Total			54,630	54,630				2.56	2.56

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2064 D0021 D9998 NA (14387) ENCUM EST - BUDGET ONLY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-39,000	0		
	Revenue Total		-39,000	0		
B5009	L3-MAINTENANCE AND O		39,000	0		
	Expenditure Total		39,000	0		
	Cost Center Total		0	0		

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 DESIGNATED TUITION  
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2064 D0024 E0205 NA (15797) DISABLED STUDENT SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	0	60,662		0.00 1.88
	Professional and Adm	0	0	45,662		0.00 1.00
	Student Worker (Wage	0	0	15,000		0.00 0.88
B5007	L3 - FRINGE BENEFITS		0	14,354		
	Expenditure Total		0	75,016		0.00 1.88
	Payroll Total	0	0	60,662		0.00 1.88
	Cost Center Total		0	75,016		0.00 1.88

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
TEMPORARY NON-EXEMPT STAFF										
01011474	5700		0	15,000	1.000	0	15,000		0.00	0.88
COORD, DISABILITY SERVICES										
01012455	2012		0	45,662	1.000	0	45,662		0.00	1.00
Position Budget Total			0	60,662					0.00	1.88

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 DESIGNATED TUITION  
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2064 D0024 E0247 NA (10179) DISABLED STUD SERV EXP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		51,000	51,000		
	Expenditure Total		51,000	51,000		
	Cost Center Total		51,000	51,000		

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 DESIGNATED TUITION  
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2064 D0025 D0372 NA (11322) LIBRARY - DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		29,685	60,079		
	Expenditure Total		29,685	60,079		
	Cost Center Total		29,685	60,079		

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 DESIGNATED TUITION  
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2064 D0029 F0363 NA (11355) AUTO ALLOWANCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		54,000	54,000		
	Expenditure Total		54,000	54,000		
	Cost Center Total		54,000	54,000		



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2064 D0029 F0446 NA (11177) VP ADMIN CAMPUS SUPP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	3,092	3,092	0.21	0.21
	Student Worker (Wage	0	3,092	3,092	0.21	0.21
B5007	L3 - FRINGE BENEFITS		237	237		
B5009	L3-MAINTENANCE AND O		3,674	27,701		
	Expenditure Total		7,003	31,030	0.21	0.21
	Payroll Total	0	3,092	3,092	0.21	0.21
	Cost Center Total		7,003	31,030	0.21	0.21

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
NON-COLLEGE WORKSTUDY									
00300899	5980		3,092	3,092	1.000	3,092	3,092	0.21	0.21
	Position Budget Total		3,092	3,092				0.21	0.21

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2064 D0029 F0878 NA (13278) DR. J. DON BONEY SCH LUNCHEON

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

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2064 D0029 F9980 NA (15256) ENCUM EST - BUDGET ONLY

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

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2064 D0030 D9992 NA (14351) ENCUM EST - BUDGET ONLY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-446,000	-121,000		
	Revenue Total		-446,000	-121,000		
B5009	L3-MAINTENANCE AND O		446,000	121,000		
	Expenditure Total		446,000	121,000		
	Cost Center Total		0	0		

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DESIGNATED TUITION  
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2064 D0031 D0950 NA (14394) COMP/TELE & VIDEO NET

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	7	557,448	557,448	12.96	12.96
	Classified	7	401,063	401,063	8.69	8.69
	Professional and Adm	0	98,525	98,525	1.00	1.00
	Student Worker (Wage	0	57,860	57,860	3.27	3.27
B5007	L3 - FRINGE BENEFITS		142,995	142,995		
B5009	L3-MAINTENANCE AND O		540,744	540,744		
	Expenditure Total		1,241,187	1,241,187	12.96	12.96
	Payroll Total	7	557,448	557,448	12.96	12.96
	Cost Center Total		1,241,187	1,241,187	12.96	12.96

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, COMPUTING/TELECO& VIDEO									
00030322	2547		98,525	98,525	1.000	98,525	98,525	1.00	1.00
COMPUTING OPERA SPEC III									
00030323	4131		54,372	54,372	1.000	54,372	54,372	1.00	1.00
	Samudio,Guadalupe Anthony					54,372	54,372	1.00	1.00
MGR, OPERATIONS									
00030325	4150		49,419	49,419	0.690	71,619	71,619	1.00	1.00
	2060-D0031-F0651-NA		22,200	22,200	0.310				
	Ruiz,Miguel					71,619	71,619	1.00	1.00
NON-COLLEGE WORKSTUDY									
00030328	5980		21,402	21,402	1.000	21,402	21,402	1.42	1.42
DATA CENTER SPECIALIST I									
00300023	4306		43,932	43,932	1.000	43,932	43,932	1.00	1.00
	Bell Jr,Robert Lee					43,932	0	1.00	0.00
DATA CENTER SPECIALIST II									
00300822	4307		46,083	46,083	1.000	46,083	46,083	1.00	1.00
TEMPORARY EXEMPT									
01000908	3800		11,458	11,458	1.000	11,458	11,458	0.38	0.38
VIDEO NETWORK & AV SPECIALIST									
01001530	4148		39,067	39,067	1.000	39,067	39,067	1.00	1.00
	Pickens,Reginald Gerard					39,067	39,067	1.00	1.00
TEMPORARY NON-EXEMPT STAFF									
01006368	5700		25,000	25,000	1.000	25,000	25,000	1.47	1.47
COMPUTING OPER SPECIALIST ASST									
01007685	4121		36,916	36,916	1.000	36,916	36,916	1.00	1.00
	Cook,Danny Louis					36,916	36,916	1.00	1.00
COMPUTING OPERATIONS SPECI II									
01008369	4130		44,788	44,788	1.000	44,788	44,788	1.00	1.00
	Guerra,Stephen M					44,788	44,788	1.00	1.00
VIDEO NETWORK & AV SPECIALIST									
01009806	4148		47,001	47,001	1.000	47,001	47,001	1.00	1.00
	Villatoro,Jose De La Paz					47,001	47,001	1.00	1.00
COMP OPERATIONS SPECIAL ASST									
01009881	4121		39,485	39,485	1.000	39,485	39,485	1.00	1.00
	Loville,Dewayne					39,485	39,485	1.00	1.00
Position Budget Total			557,448	557,448				13.27	13.27

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2064 D0031 F0410 NA (11319) COMP/TELE - DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		100,291	100,291		
	Expenditure Total		100,291	100,291		
	Cost Center Total		100,291	100,291		

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2064 D0032 D0304 NA (14324) USER SUPPORT SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	50,384	50,384	1.00	1.00
	Professional and Adm	1	50,384	50,384	1.00	1.00
B5007	L3 - FRINGE BENEFITS		15,743	13,604		
	Expenditure Total		66,127	63,988	1.00	1.00
	Payroll Total	1	50,384	50,384	1.00	1.00
	Cost Center Total		66,127	63,988	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
USER SUPPORT SPECIALIST III									
01011795	4276		50,384	50,384	1.000	50,384	50,384	1.00	1.00
	McBride, Thomas					50,384	50,384	1.00	1.00
	Position Budget Total		50,384	50,384				1.00	1.00

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2064 D0032 D0862 NA (13683) COMMERCE ST BLDG - LAB

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	122,870	122,870	3.69	3.69
	Classified	1	42,220	42,220	1.00	1.00
	Professional and Adm	1	55,228	55,228	1.00	1.00
	Student Worker (Wage	0	25,422	25,422	1.69	1.69
B5007	L3 - FRINGE BENEFITS		28,257	28,257		
	Expenditure Total		151,127	151,127	3.69	3.69
	Payroll Total	2	122,870	122,870	3.69	3.69
	Cost Center Total		151,127	151,127	3.69	3.69

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
USER SUPPORT SPECIALIST III 01005014	4276 Patel,Hitesh		55,228	55,228	1.000	55,228	55,228		1.00	1.00
USER SUPPORT SPECIALIST I 01005015	4275 Ibarra,Janet		42,220	42,220	1.000	42,220	42,220		1.00	1.00
NON-COLLEGE WORKSTUDY 01005016	5980		25,422	25,422	1.000	25,422	25,422		1.69	1.69
Position Budget Total			122,870	122,870					3.69	3.69



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2064 D0034 D0951 NA (14334) INFO SYSTEMS ADMIN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	155,649	155,649	2.00	2.00
	Classified	1	70,283	70,283	1.00	1.00
	Professional and Adm	0	85,366	85,366	1.00	1.00
B5007	L3 - FRINGE BENEFITS		42,026	42,026		
B5009	L3-MAINTENANCE AND O		795,000	795,000		
	Expenditure Total		992,675	992,675	2.00	2.00
	Payroll Total	1	155,649	155,649	2.00	2.00
	Cost Center Total		992,675	992,675	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
FUNCTIONAL ANALYST III										
01010556	4082 Gongora, Guadalupe		70,283	70,283	1.000	70,283	70,283		1.00	1.00
INFORMATION SECURITY & COMPLIA										
01011805	2412		85,366	85,366	1.000	85,366	85,366		1.00	1.00
	Position Budget Total		155,649	155,649					2.00	2.00

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2064 D0034 F0275 NA (15572) ENTERPRISE SYSTEMS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	75,294	152,900	1.00	2.00
	Classified	1	75,294	152,900	1.00	2.00
B5007	L3 - FRINGE BENEFITS		20,954	41,283		
	Expenditure Total		96,248	194,183	1.00	2.00
	Payroll Total	1	75,294	152,900	1.00	2.00
	Cost Center Total		96,248	194,183	1.00	2.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ORACLE SYSTEM ANALYST III									
01011797	4350		75,294	75,294	1.000	75,294	75,294	1.00	1.00
	Chinnasami, Premalatha					75,294	75,294	1.00	1.00
ORACLE SYSTEM ANALYST III									
01012456	4350		0	77,606	1.000	0	77,606	0.00	1.00
	Position Budget Total		75,294	152,900				1.00	2.00

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2064 D0034 F0408 NA (11318) INFO SYSTEMS ADMIN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		441,354	441,354		
	Expenditure Total		441,354	441,354		
	Cost Center Total		441,354	441,354		

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2064 D0036 F0426 NA (10303) BUSINESS AFFAIRS-DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	4,592	4,592	0.31	0.31
	Student Worker (Wage	0	4,592	4,592	0.31	0.31
B5007	L3 - FRINGE BENEFITS		352	352		
B5009	L3-MAINTENANCE AND O		39,533	39,533		
	Expenditure Total		44,477	44,477	0.31	0.31
	Payroll Total	0	4,592	4,592	0.31	0.31
	Cost Center Total		44,477	44,477	0.31	0.31

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
NON-COLLEGE	WORKSTUDY								
00300906	5980		4,592	4,592	1.000	4,592	4,592	0.31	0.31
	Position Budget Total		4,592	4,592				0.31	0.31

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2064 D0036 F0892 NA (13691) BANK CHARGES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	225,000		
	Expenditure Total		0	225,000		
	Cost Center Total		0	225,000		

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2064 D0039 F0368 NA (14222) CAMPUS RELATIONS OFFICE (CRO)

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		11,000	11,000		
	Expenditure Total		11,000	11,000		
	Cost Center Total		11,000	11,000		

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2064 D0039 F0376 NA (14694) MANAGEMENT SYSTEMS R&D

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		

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2064 D0039 F0396 NA (10574) EMPLOYMENT SERVICES & OP - DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	6	478,665	478,665	6.19	6.19
	Professional and Adm	6	475,760	475,760	6.00	6.00
	Student Worker (Wage	0	2,905	2,905	0.19	0.19
B5007	L3 - FRINGE BENEFITS		130,265	128,678		
B5009	L3-MAINTENANCE AND O		107,827	107,827		
	Expenditure Total		716,757	715,170	6.19	6.19
	Payroll Total	6	478,665	478,665	6.19	6.19
	Cost Center Total		716,757	715,170	6.19	6.19

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
MANAGER, PAYROLL 00030063	2355 Castleberry, Stormy		66,050	66,050	1.000	66,050	66,050		1.00	1.00
ASST VP, EMP SVCS, RECORDS MGT 00030064	2585 Broadnax, Betty Powell		94,252	94,252	1.000	94,252	94,252		1.00	1.00
VP EMPLOYMENT SER & OPERATIONS 00030067	0537 Montalbano, Ivonne D		141,574	141,574	1.000	141,574	141,574		1.00	1.00
NON-COLLEGE WORKSTUDY 00300277	5980		2,905	2,905	1.000	2,905	2,905		0.19	0.19
COORD, MANAGEMENT SYSTEMS I 01000471	2135 Nguyen, Tony Minh		42,941	42,941	1.000	42,941	42,941		1.00	1.00
COMP & BENEFITS ADMINISTRATOR 01005039	2582 Morales, Erica Campos		60,000	60,000	1.000	60,000	60,000		1.00	1.00
MGR, TALENT MANAGEMENT 01011929	2755 Turrubiates, Tomas		70,943	70,943	1.000	70,943	70,943		1.00	1.00
	Position Budget Total		478,665	478,665					6.19	6.19



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2064 D0039 F0421 NA (14951) STAFF 90 DAY INSURANCE

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		

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2064 D0039 F0425 NA (15007) CASTILLO SABBATICAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		89,871	89,871		
	Expenditure Total		89,871	89,871		
	Cost Center Total		89,871	89,871		

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2064 D0039 F0522 NA (14224) WELLNESS COMMITTEE EVENTS

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		

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2064 D0039 F0691 NA (14220) STAFF SALARY STUDY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		14,000	14,000		
	Expenditure Total		14,000	14,000		
	Cost Center Total		14,000	14,000		

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2064 D0039 F0904 NA (14065) EMPLOYEE ASSISTANCE PROGRAM

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		

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 DESIGNATED TUITION  
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2064 D0040 F0912 NA (14145) BUDGET & PROCUREMENT - DOE

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		

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 DESIGNATED TUITION  
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2064 D0041 F0394 NA (11307) BUDGET OFC - DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		14,914	14,914		
	Expenditure Total		14,914	14,914		
	Cost Center Total		14,914	14,914		

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 DESIGNATED TUITION  
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2064 D0042 F0398 NA (11308) PURCHASING - DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	2,701	2,701	0.18	0.18
	Student Worker (Wage	0	2,701	2,701	0.18	0.18
B5007	L3 - FRINGE BENEFITS		207	207		
B5009	L3-MAINTENANCE AND O		12,560	12,560		
	Expenditure Total		15,468	15,468	0.18	0.18
	Payroll Total	0	2,701	2,701	0.18	0.18
	Cost Center Total		15,468	15,468	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
NON-COLLEGE	WORKSTUDY									
00030038	5980		2,701	2,701	1.000	2,701	2,701		0.18	0.18
	Position Budget Total		2,701	2,701					0.18	0.18



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DESIGNATED TUITION  
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2064 D0043 G0239 NA (10576) PHY PLANT - DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	14,497	14,497	0.91	0.91
	Student Worker (Wage	0	14,497	14,497	0.91	0.91
B5007	L3 - FRINGE BENEFITS		1,533	1,534		
B5009	L3-MAINTENANCE AND O		66,780	66,780		
	Expenditure Total		82,810	82,811	0.91	0.91
	Payroll Total	0	14,497	14,497	0.91	0.91
	Cost Center Total		82,810	82,811	0.91	0.91

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
NON COLLEGE WORKSTUDY									
00300419	5980		7,238	7,238	1.000	7,238	7,238	0.48	0.48
TEMPORARY NON-EXEMPT STAFF									
01008775	5700		7,259	7,259	1.000	7,259	7,259	0.43	0.43
Position Budget Total			14,497	14,497				0.91	0.91

Univ. of Houston - Downtown  
 DESIGNATED TUITION  
 Fiscal Year 2013

2064 D0043 G0242 NA (15129) CUSTODIAL-UNSCHEDULED MAINTENA

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

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 DESIGNATED TUITION  
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2064 D0043 G0243 NA (11376) BUILDING-SCHEDULED MAINTENANCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		354,975	372,200		
	Expenditure Total		354,975	372,200		
	Cost Center Total		354,975	372,200		

Univ. of Houston - Downtown  
 DESIGNATED TUITION  
 Fiscal Year 2013

2064 D0043 G0244 NA (14536) BUILDING-UNSCHEDULED MAINTENAN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		434,125	434,125		
	Expenditure Total		434,125	434,125		
	Cost Center Total		434,125	434,125		

Univ. of Houston - Downtown  
 DESIGNATED TUITION  
 Fiscal Year 2013

2064 D0043 G0245 NA (11377) CUSTODIAL-SCHEDULED MAINTENANC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		752,169	768,238		
	Expenditure Total		752,169	768,238		
	Cost Center Total		752,169	768,238		

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 DESIGNATED TUITION  
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2064 D0043 G0249 NA (10180) GROUNDS-SCHEDULED MAINTENANCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		73,909	53,909		
	Expenditure Total		73,909	53,909		
	Cost Center Total		73,909	53,909		

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 DESIGNATED TUITION  
 Fiscal Year 2013

2064 D0043 G9990 NA (14353) ENCUM EST - BUDGET ONLY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-100,000	-152,000		
	Revenue Total		-100,000	-152,000		
B5009	L3-MAINTENANCE AND O		100,000	152,000		
	Expenditure Total		100,000	152,000		
	Cost Center Total		0	0		

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 DESIGNATED TUITION  
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2064 D0044 F0685 NA (15615) CAMPUS SECURITY - POLICE DEPT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		198,927	198,927		
	Expenditure Total		198,927	198,927		
	Cost Center Total		198,927	198,927		



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2064 D0044 F9998 NA (15014) ENCUM EST - BUDGET ONLY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-37,000	0		
	Revenue Total		-37,000	0		
B5009	L3-MAINTENANCE AND O		37,000	0		
	Expenditure Total		37,000	0		
	Cost Center Total		0	0		

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 DESIGNATED TUITION  
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2064 D0045 E0337 NA (14568) VP STUD SUCC/ENROLL MGMT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		0	10,554		
	Expenditure Total		0	10,554		
	Cost Center Total		0	10,554		

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DESIGNATED TUITION  
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2064 D0045 F0424 NA (15380) RESERVATIONS - DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	101,926	76,145	2.57	1.57
	Professional and Adm	1	93,406	67,625	2.00	1.00
	Student Worker (Wage	0	8,520	8,520	0.57	0.57
B5007	L3 - FRINGE BENEFITS		25,872	18,911		
B5009	L3-MAINTENANCE AND O		5,870	5,870		
	Expenditure Total		133,668	100,926	2.57	1.57
	Payroll Total	1	101,926	76,145	2.57	1.57
	Cost Center Total		133,668	100,926	2.57	1.57

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
NON-COLLEGE WORKSTUDY 00300282	5980		8,520	8,520	1.000	8,520	8,520		0.57	0.57
DIR, COMMUNITY RELATIONS 00300414	2456		67,625	67,625	1.000	67,625	67,625		1.00	1.00
	Heitmiller, Janet					67,625	67,625		1.00	1.00
COORD, COMMUNITY RELATIONS 01011804	3455		25,781	0	1.000	25,781	0		1.00	0.00
	Position Budget Total		101,926	76,145					2.57	1.57

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2064 D0046 E0504 NA (13655) TESTING CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	33,490	33,490	1.54	1.54
	Professional and Adm	1	16,890	16,890	0.44	0.44
	Student Worker (Wage	0	16,600	16,600	1.10	1.10
B5007	L3 - FRINGE BENEFITS		5,831	5,831		
B5009	L3-MAINTENANCE AND O		11,275	11,275		
	Expenditure Total		50,596	50,596	1.54	1.54
	Payroll Total	1	33,490	33,490	1.54	1.54
	Cost Center Total		50,596	50,596	1.54	1.54

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
SPEC, TESTING II										
01001821	2624		16,890	16,890	0.437	38,654	38,654		1.00	1.00
	3056-D0046-I0278-NA		21,764	21,764	0.563					
	Lai,Sam					38,654	38,654		1.00	1.00
NON-COLLEGE WORKSTUDY										
01003196	5980		16,600	16,600	1.000	16,600	16,600		1.10	1.10
	Position Budget Total		33,490	33,490					2.10	2.10

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2064 D0048 E0207 NA (15570) ADMISSIONS OFFICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE		
			Base	Proposed	Base	Prop	
B5006	L3-SALARY AND WAGES	0	0	266,430		0.00	6.00
	Professional and Adm	0	0	266,430		0.00	6.00
B5007	L3 - FRINGE BENEFITS		11,310	71,937			
	Expenditure Total		11,310	338,367		0.00	6.00
	Payroll Total	0	0	266,430		0.00	6.00
	Cost Center Total		11,310	338,367		0.00	6.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADMISSIONS RECRUITER 01012433	3064		0	41,891	1.000	0	41,891	0.00	1.00
ADMISSIONS RECRUITER 01012434	3064		0	41,891	1.000	0	41,891	0.00	1.00
ADMISSIONS COMM COUNSELOR 01012448	2253		0	45,662	1.000	0	45,662	0.00	1.00
ADMISSIONS COMM COUNSELOR 01012449	2253		0	45,662	1.000	0	45,662	0.00	1.00
ADMISSIONS COMM COUNSELOR 01012450	2253		0	45,662	1.000	0	45,662	0.00	1.00
ADMISSIONS COMM COUNSELOR 01012451	2253		0	45,662	1.000	0	45,662	0.00	1.00
Position Budget Total			0	266,430				0.00	6.00

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DESIGNATED TUITION  
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2064 D0050 E0204 NA (15574) FINANCIAL AID OFFICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	0	35,259		0.00 1.00
	Classified	0	0	35,259		0.00 1.00
B5007	L3 - FRINGE BENEFITS		0	9,520		
	Expenditure Total		0	44,779		0.00 1.00
	Payroll Total	0	0	35,259		0.00 1.00
	Cost Center Total		0	44,779		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
STUDENT LOANS ASSISTANT									
01012442	5024		0	35,259	1.000	0	35,259	0.00	1.00
	Position Budget Total		0	35,259				0.00	1.00

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 DESIGNATED TUITION  
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2064 D0051 E0237 NA (11373) LEADERSHIP PROG SUPPORT

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		

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DESIGNATED TUITION  
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2064 D0051 E0314 NA (13681) ID CARDS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	14,480	14,480	0.96	0.96
	Student Worker (Wage	0	14,480	14,480	0.96	0.96
B5007	L3 - FRINGE BENEFITS		1,108	1,108		
	Expenditure Total		15,588	15,588	0.96	0.96
	Payroll Total	0	14,480	14,480	0.96	0.96
	Cost Center Total		15,588	15,588	0.96	0.96

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
NON-COLLEGE	WORKSTUDY								
01005033	5980		14,480	14,480	1.000	14,480	14,480	0.96	0.96
	Position Budget Total		14,480	14,480				0.96	0.96



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 DESIGNATED TUITION  
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2064 D0056 F0479 NA (15269) DIFF DESIG - COLL OF BUSINESS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4002	DESIGNATED TUITION		-144,348	-146,820		
	Revenue Total		-144,348	-146,820		
	Cost Center Total		-144,348	-146,820		

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 DESIGNATED TUITION  
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2064 D0056 F0513 NA (15793) DIFF DESIG - MBA

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4002	DESIGNATED TUITION		0	-225,760		
	Revenue Total		0	-225,760		
	Cost Center Total		0	-225,760		

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 DESIGNATED TUITION  
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2064 D0056 F0599 NA (10668) BUILDING USE FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4002	DESIGNATED TUITION		-30,720,187	-32,716,737		
B4005	REMISSIONS AND EXEMP		570,000	809,000		
B4035	FUND BALANCE		-933,542	-2,754,253		
	Revenue Total		-31,083,729	-34,661,990		
	Cost Center Total		-31,083,729	-34,661,990		

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DESIGNATED TUITION  
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2064 D0058 D0821 NA (15585) OSP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	187,994	187,994	2.35	2.35
	Professional and Adm	2	187,994	187,994	2.35	2.35
B5007	L3 - FRINGE BENEFITS		50,759	50,759		
B5009	L3-MAINTENANCE AND O		54,804	54,804		
	Expenditure Total		293,557	293,557	2.35	2.35
	Payroll Total	2	187,994	187,994	2.35	2.35
	Cost Center Total		293,557	293,557	2.35	2.35

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, ORSP									
00300693	2586		27,734	27,734	0.347	79,858	79,858	1.00	1.00
	1099-D0058-B0304-NA		52,124	52,124	0.653				
	Ivey,Carolyn S					79,858	79,858	1.00	1.00
POST AWARD ADMINISTRATOR									
01011816	3625		35,259	35,259	1.000	35,259	35,259	1.00	1.00
ASST. VP, RESEARCH & SPON PROG									
01011821	0179		125,001	125,001	1.000	125,001	125,001	1.00	1.00
	Garcia,Sandra D					125,001	125,001	1.00	1.00
	Position Budget Total		187,994	187,994				3.00	3.00

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 DESIGNATED TUITION  
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2064 D0062 E9993 NA (15795) ENCUM EST-BUDGET ONLY

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

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 DESIGNATED TUITION  
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2064 D0064 A0419 NA (15423) COLLEGE OF PUBLIC SERVICE- DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		77,496	77,496		
	Expenditure Total		77,496	77,496		
	Cost Center Total		77,496	77,496		

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DESIGNATED TUITION  
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2064 D0064 D0810 NA (13386) DEAN PUBLIC SERVICE - DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	44,095	44,095	1.19	1.19
	Classified	1	41,259	41,259	1.00	1.00
	Student Worker (Wage	0	2,836	2,836	0.19	0.19
B5007	L3 - FRINGE BENEFITS		11,357	11,357		
B5009	L3-MAINTENANCE AND O		15,617	15,617		
	Expenditure Total		71,069	71,069	1.19	1.19
	Payroll Total	1	44,095	44,095	1.19	1.19
	Cost Center Total		71,069	71,069	1.19	1.19

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
COLLEGE WEB TECH SUP SPEC I										
01005072	4090 Lacayo, Carlos Rances		41,259	41,259	1.000	41,259	41,259		1.00	1.00
NON-COLLEGE WORKSTUDY										
01006103	5980		2,836	2,836	1.000	2,836	2,836		0.19	0.19
	Position Budget Total		44,095	44,095					1.19	1.19

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2064 D0064 D0904 NA (14109) CPS ADVISING CENTER - DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		14,414	14,414		
	Expenditure Total		14,414	14,414		
	Cost Center Total		14,414	14,414		



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 DESIGNATED TUITION  
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2064 D0064 D0906 NA (14110) DEAN COLL OF PUBLIC SERVICE

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

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 DESIGNATED TUITION  
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2064 D0064 D9980 NA (14388) ENCUM EST - BUDGET ONLY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-11,000		
	Revenue Total		0	-11,000		
B5009	L3-MAINTENANCE AND O		0	11,000		
	Expenditure Total		0	11,000		
	Cost Center Total		0	0		

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 DESIGNATED TUITION  
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2064 D0066 D0763 NA (14742) PEER ADVISING SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	24,931	24,931	1.66	1.66
	Student Worker (Wage	0	24,931	24,931	1.66	1.66
B5007	L3 - FRINGE BENEFITS		1,908	1,908		
B5009	L3-MAINTENANCE AND O		20,760	20,760		
	Expenditure Total		47,599	47,599	1.66	1.66
	Payroll Total	0	24,931	24,931	1.66	1.66
	Cost Center Total		47,599	47,599	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
NON-COLLEGE WORKSTUDY									
00030410	5980		24,931	24,931	1.000	24,931	24,931	1.66	1.66
	Position Budget Total		24,931	24,931				1.66	1.66

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DESIGNATED TUITION  
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2064 D0067 A0320 NA (14770) SCHOLARS ACADEMY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	3	142,509	142,509	2.75	2.75
	Classified	1	34,640	34,640	1.00	1.00
	Professional and Adm	2	107,869	107,869	1.75	1.75
B5007	L3 - FRINGE BENEFITS		38,478	38,478		
B5009	L3-MAINTENANCE AND O		59,689	59,689		
	Expenditure Total		240,676	240,676	2.75	2.75
	Payroll Total	3	142,509	142,509	2.75	2.75
	Cost Center Total		240,676	240,676	2.75	2.75

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
DIR, SCHOLARS ACADEMY										
01001874	2207		55,845	55,845	1.000	55,845	55,845		0.75	0.75
	Parker, Mary J					55,845	55,845		0.75	0.75
PROGRAM MANAGER										
01001954	3084		52,024	52,024	1.000	52,024	52,024		1.00	1.00
	Garcia, Rene'					52,024	52,024		1.00	1.00
ADMINISTRATIVE ASSISTANT II										
01004042	5189		34,640	34,640	1.000	34,640	34,640		1.00	1.00
	Elias, Melissa Jeannine					34,640	34,640		1.00	1.00
	Position Budget Total		142,509	142,509					2.75	2.75

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DESIGNATED TUITION  
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2064 D0068 F0517 NA (15813) SAFETY PROGRAM

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	0	106,912		0.00 2.00
	Professional and Adm	1	0	106,912		0.00 2.00
B5007	L3 - FRINGE BENEFITS		0	28,867		
B5009	L3-MAINTENANCE AND O		0	16,264		
	Expenditure Total		0	152,043		0.00 2.00
	Payroll Total	1	0	106,912		0.00 2.00
	Cost Center Total		0	152,043		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
ENVIRON HEALTH & SAFETY MGMT										
00300250	3050		0	57,141	1.000	0	57,141		0.00	1.00
	Arias,Edward Arthur					57,141	57,141		1.00	1.00
COORD, ENVIRON HEALTH & SAFETY										
01012444	3053		0	49,771	1.000	0	49,771		0.00	1.00
	Position Budget Total		0	106,912					0.00	2.00

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DESIGNATED TUITION  
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2064 D0068 F0910 NA (14843) COMPLIANCE - DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	139,104	139,104	2.09	2.09
	Professional and Adm	2	137,684	137,684	2.00	2.00
	Student Worker (Wage	0	1,420	1,420	0.09	0.09
B5007	L3 - FRINGE BENEFITS		37,284	37,284		
B5009	L3-MAINTENANCE AND O		8,300	8,300		
	Expenditure Total		184,688	184,688	2.09	2.09
	Payroll Total	2	139,104	139,104	2.09	2.09
	Cost Center Total		184,688	184,688	2.09	2.09

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
DIR, RISK MGMT & COMPLIANCE										
00300687	2158		90,188	90,188	1.000	90,188	90,188		1.00	1.00
	Cook, Mary Burtin					90,188	90,188		1.00	1.00
CONTRACT ADMINISTRATOR										
01007409	3176		47,496	47,496	1.000	47,496	47,496		1.00	1.00
	White, LaShonda Gipson					47,496	47,496		1.00	1.00
NON-COLLEGE WORKSTUDY										
01009867	5980		1,420	1,420	1.000	1,420	1,420		0.09	0.09
	Position Budget Total		139,104	139,104					2.09	2.09

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DESIGNATED TUITION  
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2064 D0069 F0473 NA (15241) ADV AND EXT RELATIONS - DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	9	913,138	677,865	14.24	12.72
	Classified	1	54,787	54,787	2.00	2.00
	Professional and Adm	8	854,750	619,477	12.00	10.48
	Student Worker (Wage	0	3,601	3,601	0.24	0.24
B5007	L3 - FRINGE BENEFITS		245,851	182,328		
B5009	L3-MAINTENANCE AND O		16,320	16,320		
	Expenditure Total		1,175,309	876,513	14.24	12.72
	Payroll Total	9	913,138	677,865	14.24	12.72
	Cost Center Total		1,175,309	876,513	14.24	12.72

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, CONSTITUENT EVENTS & OPS									
00030087	2861		68,230	68,230	1.000	68,230	68,230	1.00	1.00
	Alfaro,Karen Paz					68,230	68,230	1.00	1.00
NON-COLLEGE WORKSTUDY									
00030525	5980		2,148	2,148	1.000	2,148	2,148	0.14	0.14
COORD, MEDIA RELATIONS									
00300192	2200		59,219	59,219	1.000	59,219	59,219	1.00	1.00
DIRECTOR, MEDIA RELATIONS									
00300303	2019		72,501	72,501	1.000	72,501	72,501	1.00	1.00
	Caton Tyson,Claire					72,501	72,501	1.00	1.00
DIR, CORPORATE RELATIONS									
00300621	2840		66,816	32,196	0.482	66,816	66,816	1.00	1.00
	1041-D0069-F0469-NA		0	34,620	0.518				
GRAPHIC DESIGNER									
01001750	2201		51,681	51,681	1.000	51,681	51,681	1.00	1.00
	Sellers,Meghan Elizabeth					51,681	51,681	1.00	1.00
ADMINISTRATIVE ASSISTANT I									
01004666	5199		21,149	21,149	1.000	21,149	21,149	1.00	1.00
DEPARTMENT BUSINESS ADMIN I									
01004907	5172		33,638	33,638	1.000	33,638	33,638	1.00	1.00
	Torrez,Edith					33,638	33,638	1.00	1.00
PROSPECT RESEARCHER									
01005813	2205		56,163	56,163	1.000	56,163	56,163	1.00	1.00
	Francis Joseph,Antonia Tarliena					56,163	56,163	1.00	1.00
MGR, COMMUNICATIONS									
01008347	2202		61,317	61,317	1.000	61,317	61,317	1.00	1.00
	Cypret,Randy C					61,317	61,317	1.00	1.00
NON-COLLEGE WORKSTUDY									
01008631	5980		1,453	1,453	1.000	1,453	1,453	0.10	0.10
DIR, INDIVIDUAL GIVING									
01008881	2839		70,500	70,500	1.000	70,500	70,500	1.00	1.00
	Williams,Jaha Pollard					70,500	70,500	1.00	1.00
COORD, MARKETING AND COMMUNICA									
01008989	3885		46,001	46,001	1.000	46,001	46,001	1.00	1.00
	Cozza,Mary Ann					46,001	46,001	1.00	1.00
WEB DEVELOPER/PUBLIC AFFAIRS S									
01008990	4069		46,921	46,921	1.000	46,921	46,921	1.00	1.00
	Tran,Duong Hai Nguyen					46,921	46,921	1.00	1.00
VP ADVANCEMENT & EXTERNAL REL									
01010514	2009		147,900	0	0.000	147,900	147,900	1.00	1.00
	1041-D0069-F0469-NA		0	147,900	1.000				
	Wolfe,Johanna T					147,900	147,900	1.00	1.00

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DESIGNATED TUITION  
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2064 D0069 F0473 NA (15241) ADV AND EXT RELATIONS - DOE  
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
EXEC DIR, UNIVERSITY RELATIONS										
01010564	0176		107,501	0	0.000	107,501	107,501		1.00	1.00
	1041-D0069-F0469-NA Summers,Diane Lynne		0	107,501	1.000	107,501	107,501		1.00	1.00
WEB CONTENT DEVELOPER										
01012441	4008		0	54,748	1.000	0	54,748		0.00	1.00
Position Budget Total			913,138	677,865					14.24	15.24



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DESIGNATED TUITION  
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2064 D0070 A0385 NA (15394) BAAS FACULTY SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	0	42,862	0.00	1.65
	Student Worker (Wage	0	0	42,862	0.00	1.65
B5007	L3 - FRINGE BENEFITS		0	7,287		
	Expenditure Total		0	50,149	0.00	1.65
	Payroll Total	0	0	42,862	0.00	1.65
	Cost Center Total		0	50,149	0.00	1.65

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADJUNCT									
01011226	1070		0	42,862	1.000	0	42,862	0.00	1.65
	Position Budget Total		0	42,862				0.00	1.65

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DESIGNATED TUITION  
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2064 D0070 A0387 NA (15330) BAAS - DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	0	39,520		0.00 1.00
	Professional and Adm	1	0	39,520		0.00 1.00
B5007	L3 - FRINGE BENEFITS		0	10,671		
B5009	L3-MAINTENANCE AND O		6,000	6,000		
	Expenditure Total		6,000	56,191		0.00 1.00
	Payroll Total	1	0	39,520		0.00 1.00
	Cost Center Total		6,000	56,191		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
ACADEMIC ADVISOR II										
01011685	2145		0	39,520	1.000	0	39,520		0.00	1.00
	Tones, Kei Shay					0	39,520		0.00	1.00
	Position Budget Total		0	39,520					0.00	1.00

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 DESIGNATED TUITION  
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2064 D0072 B0313 NA (15566) INTERNATIONAL EDUCATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		52,908	52,908		
	Expenditure Total		52,908	52,908		
	Cost Center Total		52,908	52,908		

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 DESIGNATED TUITION  
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2064 D0072 C0273 NA (15785) UHD SRVCE LRNG/COMM ENGMT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	0	76,997		0.00 0.73
	Professional and Adm	1	0	76,997		0.00 0.73
B5007	L3 - FRINGE BENEFITS		0	20,790		
B5009	L3-MAINTENANCE AND O		0	15,900		
	Expenditure Total		0	113,687		0.00 0.73
	Payroll Total	1	0	76,997		0.00 0.73
	Cost Center Total		0	113,687		0.00 0.73

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
EXEC DIR, GLOBAL CITIZENSHIP										
01007894	2017		0	76,997	1.000	0	76,997		0.00	0.73
	Dewitt, Jean M					76,997	76,997		0.73	0.73
	Position Budget Total		0	76,997					0.00	0.73

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DESIGNATED TUITION  
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2064 D0072 D0360 NA (15565) INTERNATIONAL PROGRAMS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	41,891	95,601	1.00	1.41
	Professional and Adm	1	41,891	95,601	1.00	1.41
B5007	L3 - FRINGE BENEFITS		11,311	25,813		
B5009	L3-MAINTENANCE AND O		10,000	10,000		
	Expenditure Total		63,202	131,414	1.00	1.41
	Payroll Total	1	41,891	95,601	1.00	1.41
	Cost Center Total		63,202	131,414	1.00	1.41

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOC VP/VICE PROV & DEAN, GRA									
00030028	0148		0	53,710	0.500	107,420	107,420	0.82	0.82
	2064-D0004-D0739-NA		107,420	53,710	0.500				
	Dressman,Michael R					107,420	107,420	0.82	0.82
COORD, INT'L PROGRAMS OFFICE									
01011817	3456		41,891	41,891	1.000	41,891	41,891	1.00	1.00
	Position Budget Total		41,891	95,601				1.82	1.82

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DESIGNATED TUITION  
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2064 D0073 F0893 NA (15674) MAILROOM - DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	3,008	3,008	0.20	0.20
	Student Worker (Wage	0	3,008	3,008	0.20	0.20
B5007	L3 - FRINGE BENEFITS		231	231		
B5009	L3-MAINTENANCE AND O		24,300	24,300		
	Expenditure Total		27,539	27,539	0.20	0.20
	Payroll Total	0	3,008	3,008	0.20	0.20
	Cost Center Total		27,539	27,539	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
NON COLLEGE WORKSTUDY										
00030456	5980		3,008	3,008	1.000	3,008	3,008		0.20	0.20
	Position Budget Total		3,008	3,008					0.20	0.20

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DESIGNATED TUITION  
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2064 D0074 D0907 NA (15778) ACADEMIC SCHEDULING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	4	0	272,363		
	Classified	1	0	37,104		0.00 3.82
	Professional and Adm	3	0	235,259		0.00 1.00
B5007	L3 - FRINGE BENEFITS		0	73,538		0.00 2.82
B5009	L3-MAINTENANCE AND O		0	5,000		
	Expenditure Total		0	350,901		0.00 3.82
	Payroll Total	4	0	272,363		0.00 3.82
	Cost Center Total		0	350,901		0.00 3.82

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
MIS MGR.-DISTANCE EDU & PROVOS 01005024	4068 Bowen,Catherine Lucy		0	63,903	1.000	0	63,903		0.00	1.00
						63,903	63,903		1.00	1.00
FACILITIES DATA ANALYST 01009046	5083 Ward,Tesha Kim		0	37,104	1.000	0	37,104		0.00	1.00
						37,104	37,104		1.00	1.00
MGR, FACILITIES INFORMATION 01009486	2476 Cunningham,Shannon M.		0	66,395	1.000	0	66,395		0.00	1.00
						66,395	66,395		1.00	1.00
ASST VP AA & DEAN, UNDERGRADUA 01009797	0588 Stading,Gary L.		0	104,961	1.000	0	104,961		0.00	0.82
						104,961	104,961		0.82	0.82
	Position Budget Total		0	272,363					0.00	3.82

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 DESIGNATED TUITION  
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2064 D0075 D0995 NA (15781) HONORS COLLEGE

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



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 DESIGNATED TUITION  
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2064 D0900 F0602 NA (14428) OPT OUT CREDIT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		4,000	2,000		
	Expenditure Total		4,000	2,000		
	Cost Center Total		4,000	2,000		

Univ. of Houston - Downtown  
 DESIGNATED TUITION  
 Fiscal Year 2013

2064 D0902 F0456 NA (11179) SALARY SAVINGS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		-17,923	9,278		
	Expenditure Total		-17,923	9,278		
	Cost Center Total		-17,923	9,278		

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 DESIGNATED TUITION  
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2064 D0902 F0515 NA (15794) FAC/STF ONE-TIME MERIT STIPEND

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	1,110,000		
	Expenditure Total		0	1,110,000		
	Cost Center Total		0	1,110,000		

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 DESIGNATED TUITION  
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2064 D0904 G0350 NA (14504) INSURANCE/RISK MANAGEMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		222,025	452,915		
	Expenditure Total		222,025	452,915		
	Cost Center Total		222,025	452,915		

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 DESIGNATED TUITION  
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2064 D0905 G0291 NA (12781) PHY PLT PUR UTILITIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		1,878,739	1,801,791		
	Expenditure Total		1,878,739	1,801,791		
	Cost Center Total		1,878,739	1,801,791		

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 DESIGNATED TUITION  
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2064 D0906 F0462 NA (11181) SYSTEM CENTRAL SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		1,454,572	1,582,039		
	Expenditure Total		1,454,572	1,582,039		
	Cost Center Total		1,454,572	1,582,039		

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 DESIGNATED TUITION  
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2064 D0908 H0225 NA (14773) UHD MERIT SCHOL-INCENTIVE FUND

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

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 DESIGNATED TUITION  
 Fiscal Year 2013

2064 D0908 H0249 NA (15011) SCHOLARS ACADEMY SCHOLARSHIP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		320,000	320,000		
	Expenditure Total		320,000	320,000		
	Cost Center Total		320,000	320,000		



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 DESIGNATED TUITION  
 Fiscal Year 2013

2064 D0908 H0313 NA (15586) ACHIEVERS SCHOLARSHIP

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		

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 DESIGNATED TUITION  
 Fiscal Year 2013

2064 D0908 H0483 NA (15003) AMP GRANT MATCHING 5-51749

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		129,152	129,152		
	Expenditure Total		129,152	129,152		
	Cost Center Total		129,152	129,152		

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 DESIGNATED TUITION  
 Fiscal Year 2013

2064 D0908 H0558 NA (13406) B-ON-TIME SET-ASIDE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		870,308	985,895		
	Expenditure Total		870,308	985,895		
	Cost Center Total		870,308	985,895		

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 DESIGNATED TUITION  
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2064 D0908 H0582 NA (13662) MAN DESIG TUI - SET-ASIDE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		2,581,098	2,888,130		
	Expenditure Total		2,581,098	2,888,130		
	Cost Center Total		2,581,098	2,888,130		

Univ. of Houston - Downtown  
 DESIGNATED TUITION  
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2064 D0908 H0583 NA (13994) MAN DESIG TUI-GRAD-SET ASIDE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		29,827	69,556		
	Expenditure Total		29,827	69,556		
	Cost Center Total		29,827	69,556		

DESIGNATED - OTHER

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 Cost Center Summary of DESIGNATED - OTHER  
 Fiscal Year 2013

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2061 D0900 F0635 NA (15666) U C I	0	0	0	0	0
2061 D0900 F0637 NA (15218) W C I	0	0	0	0	0
2063 D0004 D0533 NA (15262) LSC LEASE PAYMENT	0	0	0	0	0
2063 D0006 D0271 NA (15811) CHSS ADVISING CENTER	0	97,274	33,680	2,379	133,333
2063 D0006 D0525 NA (15571) COLLEGE OF HUM & SS ADVISING	0	81,662	0	0	81,662
2063 D0007 A0428 NA (14293) ARTS & HUMANITIES COURSE FEE	0	0	0	0	0
2063 D0009 A0426 NA (14292) ENGLISH - COURSE FEE	0	0	0	0	0
2063 D0009 D0855 NA (15576) ENGLISH GRADUATE COURSE FEE	0	0	0	0	0
2063 D0010 A0427 NA (14294) SOCIAL SCIENCE - COURSE FEE	0	0	0	0	0
2063 D0011 D0853 NA (15575) CJ GRADUATE COURSE FEE	0	0	0	0	0
2063 D0013 A0339 NA (13689) COB FACULTY SALARIES OFF-SIT	57,969	0	0	0	57,969
2063 D0013 D0273 NA (15005) BUSINESS COLLEGE - ADVISING	0	262,923	31,550	14,425	308,898
2063 D0013 D0813 NA (15539) COLLEGE ADMINISTRATIVE FEE G	0	0	0	0	0
2063 D0016 D0529 NA (15559) COLLEGE OF SCI & TECH ADVISI	0	41,001	0	0	41,001
2063 D0025 D0432 NA (10383) LIBRARY LOST BOOKS	0	0	0	0	0
2063 D0030 D0719 NA (12742) ON-LINE DEGREE PROGRAM	0	51,500	0	0	51,500
2063 D0032 D0535 NA (15267) LSC OPERATIONS	0	50,488	0	0	50,488
2063 D0033 D0267 NA (14754) TECH LEARNING SERVICES	0	120,194	154,618	0	274,812
2063 D0033 D0719 NA (14326) ON-LINE DEGREE PROGRAM	0	0	106,718	15,889	122,607
2063 D0045 E0255 NA (13871) CLASS SCHEDULE	0	0	0	0	0
2063 D0045 E0355 NA (15639) ENROLL MGMT ADM/REC	0	171,230	0	0	171,230
2063 D0047 E0339 NA (15837) VETERANS SERVICES	0	44,138	0	0	44,138
2063 D0048 E0240 NA (14756) RECRUITMENT MATERIALS	0	0	0	0	0
2063 D0048 E0246 NA (14779) ADMISSIONS - OFF CAMPUS	0	40,001	0	0	40,001
2063 D0048 E0251 NA (10572) INTL ADMISSIONS	0	38,001	0	0	38,001
2063 D0048 E0267 NA (11334) APPLICATION FEE	0	181,385	88,950	57,957	328,292
2063 D0048 E0270 NA (14570) ORIENTATION	0	0	0	0	0
2063 D0048 E9993 NA (15015) ENCUM EST-BUDGET ONLY	0	0	0	0	0
2063 D0049 E0202 NA (15022) REGISTRAR	0	197,937	43,180	51,668	292,785
2063 D0049 E0347 NA (15799) TRANSCRIPT FEE	0	0	0	0	0
2063 D0051 E0270 NA (10479) ORIENTATION	0	16,101	0	15,575	31,676
2063 D0056 E0453 NA (10569) INSTALLMENT FEE	0	204,873	172,914	17,154	394,941
2063 D0062 E0339 NA (15515) VETERANS SERVICES	0	0	0	0	0
2063 D0064 A0404 NA (14599) MSME PROGRAM	65,710	0	0	0	65,710
2063 D0064 D0866 NA (15810) CPS - ADVISING CENTER	0	201,175	30,109	0	231,284
2063 D0066 D0455 NA (15004) ADVISING CENTER	0	405,963	66,942	0	472,905
2063 D0071 A0267 NA (15597) DISTANCE LEARNING	0	0	0	0	0
2063 D0071 A0378 NA (15629) LONE STAR COLLEGE-KINGWOOD	0	22,451	0	0	22,451
2063 D0071 D0373 NA (15561) EXTENDED ACCESS SUPPRT FEE	0	146,265	0	0	146,265
2063 D0071 D0523 NA (15560) LSC OPERATIONS	0	93,919	62,098	0	156,017
2063 D0071 D0609 NA (15631) UHS-MITCS 290/CYFAIR	0	44,901	0	0	44,901
2063 D0071 D0831 NA (15598) PRINTING-PROGRAM DESCRIPTION	0	0	0	0	0
2063 D0071 D0908 NA (15643) ATASCOCITA CENTER	0	22,450	0	0	22,450
2063 D0071 E0323 NA (15553) TRANSFER OFFICE	0	41,891	0	0	41,891
2063 D0071 E0325 NA (15592) COMMUNITY COLLEGE ADVISING	0	83,782	0	0	83,782
2063 D0072 H0220 NA (15564) INTERN'L EDUC FIN AID FUND	0	0	0	0	0
2063 D0902 F0456 NA (12868) SALARY SAVINGS	0	0	0	0	0
2065 D0013 D0897 NA (15540) COLLEGE TECHNOLOGY FEE - GR	0	0	0	0	0
2065 D0030 F0934 NA (14357) INFO TECH	0	157,602	305,458	0	463,060
2065 D0031 D0950 NA (14335) COMP/TELE & VIDEO NET	0	0	113,171	2,000	115,171
2065 D0032 D0304 NA (14323) USER SUPPORT SERVICES	0	111,834	339,847	69,464	521,145
2065 D0032 D0527 NA (14588) SHEA ST BLDG	0	51,741	42,220	52,962	146,923
2065 D0033 F0933 NA (14329) TECH LEARNING SERVICES	0	81,485	0	40,968	122,453
2065 D0034 D0955 NA (14358) ENTERPRISE SYSTEMS	0	80,304	236,406	0	316,710
2065 D0034 F0275 NA (14805) ENTERPRISE SYSTEMS	0	344,484	322,578	0	667,062
2065 D0035 D0952 NA (14332) TECH SERVICES	0	148,043	263,277	0	411,320
2065 D0035 F0930 NA (14333) TECH SERVICES	0	173,687	276,327	0	450,014
2065 D0902 F0456 NA (12881) SALARY SAVINGS	0	0	0	0	0
2066 D0025 D0737 NA (13657) LIBRARY OPERATIONS	0	834,882	587,415	21,434	1,443,731
2066 D0044 F0290 NA (14587) CAMPUS POLICE	0	0	50,802	0	50,802
2066 D0902 F0456 NA (14017) SALARY SAVINGS	0	0	0	0	0
2072 D0004 D0729 NA (14398) VPAA/PROVOST IDC	0	0	0	0	0
2072 D0012 A0442 NA (15769) IDC - DR. J. SACK	0	0	0	0	0
2072 D0012 D0402 NA (11247) IDC - URBAN ED	0	0	0	0	0
2072 D0016 D0772 NA (13113) IDC-COLLEGE OF SCI & TECH	0	0	0	0	0
2072 D0017 B0316 NA (15111) IDC - WYLE NASA	0	0	0	0	0
2072 D0017 D0410 NA (11255) IDC - NAT SCIENCES	0	0	0	0	0
2072 D0017 D0505 NA (15124) IDC - DR. GETZ	0	0	0	0	0
2072 D0017 D0511 NA (15127) IDC - DR. K. JOHNSON	0	0	0	0	0
2072 D0017 D0513 NA (15131) IDC - DR UZMAN PI	0	0	0	0	0
2072 D0017 D0531 NA (15258) IDC - DR. J. JOHNSON	0	0	0	0	0
2072 D0017 D0575 NA (15417) IDC - DR. L. MORANO	0	0	0	0	0
2072 D0018 B0320 NA (15514) IDC - DR. ONGARD	0	0	0	0	0
2072 D0018 D0408 NA (10571) IDC - APPLIED MATH	0	0	0	0	0
2072 D0018 D0991 NA (15767) IDC - DR. R. QUANDER	0	0	0	0	0

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Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
U C I	0	0	0	0	30,000	0	30,000
W C I	0	0	0	0	60,000	0	60,000
LSC LEASE PAYMENT	0	0	0	0	450,000	0	450,000
CHSS ADVISING CENTER	133,333	36,000	0	0	0	0	169,333
COLLEGE OF HUM & SS ADVISING	81,662	22,049	0	0	16,996	0	120,707
ARTS & HUMANITIES COURSE FEE	0	0	0	0	34,000	0	34,000
ENGLISH - COURSE FEE	0	0	0	0	57,000	0	57,000
ENGLISH GRADUATE COURSE FEE	0	0	0	0	2,500	0	2,500
SOCIAL SCIENCE - COURSE FEE	0	0	0	0	24,000	0	24,000
CJ GRADUATE COURSE FEE	0	0	0	0	3,942	0	3,942
COB FACULTY SALARIES OFF-SITE	57,969	15,652	0	0	0	0	73,621
BUSINESS COLLEGE - ADVISING	308,898	81,271	0	0	17,869	0	408,038
COLLEGE ADMINISTRATIVE FEE GR	0	0	0	0	25,000	0	25,000
COLLEGE OF SCI & TECH ADVISING	41,001	11,071	0	0	5,000	0	57,072
LIBRARY LOST BOOKS	0	0	0	0	4,000	0	4,000
ON-LINE DEGREE PROGRAM	51,500	13,905	0	0	0	0	65,405
LSC OPERATIONS	50,488	13,632	0	0	0	0	64,120
TECH LEARNING SERVICES	274,812	74,200	0	0	0	0	349,012
ON-LINE DEGREE PROGRAM	122,607	30,030	0	0	46,224	0	198,861
CLASS SCHEDULE	0	0	0	0	17,304	0	17,304
ENROLL MGMT ADM/REC	171,230	46,232	0	0	0	0	217,462
VETERANS SERVICES	44,138	11,918	0	0	0	0	56,056
RECRUITMENT MATERIALS	0	0	0	0	156,659	0	156,659
ADMISSIONS - OFF CAMPUS	40,001	10,801	0	0	0	0	50,802
INTL ADMISSIONS	38,001	10,261	0	0	25,649	0	73,911
APPLICATION FEE	328,292	77,425	0	0	78,046	0	483,763
ORIENTATION	0	0	0	0	0	0	0
ENCUM EST-BUDGET ONLY	0	0	0	0	34,000	0	34,000
REGISTRAR	292,785	69,055	0	0	107,263	0	469,103
TRANSCRIPT FEE	0	0	0	0	80,000	0	80,000
ORIENTATION	31,676	5,539	0	0	87,785	0	125,000
INSTALLMENT FEE	394,941	103,316	0	0	23,059	0	521,316
VETERANS SERVICES	0	0	0	0	0	0	0
MSME PROGRAM	65,710	17,742	0	0	126,548	0	210,000
CPS - ADVISING CENTER	231,284	62,447	0	0	0	0	293,731
ADVISING CENTER	472,905	127,685	0	0	0	0	600,590
DISTANCE LEARNING	0	0	0	0	89,305	0	89,305
LONE STAR COLLEGE-KINGWOOD	22,451	6,062	0	0	35,000	0	63,513
EXTENDED ACCESS SUPPRT FEE	146,265	39,491	0	0	0	0	185,756
LSC OPERATIONS	156,017	42,125	0	0	0	0	198,142
UHS-MITCS 290/CYFAIR	44,901	12,124	0	0	25,000	0	82,025
PRINTING-PROGRAM DESCRIPTIONS	0	0	0	0	50,000	0	50,000
ATASCOCITA CENTER	22,450	6,062	0	0	0	0	28,512
TRANSFER OFFICE	41,891	11,311	0	0	0	0	53,202
COMMUNITY COLLEGE ADVISING	83,782	22,622	0	0	30,000	0	136,404
INTERN'L EDUC FIN AID FUND	0	0	0	0	175,979	0	175,979
SALARY SAVINGS	0	0	0	0	3,298	0	3,298
COLLEGE TECHNOLOGY FEE - GR	0	0	0	0	18,000	0	18,000
INFO TECH	463,060	125,027	0	0	0	0	588,087
COMP/TELE & VIDEO NET	115,171	31,097	0	0	73,329	0	219,597
USER SUPPORT SERVICES	521,145	139,203	0	0	116,081	0	776,429
SHEA ST BLDG	146,923	29,422	0	0	30,000	0	206,345
TECH LEARNING SERVICES	122,453	25,837	0	0	96,278	0	244,568
ENTERPRISE SYSTEMS	316,710	85,512	0	0	40,000	0	442,222
ENTERPRISE SYSTEMS	667,062	157,058	0	0	0	0	824,120
TECH SERVICES	411,320	111,057	0	0	0	0	522,377
TECH SERVICES	450,014	144,553	0	0	0	0	594,567
SALARY SAVINGS	0	0	0	0	18,478	0	18,478
LIBRARY OPERATIONS	1,443,731	385,661	0	0	64,057	0	1,893,449
CAMPUS POLICE	50,802	13,717	0	0	0	0	64,519
SALARY SAVINGS	0	0	0	0	-1,323	0	-1,323
VPAA/PROVOST IDC	0	0	0	0	54,147	0	54,147
IDC - DR. J. SACK	0	0	0	0	946	0	946
IDC - URBAN ED	0	0	0	0	709	0	709
IDC-COLLEGE OF SCI & TECH	0	0	0	0	5,262	0	5,262
IDC - WYLE NASA	0	0	0	0	25,227	0	25,227
IDC - NAT SCIENCES	0	0	0	0	26,196	0	26,196
IDC - DR. GETZ	0	0	0	0	0	0	0
IDC - DR. K. JOHNSON	0	0	0	0	0	0	0
IDC - DR UZMAN PI	0	0	0	0	50,453	0	50,453
IDC - DR. J. JOHNSON	0	0	0	0	0	0	0
IDC - DR. L. MORANO	0	0	0	0	1,293	0	1,293
IDC - DR. ONGARD	0	0	0	0	1,774	0	1,774
IDC - APPLIED MATH	0	0	0	0	1,774	0	1,774
IDC - DR. R. QUANDER	0	0	0	0	592	0	592



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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2072 D0020 D0404 NA (11248) IDC - CCSDS	0	0	0	0	0
2072 D0020 D0507 NA (15125) IDC - DR. ALO	0	0	0	0	0
2072 D0022 C0269 NA (15545) IDC - UPWARD BOUND	0	0	0	0	0
2072 D0023 C0265 NA (15543) IDC - TALENT SEARCH	0	0	0	0	0
2072 D0026 D0902 NA (14087) IDC - CRIMINAL JUSTICE CENTE	0	0	0	0	0
2072 D0029 F0486 NA (11250) VC-FIN INDIRECT COST	0	0	0	0	0
2072 D0043 F0538 NA (10387) OTHER OH - IDC	0	0	0	0	0
2072 D0047 E0245 NA (15836) V.A. REPORTING EXPE	0	0	0	0	0
2072 D0050 E0243 NA (11261) FED ADMIN SERV CHGS	0	0	0	0	0
2072 D0058 D0821 NA (15550) OSP	0	0	0	0	0
2072 D0062 E0245 NA (15305) V.A. REPORTING EXPE	0	0	0	0	0
2072 D0064 D0900 NA (14088) IDC -COLLEGE OF PUBLIC SERVI	0	0	0	0	0
2072 D0067 D0585 NA (15418) IDC - DR. M.J. PARKER	0	0	0	0	0
2072 D0067 D0605 NA (14813) IDC - SCHOLARS ACADEMY	0	0	0	0	0
2072 D0905 G0241 NA (10525) UTILITIES - IDC	0	0	0	0	0
2076 D0001 F0365 NA (11356) PRESIDENT'S TRAVEL	0	0	0	0	0
2076 D0001 F0474 NA (13020) MEMBERSHIP	0	0	0	0	0
2077 D0001 F0489 NA (15321) PRES OFFICE DISCRETIONARY	0	0	0	0	0
2077 D0001 F0499 NA (15322) CONSTITUENT REL. DISCRETIONA	0	0	0	0	0
2077 D0002 F0719 NA (15775) ANNUAL FUND OPERATIONS	0	0	0	0	0
2077 D0034 F0408 NA (13014) INFO SYSTEMS ADMIN	0	0	0	0	0
2077 D0036 F0892 NA (13392) BANK CHARGES	0	0	0	0	0
2077 D0039 F0687 NA (15776) EMPLOYEE EDUCATIONAL DEV GRA	0	0	0	0	0
2077 D0043 G0244 NA (15777) BUILDING-UNSCHEDULED MAINTEN	0	0	0	0	0
2078 D0004 D0823 NA (15551) C/E PROVOST(1%)	0	0	0	0	0
2078 D0007 D0346 NA (11371) DRAMA CLASS BOX OFFICE	0	0	0	0	0
2078 D0014 C0312 NA (15274) UHD - PLM CERTIFICATION PROG	0	0	0	0	0
2078 D0026 C0233 NA (11369) CRIMINAL JUSTICE TRAINING CT	0	109,548	67,255	50,051	226,854
2078 D0027 C0227 NA (11367) E.L.I.	0	249,567	72,016	15,279	336,862
2078 D0028 C0243 NA (11480) APPLIED BUSINESS & T	0	93,910	35,935	65,461	195,306
2078 D0043 F0379 NA (11301) OTHER OH - C/E	0	0	0	0	0
2078 D0905 G0237 NA (11382) UTILITIES - C/E	0	0	0	0	0
2080 D0008 D0663 NA (11268) O'KANE GALLERY	0	0	0	0	0
2080 D0025 D0384 NA (11436) LIB CAMPUS SUPPORT	0	0	0	0	0
2080 D0025 D0388 NA (11438) LIB COLLECTION ACCT	0	0	0	0	0
2080 D0036 F0472 NA (11341) ACCOUNTING DEPT SVCS	0	0	0	0	0
2080 D0903 F0454 NA (11178) INTERFUND TRANSFER	0	0	0	0	0
2080 D0908 H0212 NA (11155) TPEG-LOANS (10%)-FOR BUD ONL	0	0	0	0	0
2080 D0908 H0311 NA (15533) TPEG NON-RESIDENT FY12	0	0	0	0	0
2080 D0908 H0325 NA (15534) TPEG RESIDENT FY12	0	0	0	0	0
2080 D0908 H0901 NA (15759) TPEG NON-RESIDENT FY13	0	0	0	0	0
2080 D0908 H0902 NA (15760) TPEG RESIDENT FY13	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>123,679</b>	<b>5,098,592</b>	<b>3,503,466</b>	<b>492,666</b>	<b>9,218,403</b>

Univ. of Houston - Downtown  
 Cost Center Summary of DESIGNATED - OTHER  
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<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
IDC - CCSDS	0	0	0	0	1,507	0	1,507
IDC - DR. ALO	0	0	0	0	2,009	0	2,009
IDC - UPWARD BOUND	0	0	0	0	13,516	0	13,516
IDC - TALENT SEARCH	0	0	0	0	14,038	0	14,038
IDC - CRIMINAL JUSTICE CENTER	0	0	0	0	0	0	0
VC-FIN INDIRECT COST	0	0	0	0	40,080	0	40,080
OTHER OH - IDC	0	0	0	0	31,870	0	31,870
V.A. REPORTING EXPE	0	0	0	0	3,500	0	3,500
FED ADMIN SERV CHGS	0	0	0	0	36,124	0	36,124
OSP	0	0	0	0	8,040	0	8,040
V.A. REPORTING EXPE	0	0	0	0	0	0	0
IDC -COLLEGE OF PUBLIC SERVICE	0	0	0	0	710	0	710
IDC - DR. M.J. PARKER	0	0	0	0	1,349	0	1,349
IDC - SCHOLARS ACADEMY	0	0	0	0	1,011	0	1,011
UTILITIES - IDC	0	0	0	0	50,352	0	50,352
PRESIDENT'S TRAVEL	0	0	0	0	32,000	0	32,000
MEMBERSHIP	0	0	0	0	27,280	0	27,280
PRES OFFICE DISCRETIONARY	0	0	0	0	0	0	0
CONSTITUENT REL. DISCRETIONARY	0	0	0	0	55,000	0	55,000
ANNUAL FUND OPERATIONS	0	0	0	0	11,900	0	11,900
INFO SYSTEMS ADMIN	0	0	0	0	105,000	0	105,000
BANK CHARGES	0	0	0	0	305,000	0	305,000
EMPLOYEE EDUCATIONAL DEV GRANT	0	0	0	0	44,000	0	44,000
BUILDING-UNSCHEDULED MAINTENAN	0	0	0	0	34,100	0	34,100
C/E PROVOST(1%)	0	0	0	0	9,400	0	9,400
DRAMA CLASS BOX OFFICE	0	0	0	0	3,000	0	3,000
UHD - PLM CERTIFICATION PROGRA	0	0	0	0	350,000	0	350,000
CRIMINAL JUSTICE TRAINING CTR	226,854	54,085	0	0	90,378	0	371,317
E.L.I.	336,862	88,588	0	0	117,354	0	542,804
APPLIED BUSINESS & T	195,306	45,570	0	0	84,634	0	325,510
OTHER OH - C/E	0	0	0	0	35,258	0	35,258
UTILITIES - C/E	0	0	0	0	55,711	0	55,711
O'KANE GALLERY	0	0	0	0	287	0	287
LIB CAMPUS SUPPORT	0	0	0	0	3,000	0	3,000
LIB COLLECTION ACCT	0	0	0	0	6,000	0	6,000
ACCOUNTING DEPT SVCS	0	0	0	0	7,500	0	7,500
INTERFUND TRANSFER	0	0	0	0	-2,159,823	0	-2,159,823
TPEG-LOANS (10%)-FOR BUD ONLY	0	0	0	0	215,982	0	215,982
TPEG NON-RESIDENT FY12	0	0	0	0	0	0	0
TPEG RESIDENT FY12	0	0	0	0	0	0	0
TPEG NON-RESIDENT FY13	0	0	0	0	105,298	0	105,298
TPEG RESIDENT FY13	0	0	0	0	1,838,543	0	1,838,543
<b>EXPENDITURE TOTAL</b>	<b>9,218,403</b>	<b>2,416,415</b>	<b>0</b>	<b>0</b>	<b>4,125,607</b>	<b>0</b>	<b>15,760,425</b>

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2061 D0900 F0635 NA (15666) U C I

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4036	RECOVERED COSTS		0	-30,000		
	Revenue Total		0	-30,000		
B5009	L3-MAINTENANCE AND O		0	30,000		
	Expenditure Total		0	30,000		
	Cost Center Total		0	0		

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2061 D0900 F0637 NA (15218) W C I

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4036	RECOVERED COSTS		-40,000	-60,000		
	Revenue Total		-40,000	-60,000		
B5009	L3-MAINTENANCE AND O		40,000	60,000		
	Expenditure Total		40,000	60,000		
	Cost Center Total		0	0		

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2063 D0004 D0533 NA (15262) LSC LEASE PAYMENT

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

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2063 D0006 D0271 NA (15811) CHSS ADVISING CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	0	133,333		0.00 3.08
	Classified	0	0	33,680		0.00 1.00
	Professional and Adm	2	0	97,274		0.00 2.00
	Student Worker (Wage	0	0	2,379		0.00 0.08
B5007	L3 - FRINGE BENEFITS		0	36,000		
	Expenditure Total		0	169,333		0.00 3.08
	Payroll Total	2	0	133,333		0.00 3.08
	Cost Center Total		0	169,333		0.00 3.08

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
DIR, ADVISING SERVICES										
00030330	2147		0	55,883	1.000	0	55,883		0.00	1.00
	Romero, Reyna					55,883	55,883		1.00	1.00
TEMPORARY EXEMPT										
01000912	3800		0	2,379	1.000	0	2,379		0.00	0.08
SPEC, RECORDS										
01006378	5091		0	33,680	1.000	0	33,680		0.00	1.00
ACADEMIC ADVISOR I										
01009790	2144		0	41,391	1.000	0	41,391		0.00	1.00
	Tolsma, Ann					41,391	41,391		1.00	1.00
	Position Budget Total		0	133,333					0.00	3.08

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2063 D0006 D0525 NA (15571) COLLEGE OF HUM & SS ADVISING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	81,662	81,662	2.00	2.00
	Professional and Adm	1	81,662	81,662	2.00	2.00
B5007	L3 - FRINGE BENEFITS		22,049	22,049		
B5009	L3-MAINTENANCE AND O		16,996	16,996		
	Expenditure Total		120,707	120,707	2.00	2.00
	Payroll Total	1	81,662	81,662	2.00	2.00
	Cost Center Total		120,707	120,707	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
ACADEMIC ADVISOR I									
01009788	2144		36,000	36,000	1.000	36,000	36,000	1.00	1.00
	Ferguson,Alexandra					36,000	36,000	1.00	1.00
ACADEMIC ADVISOR II									
01011810	2145		45,662	45,662	1.000	45,662	45,662	1.00	1.00
	Position Budget Total		81,662	81,662				2.00	2.00



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2063 D0007 A0428 NA (14293) ARTS & HUMANITIES COURSE FEE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-34,000	-34,000		
	Revenue Total		-34,000	-34,000		
B5009	L3-MAINTENANCE AND O		34,000	34,000		
	Expenditure Total		34,000	34,000		
	Cost Center Total		0	0		

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 DESIGNATED - OTHER  
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2063 D0009 A0426 NA (14292) ENGLISH - COURSE FEE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-57,000	-57,000		
	Revenue Total		-57,000	-57,000		
B5009	L3-MAINTENANCE AND O		57,000	57,000		
	Expenditure Total		57,000	57,000		
	Cost Center Total		0	0		

Univ. of Houston - Downtown  
DESIGNATED - OTHER  
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2063 D0009 D0855 NA (15576) ENGLISH GRADUATE COURSE FEE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-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		

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 DESIGNATED - OTHER  
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2063 D0010 A0427 NA (14294) SOCIAL SCIENCE - COURSE FEE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-24,000	-24,000		
	Revenue Total		-24,000	-24,000		
B5009	L3-MAINTENANCE AND O		24,000	24,000		
	Expenditure Total		24,000	24,000		
	Cost Center Total		0	0		

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 DESIGNATED - OTHER  
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2063 D0011 D0853 NA (15575) CJ GRADUATE COURSE FEE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-3,942	-3,942		
	Revenue Total		-3,942	-3,942		
B5009	L3-MAINTENANCE AND O		3,942	3,942		
	Expenditure Total		3,942	3,942		
	Cost Center Total		0	0		

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DESIGNATED - OTHER  
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2063 D0013 A0339 NA (13689) COB FACULTY SALARIES OFF-SITE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	57,969	57,969	1.00	1.00
	Faculty	0	57,969	57,969	1.00	1.00
B5007	L3 - FRINGE BENEFITS		15,652	15,652		
	Expenditure Total		73,621	73,621	1.00	1.00
	Payroll Total	0	57,969	57,969	1.00	1.00
	Cost Center Total		73,621	73,621	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
LECTURER 01005006	1072		57,969	57,969	1.000	57,969	57,969	1.00	1.00
	Position Budget Total		57,969	57,969				1.00	1.00

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DESIGNATED - OTHER  
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2063 D0013 D0273 NA (15005) BUSINESS COLLEGE - ADVISING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	4	163,144	308,898	4.00	7.87
	Classified	0	31,550	31,550	1.00	1.00
	Professional and Adm	4	131,594	262,923	3.00	6.00
	Student Worker (Wage	0	0	14,425	0.00	0.87
B5007	L3 - FRINGE BENEFITS		44,049	81,271		
B5009	L3-MAINTENANCE AND O		0	17,869		
	Expenditure Total		207,193	408,038	4.00	7.87
	Payroll Total	4	163,144	308,898	4.00	7.87
	Cost Center Total		207,193	408,038	4.00	7.87

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COORD, COLLEGE STUDENT SERVICE									
00030343	3174 Cornavaca, Jennifer Anne		42,000	42,000	1.000	42,000	42,000	1.00	1.00
NON-COLLEGE WORKSTUDY									
00300424	5980		0	3,159	1.000	0	3,159	0.00	0.21
TEMPORARY NON-EXEMPT STAFF									
00300498	5700		0	11,266	1.000	0	11,266	0.00	0.66
RECORDS TECHNICIAN I									
01007293	5185		31,550	31,550	1.000	31,550	31,550	1.00	1.00
ACADEMIC ADVISOR II									
01008346	2145 Longoria, Cecilia		43,932	43,932	1.000	43,932	43,932	1.00	1.00
ACADEMIC ADVISOR III									
01009680	2146 Tabacco, Marilyn Sue		0	53,578	1.000	0	53,578	0.00	1.00
ACADEMIC ADVISOR II									
01009785	2145 Tanner, Edward Lamar		0	41,001	1.000	0	41,001	0.00	1.00
ACADEMIC ADVISOR I									
01009791	2144		0	36,750	1.000	0	36,750	0.00	1.00
ACADEMIC ADVISOR II									
01011808	2145		45,662	45,662	1.000	45,662	45,662	1.00	1.00
Position Budget Total			163,144	308,898				4.00	7.87

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 DESIGNATED - OTHER  
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2063 D0013 D0813 NA (15539) COLLEGE ADMINISTRATIVE FEE GR

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-2,500	-25,000		
	Revenue Total		-2,500	-25,000		
B5009	L3-MAINTENANCE AND O		2,500	25,000		
	Expenditure Total		2,500	25,000		
	Cost Center Total		0	0		



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2063 D0016 D0529 NA (15559) COLLEGE OF SCI & TECH ADVISING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	41,001	41,001	1.00	1.00
	Professional and Adm	1	41,001	41,001	1.00	1.00
B5007	L3 - FRINGE BENEFITS		11,071	11,071		
B5009	L3-MAINTENANCE AND O		5,000	5,000		
	Expenditure Total		57,072	57,072	1.00	1.00
	Payroll Total	1	41,001	41,001	1.00	1.00
	Cost Center Total		57,072	57,072	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 II										
01011811	2145 McGowan, Melody Michelle		41,001	41,001	1.000	41,001	41,001		1.00	1.00
						41,001	41,001		1.00	1.00
	Position Budget Total		41,001	41,001					1.00	1.00

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 DESIGNATED - OTHER  
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2063 D0025 D0432 NA (10383) LIBRARY LOST BOOKS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-4,000	-4,000		
	Revenue Total		-4,000	-4,000		
B5009	L3-MAINTENANCE AND O		4,000	4,000		
	Expenditure Total		4,000	4,000		
	Cost Center Total		0	0		

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DESIGNATED - OTHER  
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2063 D0030 D0719 NA (12742) ON-LINE DEGREE PROGRAM

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	51,500	51,500	0.36	0.36
	Professional and Adm	1	51,500	51,500	0.36	0.36
B5007	L3 - FRINGE BENEFITS		13,905	13,905		
	Expenditure Total		65,405	65,405	0.36	0.36
	Payroll Total	1	51,500	51,500	0.36	0.36
	Cost Center Total		65,405	65,405	0.36	0.36

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOC VP, INFORMATION TECH									
00030032	2188		51,500	51,500	0.364	141,602	141,602	1.00	1.00
	2065-D0030-F0934-NA		90,102	90,102	0.636				
	Shahrokhi, Hossein					141,602	141,602	1.00	1.00
	Position Budget Total		51,500	51,500				1.00	1.00

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2063 D0032 D0535 NA (15267) LSC OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	50,488	50,488	1.00	1.00
	Professional and Adm	1	50,488	50,488	1.00	1.00
B5007	L3 - FRINGE BENEFITS		13,632	13,632		
	Expenditure Total		64,120	64,120	1.00	1.00
	Payroll Total	1	50,488	50,488	1.00	1.00
	Cost Center Total		64,120	64,120	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
USER SUPPORT SPECIALIST III									
01010555	4276		50,488	50,488	1.000	50,488	50,488	1.00	1.00
	Saldivia, Ivan Marcelo					50,488	50,488	1.00	1.00
	Position Budget Total		50,488	50,488				1.00	1.00

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DESIGNATED - OTHER  
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2063 D0033 D0267 NA (14754) TECH LEARNING SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	4	274,812	274,812	4.80	4.80
	Classified	3	154,618	154,618	3.00	3.00
	Professional and Adm	1	120,194	120,194	1.80	1.80
B5007	L3 - FRINGE BENEFITS		74,200	74,200		
	Expenditure Total		349,012	349,012	4.80	4.80
	Payroll Total	4	274,812	274,812	4.80	4.80
	Cost Center Total		349,012	349,012	4.80	4.80

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ITV ENGINEER II 00300133	4119 Latson, Christopher		44,057	44,057	1.000	44,057	44,057	1.00	1.00
INSTRUCTIONAL TV MGR 00300486	4140 Holden, Albert		66,211	66,211	1.000	66,211	66,211	1.00	1.00
INTERIM DIR TECH LEARNING SERV 00300689	2212 Lane, John P.		70,010	70,010	1.000	70,010	70,010	1.00	1.00
MANAGER OF IT TRAINING/USER DE 01003742	2461 1041-D0033-D0267-NA		50,184 12,546	50,184 12,546	0.800 0.200	62,730	62,730	1.00	1.00
TRAINING & SUPPORT SPEC II 01007405	4107 Woodall, Jason Lynn		44,350	44,350	1.000	44,350	44,350	1.00	1.00
Position Budget Total			274,812	274,812				5.00	5.00

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2063 D0033 D0719 NA (14326) ON-LINE DEGREE PROGRAM

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	122,607	122,607	3.06	3.06
	Classified	1	106,718	106,718	2.00	2.00
	Student Worker (Wage	0	15,889	15,889	1.06	1.06
B5007	L3 - FRINGE BENEFITS		30,030	30,030		
B5009	L3-MAINTENANCE AND O		46,224	46,224		
	Expenditure Total		198,861	198,861	3.06	3.06
	Payroll Total	1	122,607	122,607	3.06	3.06
	Cost Center Total		198,861	198,861	3.06	3.06

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
NON-COLLEGE 00300969	WORKSTUDY 5980		15,889	15,889	1.000	15,889	15,889		1.06	1.06
LEAD TRAINER 00300975	4145		52,409	52,409	1.000	52,409	52,409		1.00	1.00
TRAINING SUPPORT SPECI III 01008925	4108		54,309	54,309	1.000	54,309	54,309		1.00	1.00
	Robinson, William					54,309	54,309		1.00	1.00
	Position Budget Total		122,607	122,607					3.06	3.06

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2063 D0045 E0255 NA (13871) CLASS SCHEDULE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		17,304	17,304		
	Expenditure Total		17,304	17,304		
	Cost Center Total		17,304	17,304		

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2063 D0045 E0263 NA (11064) STUDENT RECORD FEE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-712,325	-703,915		
	Revenue Total		-712,325	-703,915		
	Cost Center Total		-712,325	-703,915		



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2063 D0045 E0355 NA (15639) ENROLL MGMT ADM/REC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	171,230	171,230	2.50	2.50
	Professional and Adm	1	171,230	171,230	2.50	2.50
B5007	L3 - FRINGE BENEFITS		15,921	46,232		
	Expenditure Total		187,151	217,462	2.50	2.50
	Payroll Total	1	171,230	171,230	2.50	2.50
	Cost Center Total		187,151	217,462	2.50	2.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
MGR, TECHNICAL PROJECTS 00030043	2410		70,198	70,198	1.000	70,198	70,198	1.00	1.00
DEAN, ENROLLMENT MANAGEMENT 01006806	2125 3049-D0045-I0317-NA		43,031 43,032	43,031 43,032	0.500 0.500	86,063	86,063	1.00	1.00
MGR, ENROLL COMM & CLIE REL MA 01011800	2209 Green,Kassidy Shanae		58,001	58,001	1.000	58,001 58,001	58,001 58,001	1.00 1.00	1.00 1.00
Position Budget Total			171,230	171,230				3.00	3.00

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2063 D0047 E0339 NA (15837) VETERANS SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	0	44,138		0.00 1.00
	Professional and Adm	1	0	44,138		0.00 1.00
B5007	L3 - FRINGE BENEFITS		0	11,918		
	Expenditure Total		0	56,056		0.00 1.00
	Payroll Total	1	0	44,138		0.00 1.00
	Cost Center Total		0	56,056		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
DIR, VETERANS SERVICES									
01009779	3453		0	44,138	1.000	0	44,138	0.00	1.00
	Records, Michael T					44,138	44,138	1.00	1.00
	Position Budget Total		0	44,138				0.00	1.00

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2063 D0048 E0240 NA (14756) RECRUITMENT MATERIALS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		156,659	156,659		
	Expenditure Total		156,659	156,659		
	Cost Center Total		156,659	156,659		

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2063 D0048 E0246 NA (14779) ADMISSIONS - OFF CAMPUS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	40,001	40,001	1.00	1.00
	Professional and Adm	0	40,001	40,001	1.00	1.00
B5007	L3 - FRINGE BENEFITS		10,801	10,801		
	Expenditure Total		50,802	50,802	1.00	1.00
	Payroll Total	0	40,001	40,001	1.00	1.00
	Cost Center Total		50,802	50,802	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
COORD, FRESHMAN ADMISSIONS									
01008929	2167		40,001	40,001	1.000	40,001	40,001	1.00	1.00
	Position Budget Total		40,001	40,001				1.00	1.00

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2063 D0048 E0251 NA (10572) INTL ADMISSIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-75,000	-75,000		
	Revenue Total		-75,000	-75,000		
B5006	L3-SALARY AND WAGES	1	38,001	38,001	1.00	1.00
	Professional and Adm	1	38,001	38,001	1.00	1.00
B5007	L3 - FRINGE BENEFITS		10,261	10,261		
B5009	L3-MAINTENANCE AND O		25,649	25,649		
	Expenditure Total		73,911	73,911	1.00	1.00
	Payroll Total	1	38,001	38,001	1.00	1.00
	Cost Center Total		-1,089	-1,089	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
COORD, INTERNATIONAL ADMISSION									
00300132	3089		38,001	38,001	1.000	38,001	38,001	1.00	1.00
	Gonzalez,Laura S					38,001	38,001	1.00	1.00
	Position Budget Total		38,001	38,001				1.00	1.00

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2063 D0048 E0267 NA (11334) APPLICATION FEE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-370,000	-420,000		
B4035	FUND BALANCE		-70,871	-1,615		
	Revenue Total		-440,871	-421,615		
B5006	L3-SALARY AND WAGES	5	328,292	328,292	11.03	11.03
	Classified	2	88,950	88,950	3.00	3.00
	Professional and Adm	3	181,385	181,385	4.18	4.18
	Student Worker (Wage	0	57,957	57,957	3.85	3.85
B5007	L3 - FRINGE BENEFITS		77,425	77,425		
B5009	L3-MAINTENANCE AND O		78,046	78,046		
	Expenditure Total		483,763	483,763	11.03	11.03
	Payroll Total	5	328,292	328,292	11.03	11.03
	Cost Center Total		42,892	62,148	11.03	11.03

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COORD, INFORMATION TECHNOLOGY 00030056	3609 Vo,Dzung Ngoc		48,999	48,999	1.000	48,999	48,999	1.00	1.00
ADMISSIONS ANALYST 00030424	5337		31,341	31,341	1.000	31,341	31,341	1.00	1.00
NON-COLLEGE WORKSTUDY 00030559	5980		44,800	44,800	1.000	44,800	44,800	2.98	2.98
ASST. DIR, ADMISSIONS PROCESSI 00030567	3009 Beiza,Rocio		48,915	48,915	1.000	48,915	48,915	1.00	1.00
NON COLL WK STUDY 00300197	5980		13,157	13,157	1.000	13,157	13,157	0.87	0.87
ADMISSIONS ANALYST 00300620	5337 Harden,Laquetta		31,905	31,905	1.000	31,905	31,905	1.00	1.00
ADMISSIONS RECRUITER 01001220	3064 Andrews,Eric W		34,413	34,413	1.000	34,413	34,413	1.00	1.00
DIR, ADMISSIONS & RECRUITMENT 01003684	2266 1041-D0048-E0207-NA		13,157	13,157	0.175	75,045	75,045	1.00	1.00
			61,888	61,888	0.825				
RECORDS ANALYST 01006951	3623		35,901	35,901	1.000	35,901	35,901	1.00	1.00
OFFICE ASSISTANT 01009889	5546 Saucedo,Victoria		25,704	25,704	1.000	25,704	25,704	1.00	1.00
	Position Budget Total		328,292	328,292				11.85	11.85

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2063 D0048 E0270 NA (14570) ORIENTATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-125,000	0		
	Revenue Total		-125,000	0		
B5006	L3-SALARY AND WAGES	0	31,676	0	1.34	0.00
	Professional and Adm	0	16,101	0	0.30	0.00
	Student Worker (Wage	0	15,575	0	1.04	0.00
B5007	L3 - FRINGE BENEFITS		5,539	0		
B5009	L3-MAINTENANCE AND O		87,785	0		
	Expenditure Total		125,000	0	1.34	0.00
	Payroll Total	0	31,676	0	1.34	0.00
	Cost Center Total		0	0	1.34	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
NON-COLLEGE WORKSTUDY									
00030558	5980		15,575	0	0.000	15,575	15,575	1.04	1.04
	2063-D0051-E0270-NA		0	15,575	1.000				
ASSOC DIR, STUDENT ACTIVITIES									
01006825	3156		16,101	0	0.000	53,001	53,001	1.00	1.00
	3049-D0051-I0268-NA		36,900	36,900	0.696				
	2063-D0051-E0270-NA		0	16,101	0.304				
	Milton-Ross,Nikita					53,001	53,001	1.00	1.00
	Position Budget Total		31,676	0				2.04	2.04

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2063 D0048 E9993 NA (15015) ENCUM EST-BUDGET ONLY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-28,000	-34,000		
	Revenue Total		-28,000	-34,000		
B5009	L3-MAINTENANCE AND O		28,000	34,000		
	Expenditure Total		28,000	34,000		
	Cost Center Total		0	0		



Univ. of Houston - Downtown  
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2063 D0049 E0202 NA (15022) REGISTRAR

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	4	292,785	292,785	8.43	8.43
	Classified	1	43,180	43,180	1.00	1.00
	Professional and Adm	3	197,937	197,937	4.00	4.00
	Student Worker (Wage	0	51,668	51,668	3.43	3.43
B5007	L3 - FRINGE BENEFITS		78,369	69,055		
B5009	L3-MAINTENANCE AND O		107,263	107,263		
	Expenditure Total		478,417	469,103	8.43	8.43
	Payroll Total	4	292,785	292,785	8.43	8.43
	Cost Center Total		478,417	469,103	8.43	8.43

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ADMINISTRATIVE ASSISTANT II										
00030039	5189 Lucero, Barbara Marie		43,180	43,180	1.000	43,180	43,180		1.00	1.00
COORD, RECORDS										
00030053	2452 Mata, Reynol		37,621	37,621	1.000	37,621	37,621		1.00	1.00
NON-COLLEGE WORKSTUDY										
00300465	5980		51,668	51,668	1.000	51,668	51,668		3.43	3.43
REGISTRAR/INTERIM DIR ENROLL										
00300658	2288 Santos, Cynthia Lopez		67,059	67,059	1.000	67,059	67,059		1.00	1.00
ASSOCIATE REGISTRAR										
00300681	2448 Donaldson, Paul Warren		52,999	52,999	1.000	52,999	52,999	0	1.00	0.00
COORD, RECORDS										
00300954	2452 Slaughter, Chandra D.		40,258	40,258	1.000	40,258	40,258		1.00	1.00
Position Budget Total			292,785	292,785					8.43	8.43

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2063 D0049 E0347 NA (15799) TRANSCRIPT FEE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		0	-80,000		
	Revenue Total		0	-80,000		
B5009	L3-MAINTENANCE AND O		0	80,000		
	Expenditure Total		0	80,000		
	Cost Center Total		0	0		

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2063 D0051 E0270 NA (10479) ORIENTATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		0	-125,000		
	Revenue Total		0	-125,000		
B5006	L3-SALARY AND WAGES	1	0	31,676	0.00	1.34
	Professional and Adm	1	0	16,101	0.00	0.30
	Student Worker (Wage	0	0	15,575	0.00	1.04
B5007	L3 - FRINGE BENEFITS		0	5,539		
B5009	L3-MAINTENANCE AND O		0	87,785		
	Expenditure Total		0	125,000	0.00	1.34
	Payroll Total	1	0	31,676	0.00	1.34
	Cost Center Total		0	0	0.00	1.34

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
NON-COLLEGE WORKSTUDY									
00030558	5980		0	15,575	1.000	0	15,575	0.00	1.04
ASSOC DIR, STUDENT ACTIVITIES									
01006825	3156		0	16,101	0.304	53,001	53,001	1.00	1.00
	3049-D0051-I0268-NA		36,900	36,900	0.696				
	2063-D0048-E0270-NA		16,101	0	0.000				
	Milton-Ross, Nikita					53,001	53,001	1.00	1.00
	Position Budget Total		0	31,676				1.00	2.04

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2063 D0056 E0453 NA (10569) INSTALLMENT FEE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-425,000	-500,000		
B4035	FUND BALANCE		-2,834	-21,581		
	Revenue Total		-427,834	-521,581		
B5006	L3-SALARY AND WAGES	8	334,718	394,941	9.14	10.14
	Classified	4	112,691	172,914	4.00	5.00
	Professional and Adm	4	204,873	204,873	4.00	4.00
	Student Worker (Wage	0	17,154	17,154	1.14	1.14
B5007	L3 - FRINGE BENEFITS		86,458	103,316		
B5009	L3-MAINTENANCE AND O		23,059	23,059		
	Expenditure Total		444,235	521,316	9.14	10.14
	Payroll Total	8	334,718	394,941	9.14	10.14
	Cost Center Total		16,401	-265	9.14	10.14

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
STUDENT ACCOUNT TECHNICIAN 00030539	5813 Sotelo,Sabrina Renee		29,107	29,107	1.000	29,107	29,107		1.00	1.00
ASST. DIR, STUDENT ACC & CASHI 00030540	2240 Bellenger,Lauren Kelly		49,632	49,632	1.000	49,632	49,632		1.00	1.00
STUDENT ACCOUNT TECHNICIAN 00030544	5813 Porter,Stephanie Montrell		29,567	29,567	1.000	29,567	29,567		1.00	1.00
NON-COLLEGE WORK STUDY 00030548	5980		17,154	17,154	1.000	17,154	17,154		1.14	1.14
STUDENT ACCOUNT TECHNICIAN 00300582	5813 Randolph,Amanda Rashion		29,107	29,107	1.000	29,107	29,107		1.00	1.00
DIR, STUDENT ACCOUNTING & COLL 00300637	2610 Jacobson,Patricia		73,803	73,803	1.000	73,803	73,803		1.00	1.00
ACCOUNTANT I 00300666	2812 LeBlanc,Krystal D		40,719	40,719	1.000	40,719	40,719		1.00	1.00
COORD, MANAGEMENT SYSTEMS II 00300686	2131		0	60,223	1.000	0	60,223		0.00	1.00
ACCOUNTANT I, COLLECTIONS 01003228	2813 Wicks,Donald D.		40,719	40,719	1.000	40,719	40,719		1.00	1.00
OFFICE ASSISTANT 01008357	5546 Rivera,Roxanne		24,910	24,910	1.000	24,910	24,910		1.00	1.00
	Position Budget Total		334,718	394,941					9.14	10.14

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2063 D0056 F0613 NA (11057) LATE REGISTRATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-123,000	-223,000		
B4035	FUND BALANCE		-20,999	-97,399		
	Revenue Total		-143,999	-320,399		
	Cost Center Total		-143,999	-320,399		

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2063 D0062 E0339 NA (15515) VETERANS SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	44,138	0	1.00	0.00
	Professional and Adm	0	44,138	0	1.00	0.00
B5007	L3 - FRINGE BENEFITS		11,918	0		
	Expenditure Total		56,056	0	1.00	0.00
	Payroll Total	0	44,138	0	1.00	0.00
	Cost Center Total		56,056	0	1.00	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, VETERANS SERVICES									
01009779	3453		44,138	0	0.000	44,138	44,138	1.00	1.00
	2063-D0047-E0339-NA		0	44,138	1.000				
	Records,Michael T					44,138	44,138	1.00	1.00
	Position Budget Total		44,138	0				1.00	1.00

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2063 D0064 A0404 NA (14599) MSME PROGRAM

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-200,000	-210,000		
	Revenue Total		-200,000	-210,000		
B5006	L3-SALARY AND WAGES	1	65,710	65,710	0.60	0.60
	Faculty	1	65,710	65,710	0.60	0.60
B5007	L3 - FRINGE BENEFITS		17,742	17,742		
B5009	L3-MAINTENANCE AND O		116,548	126,548		
	Expenditure Total		200,000	210,000	0.60	0.60
	Payroll Total	1	65,710	65,710	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
DIRECTOR OF MSME/LECTURER									
00030224	1019		65,710	65,710	0.597	110,001	110,001	1.00	1.00
	2064-D0011-A0391-NA		44,291	44,291	0.403				
	Presley Jr,John Webb					110,001	110,001 12M	1.00	1.00
	Position Budget Total		65,710	65,710				1.00	1.00

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2063 D0064 D0866 NA (15810) CPS - ADVISING CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	5	0	231,284		0.00 5.57
	Classified	1	0	30,109		0.00 1.00
	Professional and Adm	4	0	201,175		0.00 4.57
B5007	L3 - FRINGE BENEFITS		0	62,447		
	Expenditure Total		0	293,731		0.00 5.57
	Payroll Total	5	0	231,284		0.00 5.57
	Cost Center Total		0	293,731		0.00 5.57

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ACADEMIC ADVISOR III									
00030650	2146 Ratcliff, Terrilyn R.		0	46,877	1.000	0	46,877	0.00	1.00
						46,877	46,877	1.00	1.00
ASST. DIR., ADVISING SERVICES									
00300394	2337 1041-D0064-D0866-NA 4042-D0064-A0326-NA Esparza, Ana		0	29,396	0.575	51,134	51,134	1.00	1.00
			27,134	0	0.000				
			24,000	21,738	0.425	51,134	51,134	1.00	1.00
COORD/ADVISOR, CPS GRAD PROG									
01002018	2248 Denner, Mary Ann		0	50,001	1.000	0	50,001	0.00	1.00
						50,001	50,001	1.00	1.00
ACADEMIC ADVISOR I									
01006376	2144 Broussard, Saul J		0	38,001	1.000	0	38,001	0.00	1.00
						38,001	38,001	1.00	1.00
ADMINISTRATIVE ASSISTANT I									
01008350	5199 Gomez, Olga E		0	30,109	1.000	0	30,109	0.00	1.00
						30,109	30,109	1.00	1.00
ACADEMIC ADVISOR I									
01009792	2144		0	36,900	1.000	0	36,900	0.00	1.00
	Position Budget Total		0	231,284				1.00	6.00



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2063 D0066 D0395 NA (14956) ADVISING FEE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-978,789	-1,790,108		
B4035	FUND BALANCE		0	-2,931		
	Revenue Total		-978,789	-1,793,039		
	Cost Center Total		-978,789	-1,793,039		

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2063 D0066 D0455 NA (15004) ADVISING CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	9	472,905	472,905	11.00	11.00
	Classified	2	66,942	66,942	2.00	2.00
	Professional and Adm	7	405,963	405,963	9.00	9.00
B5007	L3 - FRINGE BENEFITS		127,685	127,685		
	Expenditure Total		600,590	600,590	11.00	11.00
	Payroll Total	9	472,905	472,905	11.00	11.00
	Cost Center Total		600,590	600,590	11.00	11.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOCIATE DIRECTOR, ADVISING									
00030398	2335 Medellin,Sylvia S.		51,683	51,683	1.000	51,683	51,683	1.00	1.00
ACADEMIC ADVISOR II									
00300649	2145		38,006	38,006	1.000	38,006	38,006	1.00	1.00
DIR, ADVISING CENTER									
00300802	2224 Sylvester-Caesar,Jemma		63,244	63,244	1.000	63,244	63,244	1.00	1.00
ADMINISTRATIVE ASSISTANT II									
00300803	5189 Matos,Hae Hun		36,582	36,582	1.000	36,582	36,582	1.00	1.00
MGR, ADVISING SERVICES									
00300815	2846 Dodson-Tibbs,Donna O.		47,593	47,593	1.000	47,593	47,593	1.00	1.00
CUSTOMER SERVICE TECHNICIAN									
01001534	5547 Estrada III,Ralph L		30,360	30,360	1.000	30,360	30,360	1.00	1.00
ACADEMIC ADVISOR II									
01005060	2145 Jones,Trevor		39,344	39,344	1.000	39,344	39,344	1.00	1.00
ACADEMIC ADVISOR II									
01005927	2145 Sabido,Thalina I		38,765	38,765	1.000	38,765	38,765	1.00	1.00
ACADEMIC ADVISOR I									
01009036	2144		40,901	40,901	1.000	40,901	40,901	1.00	1.00
ACADEMIC ADVISOR III									
01009786	2146 Reckelhoff,Lori A		40,764	40,764	1.000	40,764	40,764	1.00	1.00
COORD/ADVISOR, EXTENDED SERVIC									
01010560	2247 Painter,Kathy Joan		45,663	45,663	1.000	45,663	45,663	1.00	1.00
	Position Budget Total		472,905	472,905				11.00	11.00

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2063 D0071 A0267 NA (15597) DISTANCE LEARNING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		89,305	89,305		
	Expenditure Total		89,305	89,305		
	Cost Center Total		89,305	89,305		

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2063 D0071 A0378 NA (15629) LONE STAR COLLEGE-KINGWOOD

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	22,451	22,451	0.50	0.50
	Professional and Adm	1	22,451	22,451	0.50	0.50
B5007	L3 - FRINGE BENEFITS		12,124	6,062		
B5009	L3-MAINTENANCE AND O		35,000	35,000		
	Expenditure Total		69,575	63,513	0.50	0.50
	Payroll Total	1	22,451	22,451	0.50	0.50
	Cost Center Total		69,575	63,513	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
COORD/ADVISOR, DISTANCE EDUCAT									
01009789	2246		22,451	22,451	0.500	44,901	44,901	1.00	1.00
	2063-D0071-D0908-NA		22,450	22,450	0.500				
	Higginbotham,Dale Howard					44,901	44,901	1.00	1.00
	Position Budget Total		22,451	22,451				1.00	1.00

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2063 D0071 D0373 NA (15561) EXTENDED ACCESS SUPPRT FEE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-1,977,032	-1,950,918		
B4035	FUND BALANCE		-74,467	-556		
	Revenue Total		-2,051,499	-1,951,474		
B5006	L3-SALARY AND WAGES	2	178,217	146,265	3.00	2.50
	Professional and Adm	2	178,217	146,265	3.00	2.50
B5007	L3 - FRINGE BENEFITS		48,118	39,491		
	Expenditure Total		226,335	185,756	3.00	2.50
	Payroll Total	2	178,217	146,265	3.00	2.50
	Cost Center Total		-1,825,164	-1,765,718	3.00	2.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASST DIR, DISTANCE EDUCATION										
00300518	2004 McConnell,John Albert		44,901	44,901	1.000	44,901	44,901		1.00	1.00
EXEC DIR, DISTANCE EDUCATION										
00300695	2187 Evans,Louis Durand		79,284	79,284	1.000	79,284	79,284		1.00	1.00
MIS MGR.-DISTANCE EDU & PROVOS										
01005024	4068 2064-D0074-D0907-NA 2064-D0004-D0739-NA Bowen,Catherine Lucy		31,952	0	0.000	63,903	63,903		1.00	1.00
COORD/ADVISOR, DISTANCE EDUCAT										
01009041	2246		22,080	22,080	1.000	22,080	22,080		0.50	0.50
Position Budget Total			178,217	146,265					3.50	3.50

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2063 D0071 D0523 NA (15560) LSC OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	3	102,267	156,017	2.83	4.00
	Classified	1	56,798	62,098	1.83	2.00
	Professional and Adm	2	45,469	93,919	1.00	2.00
B5007	L3 - FRINGE BENEFITS		27,612	42,125		
	Expenditure Total		129,879	198,142	2.83	4.00
	Payroll Total	3	102,267	156,017	2.83	4.00
	Cost Center Total		129,879	198,142	2.83	4.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
COORD/ADVISOR, DISTANCE EDUCAT										
01010558	2246		0	48,450	1.000	0	48,450	0.00	1.00	
	Starr, Daniel Christopher					48,450	48,450	1.00	1.00	
COORD/ADVISOR, DISTANCE EDUCAT										
01010559	2246		45,469	45,469	1.000	45,469	45,469	1.00	1.00	
	Estrada, Maria					45,469	45,469	1.00	1.00	
ADMINISTRATIVE ASSISTANT I										
01010562	5199		25,749	31,049	1.000	25,749	31,049	0.83	1.00	
	Parrish, Tanitria LaSha					31,049	31,049	1.00	1.00	
ADMINISTRATIVE ASSISTANT I										
01010563	5199		31,049	31,049	1.000	31,049	31,049	1.00	1.00	
	Position Budget Total		102,267	156,017				2.83	4.00	

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2063 D0071 D0609 NA (15631) UHS-MITCS 290/CYFAIR

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	44,901	44,901	1.00	1.00
	Professional and Adm	1	44,901	44,901	1.00	1.00
B5007	L3 - FRINGE BENEFITS		12,124	12,124		
B5009	L3-MAINTENANCE AND O		25,000	25,000		
	Expenditure Total		82,025	82,025	1.00	1.00
	Payroll Total	1	44,901	44,901	1.00	1.00
	Cost Center Total		82,025	82,025	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
COORD/ADVISOR, DISTANCE EDUCAT										
01009040	2246		44,901	44,901	1.000	44,901	44,901		1.00	1.00
	Constantine, Kimberly Collette					44,901	44,901		1.00	1.00
	Position Budget Total		44,901	44,901					1.00	1.00

Univ. of Houston - Downtown  
 DESIGNATED - OTHER  
 Fiscal Year 2013

2063 D0071 D0831 NA (15598) PRINTING-PROGRAM DESCRIPTIONS

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		



Univ. of Houston - Downtown  
DESIGNATED - OTHER  
Fiscal Year 2013

2063 D0071 D0908 NA (15643) ATASCOCITA CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	22,450	22,450	0.50	0.50
	Professional and Adm	1	22,450	22,450	0.50	0.50
B5007	L3 - FRINGE BENEFITS		0	6,062		
	Expenditure Total		22,450	28,512	0.50	0.50
	Payroll Total	1	22,450	22,450	0.50	0.50
	Cost Center Total		22,450	28,512	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
COORD/ADVISOR, DISTANCE EDUCAT									
01009789	2246		22,450	22,450	0.500	44,901	44,901	1.00	1.00
	2063-D0071-A0378-NA		22,451	22,451	0.500				
	Higginbotham,Dale Howard					44,901	44,901	1.00	1.00
	Position Budget Total		22,450	22,450				1.00	1.00

Univ. of Houston - Downtown  
DESIGNATED - OTHER  
Fiscal Year 2013

2063 D0071 E0323 NA (15553) TRANSFER OFFICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	83,782	41,891	2.00	1.00
	Professional and Adm	0	83,782	41,891	2.00	1.00
B5007	L3 - FRINGE BENEFITS		22,622	11,311		
	Expenditure Total		106,404	53,202	2.00	1.00
	Payroll Total	0	83,782	41,891	2.00	1.00
	Cost Center Total		106,404	53,202	2.00	1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ACADEMIC ADVISOR I 01011812	2144		41,891	0	1.000	41,891	0	1.00	0.00
ACADEMIC ADVISOR I 01011813	2144		41,891	41,891	1.000	41,891	41,891	1.00	1.00
Position Budget Total			83,782	41,891				2.00	1.00

Univ. of Houston - Downtown  
DESIGNATED - OTHER  
Fiscal Year 2013

2063 D0071 E0325 NA (15592) COMMUNITY COLLEGE ADVISING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	83,782	83,782	2.00	2.00
	Professional and Adm	0	83,782	83,782	2.00	2.00
B5007	L3 - FRINGE BENEFITS		22,622	22,622		
B5009	L3-MAINTENANCE AND O		30,000	30,000		
	Expenditure Total		136,404	136,404	2.00	2.00
	Payroll Total	0	83,782	83,782	2.00	2.00
	Cost Center Total		136,404	136,404	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
ACADEMIC ADVISOR I 01011814	2144		41,891	41,891	1.000	41,891	41,891	1.00	1.00
ACADEMIC ADVISOR I 01011815	2144		41,891	41,891	1.000	41,891	41,891	1.00	1.00
Position Budget Total			83,782	83,782				2.00	2.00

Univ. of Houston - Downtown  
 DESIGNATED - OTHER  
 Fiscal Year 2013

2063 D0072 H0220 NA (15564) INTERN'L EDUC FIN AID FUND

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-175,000	-175,979		
	Revenue Total		-175,000	-175,979		
B5009	L3-MAINTENANCE AND O		175,000	175,979		
	Expenditure Total		175,000	175,979		
	Cost Center Total		0	0		

Univ. of Houston - Downtown  
 DESIGNATED - OTHER  
 Fiscal Year 2013

2063 D0902 F0456 NA (12868) SALARY SAVINGS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		-216,939	3,298		
	Expenditure Total		-216,939	3,298		
	Cost Center Total		-216,939	3,298		

Univ. of Houston - Downtown  
 DESIGNATED - OTHER  
 Fiscal Year 2013

2065 D0013 D0897 NA (15540) COLLEGE TECHNOLOGY FEE - GR

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-2,500	-18,000		
	Revenue Total		-2,500	-18,000		
B5009	L3-MAINTENANCE AND O		2,500	18,000		
	Expenditure Total		2,500	18,000		
	Cost Center Total		0	0		

Univ. of Houston - Downtown  
DESIGNATED - OTHER  
Fiscal Year 2013

2065 D0030 F0617 NA (11062) COMPUTER USE FEE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-4,222,848	-4,189,311		
B4035	FUND BALANCE		-41,316	-247,479		
	Revenue Total		-4,264,164	-4,436,790		
	Cost Center Total		-4,264,164	-4,436,790		

Univ. of Houston - Downtown  
DESIGNATED - OTHER  
Fiscal Year 2013

2065 D0030 F0934 NA (14357) INFO TECH

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	6	463,060	463,060	7.64	7.64
	Classified	4	305,458	305,458	6.00	6.00
	Professional and Adm	2	157,602	157,602	1.64	1.64
B5007	L3 - FRINGE BENEFITS		125,027	125,027		
	Expenditure Total		588,087	588,087	7.64	7.64
	Payroll Total	6	463,060	463,060	7.64	7.64
	Cost Center Total		588,087	588,087	7.64	7.64

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOC VP, INFORMATION TECH									
0030032	2188		90,102	90,102	0.636	141,602	141,602	1.00	1.00
	2063-D0030-D0719-NA		51,500	51,500	0.364				
	Shahrokhi,Hossein					141,602	141,602	1.00	1.00
MGR, TECHNOL PROJ & CLIENT APP									
00300483	2411		67,500	67,500	1.000	67,500	67,500	1.00	1.00
	Green,Rahim K					67,500	67,500	1.00	1.00
NETWORK APPLICAT SPECIALIST I									
00300526	4316		50,467	50,467	1.000	50,467	50,467	1.00	1.00
	Garza,Rose Marie					50,467	50,467	1.00	1.00
WEB PROGRAMMER II									
00300668	4013		67,341	67,341	1.000	67,341	67,341	1.00	1.00
	Bowes,Christopher Stephen					56,376	56,376	1.00	1.00
FINANCIAL ASSISTANT I									
01000422	5022		40,570	40,570	1.000	40,570	40,570	1.00	1.00
	DeClouette,Kim A.					40,570	40,570	1.00	1.00
NETWORK APPLICAT SPECIALIST I									
01007403	4316		49,089	49,089	1.000	49,089	49,089	1.00	1.00
	Palos,Juan Daniel					49,089	49,089	1.00	1.00
IT COMPLIANCE & PROJ ANALYST									
01008994	4327		48,066	48,066	1.000	48,066	48,066	1.00	1.00
WEB PROGRAMMER III									
01008999	4014		49,925	49,925	1.000	49,925	49,925	1.00	1.00
Position Budget Total			463,060	463,060				8.00	8.00



Univ. of Houston - Downtown  
DESIGNATED - OTHER  
Fiscal Year 2013

2065 D0031 D0950 NA (14335) COMP/TELE & VIDEO NET

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	115,171	115,171	2.07	2.07
	Classified	2	113,171	113,171	2.00	2.00
	Student Worker (Wage	0	2,000	2,000	0.07	0.07
B5007	L3 - FRINGE BENEFITS		31,097	31,097		
B5009	L3-MAINTENANCE AND O		73,329	73,329		
	Expenditure Total		219,597	219,597	2.07	2.07
	Payroll Total	2	115,171	115,171	2.07	2.07
	Cost Center Total		219,597	219,597	2.07	2.07

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
MGR, VIDEO NETWORK OPERATIONS										
00300135	4048		62,933	62,933	1.000	62,933	62,933		1.00	1.00
	Cachia, Steven F					62,933	62,933		1.00	1.00
COMPUTING OPERATIONS SPEC II										
00300488	4130		50,238	50,238	1.000	50,238	50,238		1.00	1.00
	Mogollon, Jorge					50,238	50,238		1.00	1.00
TEMPORARY EXEMPT										
01000909	3800		2,000	2,000	1.000	2,000	2,000		0.07	0.07
	Position Budget Total		115,171	115,171					2.07	2.07

Univ. of Houston - Downtown  
DESIGNATED - OTHER  
Fiscal Year 2013

2065 D0032 D0304 NA (14323) USER SUPPORT SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	7	521,145	521,145	12.62	12.62
	Classified	6	339,847	339,847	7.00	7.00
	Professional and Adm	1	111,834	111,834	1.00	1.00
	Student Worker (Wage	0	69,464	69,464	4.62	4.62
B5007	L3 - FRINGE BENEFITS		139,203	139,203		
B5009	L3-MAINTENANCE AND O		116,081	116,081		
	Expenditure Total		776,429	776,429	12.62	12.62
	Payroll Total	7	521,145	521,145	12.62	12.62
	Cost Center Total		776,429	776,429	12.62	12.62

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
USER SUPPORT SPECIALIST I 00030552	2275 Sierra, Cynthia		43,368	43,368	1.000	43,368	43,368		1.00	1.00
MGR, USER SERVICES 00030553	4006 Delacruz, Oscar		63,267	63,267	1.000	63,267	63,267		1.00	1.00
NON-COLLEGE WORKSTUDY 00030555	5980		69,464	69,464	1.000	69,464	69,464		4.62	4.62
USER SUPPORT SPECIALIST II 00300487	4274 Garza, Carlos I		46,939	46,939	1.000	46,939	46,939		1.00	1.00
USER SUPPORT SPECIALIST II 00300489	4274		46,417	46,417	1.000	46,417	46,417		1.00	1.00
DIR, USER SUPPORT SERVICES 00300531	2217 Fattouh, Said Mohamad		111,834	111,834	1.000	111,834	111,834		1.00	1.00
USER SUPPORT SPECIALIST II 00300701	4274 Rodriguez, Juan Carlos		45,936	45,936	1.000	45,936	45,936		1.00	1.00
SUPV, COMPUTER LAB 00300945	4056 Iqbal, Wajid		50,969	50,969	1.000	50,969	50,969		1.00	1.00
USER SUPPORT SPECIALIST I 00300949	4275 Lee, Megan Leatrice		42,951	42,951	1.000	42,951	42,951		1.00	1.00
Position Budget Total			521,145	521,145					12.62	12.62

Univ. of Houston - Downtown  
DESIGNATED - OTHER  
Fiscal Year 2013

2065 D0032 D0527 NA (14588) SHEA ST BLDG

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	146,923	146,923	5.52	5.52
	Classified	1	42,220	42,220	1.00	1.00
	Professional and Adm	1	51,741	51,741	1.00	1.00
	Student Worker (Wage	0	52,962	52,962	3.52	3.52
B5007	L3 - FRINGE BENEFITS		29,422	29,422		
B5009	L3-MAINTENANCE AND O		30,000	30,000		
	Expenditure Total		206,345	206,345	5.52	5.52
	Payroll Total	2	146,923	146,923	5.52	5.52
	Cost Center Total		206,345	206,345	5.52	5.52

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
USER SUPPORT SPECIAL I 01008371	4275 Sikandar, Syeda		42,220	42,220	1.000	42,220	42,220		1.00	1.00
USER SUPPORT SPECIALIST 01008372	III 4276 Jones, Amanda		51,741	51,741	1.000	51,741	51,741		1.00	1.00
NON-COLLEGE WORKSTUDY 01008373	5980		52,962	52,962	1.000	52,962	52,962		3.52	3.52
Position Budget Total			146,923	146,923					5.52	5.52

Univ. of Houston - Downtown  
DESIGNATED - OTHER  
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2065 D0033 F0933 NA (14329) TECH LEARNING SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	122,453	122,453	3.64	3.64
	Professional and Adm	1	81,485	81,485	1.00	1.00
	Student Worker (Wage	0	40,968	40,968	2.64	2.64
B5007	L3 - FRINGE BENEFITS		25,837	25,837		
B5009	L3-MAINTENANCE AND O		96,278	96,278		
	Expenditure Total		244,568	244,568	3.64	3.64
	Payroll Total	1	122,453	122,453	3.64	3.64
	Cost Center Total		244,568	244,568	3.64	3.64

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASST DIR, TECHNOLOGY LEARN SER 00030082	2215 Matzner,Lloyd Jay		81,485	81,485	1.000	81,485	81,485		1.00	1.00
NON-COLLEGE WORKSTUDY 00300018	5980		28,968	28,968	1.000	28,968	28,968		1.93	1.93
TEMPORARY NON-EXEMPT STAFF 00300506	5700		12,000	12,000	1.000	12,000	12,000		0.71	0.71
Position Budget Total			122,453	122,453					3.64	3.64

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DESIGNATED - OTHER  
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2065 D0034 D0955 NA (14358) ENTERPRISE SYSTEMS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	3	316,710	316,710	5.00	5.00
	Classified	2	236,406	236,406	4.00	4.00
	Professional and Adm	1	80,304	80,304	1.00	1.00
B5007	L3 - FRINGE BENEFITS		85,512	85,512		
B5009	L3-MAINTENANCE AND O		40,000	40,000		
	Expenditure Total		442,222	442,222	5.00	5.00
	Payroll Total	3	316,710	316,710	5.00	5.00
	Cost Center Total		442,222	442,222	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
FUNCTIONAL ANALYST II 00030320	4080		61,743	61,743	1.000	61,743	61,743		1.00	1.00
	Mar,Bonnie C					61,743	61,743		1.00	1.00
WEB PROGRAMMER I 00300368	4009		52,472	52,472	1.000	52,472	52,472		1.00	1.00
WEB PROGRAMMER III 00300946	4014		65,856	65,856	1.000	65,856	65,856		1.00	1.00
	Flores,Mario D					65,856	65,856		1.00	1.00
MGR, WEB APPLICATION DESIGN 01003781	2462		80,304	80,304	1.000	80,304	80,304		1.00	1.00
	Reynolds,Christopher W					80,304	80,304		1.00	1.00
FUNCTIONAL ANALYST I 01005019	4081		56,335	56,335	1.000	56,335	56,335		1.00	1.00
	Position Budget Total		316,710	316,710					5.00	5.00

Univ. of Houston - Downtown  
DESIGNATED - OTHER  
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2065 D0034 F0275 NA (14805) ENTERPRISE SYSTEMS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	8	581,696	667,062	8.00	9.00
	Classified	5	322,578	322,578	5.00	5.00
	Professional and Adm	3	259,118	344,484	3.00	4.00
B5007	L3 - FRINGE BENEFITS		157,058	157,058		
	Expenditure Total		738,754	824,120	8.00	9.00
	Payroll Total	8	581,696	667,062	8.00	9.00
	Cost Center Total		738,754	824,120	8.00	9.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, ENTERPRISE SYSTEMS									
00030422	2216		112,603	112,603	1.000	112,603	112,603	1.00	1.00
	Yin,Kong M					112,603	112,603	1.00	1.00
ORACLE SYSTEM ANALYST III									
00300541	4350		84,836	84,836	1.000	84,836	84,836	1.00	1.00
	Yueh,Liang Fu					84,836	84,836	1.00	1.00
ORACLE PROGRAMMER ANALYST									
00300573	4326		54,142	54,142	1.000	54,142	54,142	1.00	1.00
	Yang,Yi					54,142	54,142	1.00	1.00
ORACLE SYSTEM ANALYST III									
00300737	4350		81,934	81,934	1.000	81,934	81,934	1.00	1.00
	Nguyen,Jonathan					81,934	81,934	1.00	1.00
WEB PROGRAMMER II									
01004252	4013		56,982	56,982	1.000	56,982	56,982	1.00	1.00
	Sheiman,Michael Speare					56,982	56,982	1.00	1.00
WEB & TECH PROJECT SUPPOR SPEC									
01005020	4273		44,684	44,684	1.000	44,684	44,684	1.00	1.00
	Strohl,Patricia G					44,684	44,684	1.00	1.00
DATA BASE ADMINISTRATOR									
01006373	2413		75,114	75,114	1.000	75,114	75,114	1.00	1.00
	Kardoud,Gabriela Leal					75,114	75,114	1.00	1.00
DATA BASE ADMINISTRATOR									
01009805	2413		71,401	71,401	1.000	71,401	71,401	1.00	1.00
	Coffer,Sharyn A					71,401	71,401	1.00	1.00
WEB PROGRAMMER IV									
01012439	4016		0	85,366	1.000	0	85,366	0.00	1.00
	Position Budget Total		581,696	667,062				8.00	9.00

Univ. of Houston - Downtown  
DESIGNATED - OTHER  
Fiscal Year 2013

2065 D0035 D0952 NA (14332) TECH SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	5	411,320	411,320	6.00	6.00
	Classified	3	263,277	263,277	4.00	4.00
	Professional and Adm	2	148,043	148,043	2.00	2.00
B5007	L3 - FRINGE BENEFITS		111,057	111,057		
	Expenditure Total		522,377	522,377	6.00	6.00
	Payroll Total	5	411,320	411,320	6.00	6.00
	Cost Center Total		522,377	522,377	6.00	6.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
INFORMATION SECURITY ADMINISTR 00030033	4176 Cisneros,Saul		64,582	64,582	1.000	64,582	64,582	1.00	1.00
INFORMATION SECURITY SPECIAL I 00030319	4001		55,708	55,708	1.000	55,708	55,708	1.00	1.00
NETWORK ANALYST II 00300278	4375 Montelongo,Laura		85,692	85,692	1.000	85,692	85,692	1.00	1.00
WEB AND LINUX ADMINISTRATOR 01003219	3067 Almanza,Miguel		65,729	65,729	1.000	65,729	65,729	1.00	1.00
SYSTEMS COMPLIANCE & PROJECT A 01007404	2804 Pearson,Ginger Inez		82,314	82,314	1.000	82,314	82,314	1.00	1.00
NETWORK & SYSTEMS STORAGE ADMI 01008987	4431 Stewart,Christopher		57,295	57,295	1.000	57,295	57,295	1.00	1.00
Position Budget Total			411,320	411,320				6.00	6.00

Univ. of Houston - Downtown  
DESIGNATED - OTHER  
Fiscal Year 2013

2065 D0035 F0930 NA (14333) TECH SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	6	382,801	450,014	5.00	6.00
	Classified	4	209,114	276,327	3.00	4.00
	Professional and Adm	2	173,687	173,687	2.00	2.00
B5007	L3 - FRINGE BENEFITS		103,357	144,553		
	Expenditure Total		486,158	594,567	5.00	6.00
	Payroll Total	6	382,801	450,014	5.00	6.00
	Cost Center Total		486,158	594,567	5.00	6.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
<b>DIR, TECHNICAL SERVICES</b>									
00030326	2460		107,100	107,100	1.000	107,100	107,100	1.00	1.00
	Davila, Grace Ann					107,100	107,100	1.00	1.00
<b>SYSTEMS ADMINISTRATOR I</b>									
00030499	4430		66,587	66,587	1.000	66,587	66,587	1.00	1.00
	Garza, Jon M					66,587	66,587	1.00	1.00
<b>SYSTEMS ADMINISTRATOR II</b>									
00300100	4115		78,822	78,822	1.000	78,822	78,822	1.00	1.00
	Torres, Kenneth					78,822	78,822	1.00	1.00
<b>NETWORK ANALYST I</b>									
00300355	4317		53,244	53,244	1.000	53,244	53,244	1.00	1.00
	Reyna, Frank					53,244	53,244	1.00	1.00
<b>UNIX SYSTEMS ADMINISTRATOR II</b>									
00300824	4420		77,048	77,048	1.000	77,048	77,048	1.00	1.00
	Esquivel, Vicente					77,048	77,048	1.00	1.00
<b>SYSTEMS INTEGRATION ADMIN</b>									
01012367	4114		0	67,213	1.000	0	67,213	0.00	1.00
	Phan, Franklin					0	67,213	0.00	1.00
	<b>Position Budget Total</b>		<b>382,801</b>	<b>450,014</b>				<b>5.00</b>	<b>6.00</b>



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2065 D0902 F0456 NA (12881) SALARY SAVINGS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		39,627	18,478		
	Expenditure Total		39,627	18,478		
	Cost Center Total		39,627	18,478		

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2066 D0025 D0732 NA (13628) LIBRARY FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-1,957,572	-1,931,412		
B4035	FUND BALANCE		0	-25,233		
	Revenue Total		-1,957,572	-1,956,645		
	Cost Center Total		-1,957,572	-1,956,645		

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2066 D0025 D0737 NA (13657) LIBRARY OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	32	1,418,845	1,443,731	36.92	37.42
	Classified	19	587,415	587,415	19.50	19.50
	Professional and Adm	13	809,996	834,882	16.00	16.50
	Student Worker (Wage	0	21,434	21,434	1.42	1.42
B5007	L3 - FRINGE BENEFITS		378,944	385,661		
B5009	L3-MAINTENANCE AND O		64,057	64,057		
	Expenditure Total		1,861,846	1,893,449	36.92	37.42
	Payroll Total	32	1,418,845	1,443,731	36.92	37.42
	Cost Center Total		1,861,846	1,893,449	36.92	37.42

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
EXECUTIVE DIRECTOR LIBRARY										
00030349	2567		103,263	103,263	1.000	103,263	103,263		1.00	1.00
	Ensor,Patricia L					103,263	103,263		1.00	1.00
ASST. DIR. TECH. SERVICES										
00030350	2285		56,405	56,405	1.000	56,405	56,405		1.00	1.00
	Ring,Steven Charles					56,405	56,405		1.00	1.00
LIBRARY ASSISTANT III										
00030351	5446		33,283	33,283	1.000	33,283	33,283		1.00	1.00
	Allen,Deidre Dee					33,283	33,283		1.00	1.00
LIBRARY ASSISTANT III										
00030352	5446		27,687	27,687	1.000	27,687	27,687		1.00	1.00
	Robinson,Dashauna R					27,687	27,687		1.00	1.00
SYSTEMS LIBRARIAN										
00030353	2776		43,001	43,001	1.000	43,001	43,001		1.00	1.00
	Hoya Jr,Billy Glenn					43,001	43,001		1.00	1.00
LIBRARY ASSISTANT III										
00030354	5446		27,687	27,687	1.000	27,687	27,687		1.00	1.00
	Nguyen,David Joseph					27,687	27,687		1.00	1.00
DEPARTMENT BUSINESS ADMIN I										
00030355	5172		40,174	40,174	1.000	40,174	40,174		1.00	1.00
	Smith,Lois					40,174	40,174		1.00	1.00
LIBRARY ASSISTANT III										
00030356	5446		34,077	34,077	1.000	34,077	34,077		1.00	1.00
	Placencia,Irma					34,077	34,077		1.00	1.00
CATALOG LIBRARIAN										
00030357	2792		45,900	45,900	1.000	45,900	45,900		1.00	1.00
	McDaniel,Marla Kay					45,900	45,900		1.00	1.00
INFO LITERACY COOR LIBRARIAN										
00030358	2785		46,590	46,590	1.000	46,590	46,590		1.00	1.00
LIBRARY ASSISTANT II										
00030360	5445		29,024	29,024	1.000	29,024	29,024		1.00	1.00
	Henninghaus,Michelle					29,024	29,024		1.00	1.00
LIBRARY ASSISTANT II										
00030361	5445		24,994	24,994	1.000	24,994	24,994		1.00	1.00
	Salvador,Marian Yesenia					24,994	24,994		1.00	1.00
LIBRARY ASSISTANT III										
00030362	5446		27,687	27,687	1.000	27,687	27,687		1.00	1.00
	Arredondo,Edith					27,687	27,687		1.00	1.00
LIBRARY ASSISTANT III										
00030363	5446		27,687	27,687	1.000	27,687	27,687		1.00	1.00
	Martinez,Maritza Noemi					27,687	27,687		1.00	1.00
LIBRARY ASSISTANT III										
00030364	5446		37,417	37,417	1.000	37,417	37,417		1.00	1.00
	Williams,Debra A					37,417	37,417		1.00	1.00

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2066 D0025 D0737 NA (13657) LIBRARY OPERATIONS  
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
LIBRARY ASSISTANT II 00030365	5445		24,994	24,994	1.000	24,994	24,994		1.00	1.00
SUPV, LIBRARY ACQUISITIONS 00030366	2772 Madole,Kerry Laura		37,008	37,008	1.000	37,008 37,008	37,008 37,008		1.00 1.00	1.00 1.00
ASST. DIR. ADMINIS SERVICES 00030367	2295 Sherwin,Ted W		62,052	62,052	1.000	62,052 62,052	62,052 62,052		1.00 1.00	1.00 1.00
LIBRARY ASSISTANT III 00030368	5446 Myers,Michael Todd		28,335	28,335	1.000	28,335 28,335	28,335 28,335		1.00 1.00	1.00 1.00
INTERLIBRARY LOAN & DIST EDU L 00030369	2681		43,901	43,901	1.000	43,901	43,901		1.00	1.00
WEEKEND REFERENCE LIBRARIAN 00030370	5702 Harper,Paulina Wilkerson,Mary Nelda		22,019	22,019	1.000	22,019 11,646 10,373	22,019 11,646 10,373		0.50 0.25 0.25	0.50 0.25 0.25
NON-COLLEGE WORKSTUDY 00300103	5980		21,434	21,434	1.000	21,434	21,434		1.42	1.42
LIBRARY ASSISTANT III 00300308	5446		27,687	27,687	1.000	27,687	27,687		1.00	1.00
LIBRARY ASSISTANT III 00300475	5446 Lewis,Alice		31,425	31,425	1.000	31,425 31,425	31,425 31,425		1.00 1.00	1.00 1.00
ASST. DIR. PUBLIC SERVICE 00300477	2780 Stempinski,Christine		58,181	58,181	1.000	58,181 58,181	58,181 58,181		1.00 1.00	1.00 1.00
CIRCULATION/REFERENCE LIBRARIA 00300827	2770 Ramsey,Christine Dusek		43,901	43,901	1.000	43,901 43,901	43,901 43,901		1.00 1.00	1.00 1.00
LIBRARY ASSISTANT III 00300828	5446 Estrada,Richard		27,687	27,687	1.000	27,687 27,687	27,687 27,687		1.00 1.00	1.00 1.00
WEB MANAGEMENT LIBRARIAN 00300937	4064 Van Doren,Alexandra Leslie Hakala		50,001	50,001	1.000	50,001 50,001	50,001 50,001		1.00 1.00	1.00 1.00
LIBRARY ASSISTANT III 00300947	5446 Nguyen,Liem		34,661	34,661	1.000	34,661 34,661	34,661 34,661		1.00 1.00	1.00 1.00
OFFICE ASSISTANT 01001523	5546 Jones,Nastassja		25,098	25,098	1.000	25,098 25,098	25,098 25,098		1.00 1.00	1.00 1.00
EVENING REFERENCE LIBRARIAN 01003214	2682 Belk,Anne Margaret		43,401	43,401	1.000	43,401 43,401	43,401 43,401		1.00 1.00	1.00 1.00
ELECTRONICS RESOURCES LIBRARIA 01005026	2683 Rogers,Samuel David Jenkins		45,000	45,000	1.000	45,000 45,000	45,000 45,000		1.00 1.00	1.00 1.00
LIBRARY ASSISTANT III 01006374	5446 DeLaRosa,Andrew		28,105	28,105	1.000	28,105 28,105	28,105 28,105		1.00 1.00	1.00 1.00

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2066 D0025 D0737 NA (13657) LIBRARY OPERATIONS  
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
LIBRARY ASSISTANT III 01008997	5446 Nelson, Jacqueline Marie		27,687	27,687	1.000	27,687	27,687		1.00	1.00
ONLINEINSTRUCTI/OUTREACH LIBRA 01009035	2684		42,401	42,401	1.000	42,401	42,401		1.00	1.00
COORDINATOR, REFERENCE LIBRARY 01009808	3884 Geilikman, Elena		46,590	46,590	1.000	46,590	46,590		1.00	1.00
INSTRUCTION REFERNC LIBRARIAN 01010571	2782 Lota, Jovanni M		42,401	42,401	1.000	42,401	42,401		1.00	1.00
UNIVERSITY ARCHIVIST 01012453	2794		0	24,886	1.000	0	24,886		0.00	0.50
Position Budget Total			1,418,845	1,443,731					36.92	37.42

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2066 D0044 F0290 NA (14587) CAMPUS POLICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	50,802	50,802	2.00	2.00
	Classified	2	50,802	50,802	2.00	2.00
B5007	L3 - FRINGE BENEFITS		13,717	13,717		
	Expenditure Total		64,519	64,519	2.00	2.00
	Payroll Total	2	50,802	50,802	2.00	2.00
	Cost Center Total		64,519	64,519	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
SECURITY OFFICER									
01008354	9065		25,182	25,182	1.000	25,182	25,182	1.00	1.00
	Martin,Janette Berniece					25,182	25,182	1.00	1.00
SECURITY OFFICER									
01008355	9065		25,620	25,620	1.000	25,620	25,620	1.00	1.00
	Zsedely,Gyula					25,620	25,620	1.00	1.00
	Position Budget Total		50,802	50,802				2.00	2.00

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2066 D0902 F0456 NA (14017) SALARY SAVINGS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		31,207	-1,323		
	Expenditure Total		31,207	-1,323		
	Cost Center Total		31,207	-1,323		

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2072 D0004 D0729 NA (14398) VPAA/PROVOST IDC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4011	INDIRECT COST RECOVER		-67,416	-54,147		
	Revenue Total		-67,416	-54,147		
B5009	L3-MAINTENANCE AND O		67,416	54,147		
	Expenditure Total		67,416	54,147		
	Cost Center Total		0	0		



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2072 D0012 A0442 NA (15769) IDC - DR. J. SACK

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4011	INDIRECT COST RECOVER		0	-946		
	Revenue Total		0	-946		
B5009	L3-MAINTENANCE AND O		0	946		
	Expenditure Total		0	946		
	Cost Center Total		0	0		

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2072 D0012 D0402 NA (11247) IDC - URBAN ED

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4011	INDIRECT COST RECOVER		0	-709		
	Revenue Total		0	-709		
B5009	L3-MAINTENANCE AND O		0	709		
	Expenditure Total		0	709		
	Cost Center Total		0	0		

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2072 D0016 D0772 NA (13113) IDC-COLLEGE OF SCI & TECH

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4011	INDIRECT COST RECOVER		-5,452	-5,262		
	Revenue Total		-5,452	-5,262		
B5009	L3-MAINTENANCE AND O		5,452	5,262		
	Expenditure Total		5,452	5,262		
	Cost Center Total		0	0		

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2072 D0017 B0316 NA (15111) IDC - WYLE NASA

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4011	INDIRECT COST RECOVER		-32,304	-25,227		
	Revenue Total		-32,304	-25,227		
B5009	L3-MAINTENANCE AND O		32,304	25,227		
	Expenditure Total		32,304	25,227		
	Cost Center Total		0	0		

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2072 D0017 D0410 NA (11255) IDC - NAT SCIENCES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4011	INDIRECT COST RECOVER		-40,582	-26,196		
	Revenue Total		-40,582	-26,196		
B5009	L3-MAINTENANCE AND O		40,582	26,196		
	Expenditure Total		40,582	26,196		
	Cost Center Total		0	0		

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2072 D0017 D0505 NA (15124) IDC - DR. GETZ

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4011	INDIRECT COST RECOVER		-358	0		
	Revenue Total		-358	0		
B5009	L3-MAINTENANCE AND O		358	0		
	Expenditure Total		358	0		
	Cost Center Total		0	0		

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2072 D0017 D0511 NA (15127) IDC - DR. K. JOHNSON

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4011	INDIRECT COST RECOVER		-480	0		
	Revenue Total		-480	0		
B5009	L3-MAINTENANCE AND O		480	0		
	Expenditure Total		480	0		
	Cost Center Total		0	0		

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2072 D0017 D0513 NA (15131) IDC - DR UZMAN PI

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4011	INDIRECT COST RECOVER		-64,610	-50,453		
	Revenue Total		-64,610	-50,453		
B5009	L3-MAINTENANCE AND O		64,610	50,453		
	Expenditure Total		64,610	50,453		
	Cost Center Total		0	0		



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2072 D0017 D0531 NA (15258) IDC - DR. J. JOHNSON

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4011	INDIRECT COST RECOVER		-4,261	0		
	Revenue Total		-4,261	0		
B5009	L3-MAINTENANCE AND O		4,261	0		
	Expenditure Total		4,261	0		
	Cost Center Total		0	0		

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2072 D0017 D0575 NA (15417) IDC - DR. L. MORANO

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4011	INDIRECT COST RECOVER		-1,593	-1,293		
	Revenue Total		-1,593	-1,293		
B5009	L3-MAINTENANCE AND O		1,593	1,293		
	Expenditure Total		1,593	1,293		
	Cost Center Total		0	0		

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2072 D0018 B0320 NA (15514) IDC - DR. ONGARD

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4011	INDIRECT COST RECOVER		-1,747	-1,774		
	Revenue Total		-1,747	-1,774		
B5009	L3-MAINTENANCE AND O		1,747	1,774		
	Expenditure Total		1,747	1,774		
	Cost Center Total		0	0		

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2072 D0018 D0408 NA (10571) IDC - APPLIED MATH

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4011	INDIRECT COST RECOVER		-18,337	-1,774		
B4035	FUND BALANCE		-24,646	0		
	Revenue Total		-42,983	-1,774		
B5006	L3-SALARY AND WAGES	0	19,406	0	0.15	0.00
	Faculty	0	19,406	0	0.15	0.00
B5007	L3 - FRINGE BENEFITS		5,240	0		
B5009	L3-MAINTENANCE AND O		18,337	1,774		
	Expenditure Total		42,983	1,774	0.15	0.00
	Payroll Total	0	19,406	0	0.15	0.00
	Cost Center Total		0	0	0.15	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
PROFESSOR									
00300383	1010		19,406	0	0.000	19,406	97,033	0.15	1.00
	1041-D0018-A0213-NA		0	97,033	1.000				
	Alo, Richard A					0	97,033 9M	0.00	1.00
	Position Budget Total		19,406	0				0.15	1.00

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2072 D0018 D0991 NA (15767) IDC - DR. R. QUANDER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4011	INDIRECT COST RECOVER		0	-592		
	Revenue Total		0	-592		
B5009	L3-MAINTENANCE AND O		0	592		
	Expenditure Total		0	592		
	Cost Center Total		0	0		

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2072 D0020 D0404 NA (11248) IDC - CCSDS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4011	INDIRECT COST RECOVER		-1,280	-1,507		
	Revenue Total		-1,280	-1,507		
B5009	L3-MAINTENANCE AND O		1,280	1,507		
	Expenditure Total		1,280	1,507		
	Cost Center Total		0	0		

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2072 D0020 D0507 NA (15125) IDC - DR. ALO

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4011	INDIRECT COST RECOVER		-1,706	-2,009		
	Revenue Total		-1,706	-2,009		
B5009	L3-MAINTENANCE AND O		1,706	2,009		
	Expenditure Total		1,706	2,009		
	Cost Center Total		0	0		

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2072 D0022 C0269 NA (15545) IDC - UPWARD BOUND

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4011	INDIRECT COST RECOVER		-14,485	-13,516		
	Revenue Total		-14,485	-13,516		
B5009	L3-MAINTENANCE AND O		14,485	13,516		
	Expenditure Total		14,485	13,516		
	Cost Center Total		0	0		



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2072 D0023 C0265 NA (15543) IDC - TALENT SEARCH

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4011	INDIRECT COST RECOVER		-11,230	-14,038		
	Revenue Total		-11,230	-14,038		
B5009	L3-MAINTENANCE AND O		11,230	14,038		
	Expenditure Total		11,230	14,038		
	Cost Center Total		0	0		

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2072 D0026 D0902 NA (14087) IDC - CRIMINAL JUSTICE CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4011	INDIRECT COST RECOVER		-10,000	0		
	Revenue Total		-10,000	0		
B5009	L3-MAINTENANCE AND O		10,000	0		
	Expenditure Total		10,000	0		
	Cost Center Total		0	0		

Univ. of Houston - Downtown  
DESIGNATED - OTHER  
Fiscal Year 2013

2072 D0029 F0486 NA (11250) VC-FIN INDIRECT COST

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4011	INDIRECT COST RECOVER		-175,674	-130,342		
	Revenue Total		-175,674	-130,342		
B5009	L3-MAINTENANCE AND O		81,963	40,080		
	Expenditure Total		81,963	40,080		
	Cost Center Total		-93,711	-90,262		

Univ. of Houston - Downtown  
 DESIGNATED - OTHER  
 Fiscal Year 2013

2072 D0043 F0538 NA (10387) OTHER OH - IDC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		31,585	31,870		
	Expenditure Total		31,585	31,870		
	Cost Center Total		31,585	31,870		

Univ. of Houston - Downtown  
 DESIGNATED - OTHER  
 Fiscal Year 2013

2072 D0047 E0245 NA (15836) V.A. REPORTING EXPE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4029	OTHER SOURCES		0	-3,500		
	Revenue Total		0	-3,500		
B5009	L3-MAINTENANCE AND O		0	3,500		
	Expenditure Total		0	3,500		
	Cost Center Total		0	0		

Univ. of Houston - Downtown  
 DESIGNATED - OTHER  
 Fiscal Year 2013

2072 D0050 E0243 NA (11261) FED ADMIN SERV CHGS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4010	FEDERAL GRANTS AND C		-35,219	-36,124		
	Revenue Total		-35,219	-36,124		
B5009	L3-MAINTENANCE AND O		35,219	36,124		
	Expenditure Total		35,219	36,124		
	Cost Center Total		0	0		

Univ. of Houston - Downtown  
 DESIGNATED - OTHER  
 Fiscal Year 2013

2072 D0058 D0821 NA (15550) OSP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		8,040	8,040		
	Expenditure Total		8,040	8,040		
	Cost Center Total		8,040	8,040		

Univ. of Houston - Downtown  
 DESIGNATED - OTHER  
 Fiscal Year 2013

2072 D0062 E0245 NA (15305) V.A. REPORTING EXPE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4010	FEDERAL GRANTS AND C		-3,300	0		
	Revenue Total		-3,300	0		
B5009	L3-MAINTENANCE AND O		3,300	0		
	Expenditure Total		3,300	0		
	Cost Center Total		0	0		



Univ. of Houston - Downtown  
DESIGNATED - OTHER  
Fiscal Year 2013

2072 D0064 D0900 NA (14088) IDC -COLLEGE OF PUBLIC SERVICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4011	INDIRECT COST RECOVER		0	-710		
	Revenue Total		0	-710		
B5009	L3-MAINTENANCE AND O		0	710		
	Expenditure Total		0	710		
	Cost Center Total		0	0		

Univ. of Houston - Downtown  
DESIGNATED - OTHER  
Fiscal Year 2013

2072 D0067 D0585 NA (15418) IDC - DR. M.J. PARKER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4011	INDIRECT COST RECOVER		-1,390	-1,349		
	Revenue Total		-1,390	-1,349		
B5009	L3-MAINTENANCE AND O		1,390	1,349		
	Expenditure Total		1,390	1,349		
	Cost Center Total		0	0		

Univ. of Houston - Downtown  
DESIGNATED - OTHER  
Fiscal Year 2013

2072 D0067 D0605 NA (14813) IDC - SCHOLARS ACADEMY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4011	INDIRECT COST RECOVER		-5,302	-1,011		
	Revenue Total		-5,302	-1,011		
B5009	L3-MAINTENANCE AND O		5,302	1,011		
	Expenditure Total		5,302	1,011		
	Cost Center Total		0	0		

Univ. of Houston - Downtown  
 DESIGNATED - OTHER  
 Fiscal Year 2013

2072 D0905 G0241 NA (10525) UTILITIES - IDC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		54,086	50,352		
	Expenditure Total		54,086	50,352		
	Cost Center Total		54,086	50,352		

Univ. of Houston - Downtown  
 DESIGNATED - OTHER  
 Fiscal Year 2013

2076 D0001 F0365 NA (11356) PRESIDENT'S TRAVEL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		32,000	32,000		
	Expenditure Total		32,000	32,000		
	Cost Center Total		32,000	32,000		

Univ. of Houston - Downtown  
 DESIGNATED - OTHER  
 Fiscal Year 2013

2076 D0001 F0474 NA (13020) MEMBERSHIP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		27,280	27,280		
	Expenditure Total		27,280	27,280		
	Cost Center Total		27,280	27,280		

Univ. of Houston - Downtown  
 DESIGNATED - OTHER  
 Fiscal Year 2013

2076 D0029 F0367 NA (11360) TRUST INVESTMENT ENDOWMENT INC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4026	ENDOWMENT INCOME DIS		-20,213	-18,918		
B4035	FUND BALANCE		-20,906	-23,364		
	Revenue Total		-41,119	-42,282		
	Cost Center Total		-41,119	-42,282		

Univ. of Houston - Downtown  
 DESIGNATED - OTHER  
 Fiscal Year 2013

2076 D0029 F0369 NA (10306) EDWARDS ENDOWMENT INCOME

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4026	ENDOWMENT INCOME DIS		-18,161	-16,998		
	Revenue Total		-18,161	-16,998		
	Cost Center Total		-18,161	-16,998		



Univ. of Houston - Downtown  
 DESIGNATED - OTHER  
 Fiscal Year 2013

2077 D0001 F0489 NA (15321) PRES OFFICE DISCRETIONARY

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

Univ. of Houston - Downtown  
 DESIGNATED - OTHER  
 Fiscal Year 2013

2077 D0001 F0499 NA (15322) CONSTITUENT REL. DISCRETIONARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		45,000	55,000		
	Expenditure Total		45,000	55,000		
	Cost Center Total		45,000	55,000		

Univ. of Houston - Downtown  
DESIGNATED - OTHER  
Fiscal Year 2013

2077 D0002 F0719 NA (15775) ANNUAL FUND OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	11,900		
	Expenditure Total		0	11,900		
	Cost Center Total		0	11,900		

Univ. of Houston - Downtown  
 DESIGNATED - OTHER  
 Fiscal Year 2013

2077 D0029 F0373 NA (11361) DES-TIME DEPOSITS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4025	OTHER INVESTMENT INC		-635,000	-500,000		
B4035	FUND BALANCE		-55,000	-55,000		
	Revenue Total		-690,000	-555,000		
	Cost Center Total		-690,000	-555,000		

Univ. of Houston - Downtown  
 DESIGNATED - OTHER  
 Fiscal Year 2013

2077 D0034 F0408 NA (13014) INFO SYSTEMS ADMIN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		105,000	105,000		
	Expenditure Total		105,000	105,000		
	Cost Center Total		105,000	105,000		

Univ. of Houston - Downtown  
 DESIGNATED - OTHER  
 Fiscal Year 2013

2077 D0036 F0892 NA (13392) BANK CHARGES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		530,000	305,000		
	Expenditure Total		530,000	305,000		
	Cost Center Total		530,000	305,000		

Univ. of Houston - Downtown  
 DESIGNATED - OTHER  
 Fiscal Year 2013

2077 D0039 F0687 NA (15776) EMPLOYEE EDUCATIONAL DEV GRANT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	44,000		
	Expenditure Total		0	44,000		
	Cost Center Total		0	44,000		

Univ. of Houston - Downtown  
 DESIGNATED - OTHER  
 Fiscal Year 2013

2077 D0043 G0244 NA (15777) BUILDING-UNSCHEDULED MAINTENAN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	34,100		
	Expenditure Total		0	34,100		
	Cost Center Total		0	34,100		



Univ. of Houston - Downtown  
 DESIGNATED - OTHER  
 Fiscal Year 2013

2078 D0004 D0823 NA (15551) C/E PROVOST(1%)

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		9,400	9,400		
	Expenditure Total		9,400	9,400		
	Cost Center Total		9,400	9,400		

Univ. of Houston - Downtown  
DESIGNATED - OTHER  
Fiscal Year 2013

2078 D0007 D0346 NA (11371) DRAMA CLASS BOX OFFICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	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		

Univ. of Houston - Downtown  
DESIGNATED - OTHER  
Fiscal Year 2013

2078 D0014 C0312 NA (15274) UHD - PLM CERTIFICATION PROGRA

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-350,000	-350,000		
	Revenue Total		-350,000	-350,000		
B5009	L3-MAINTENANCE AND O		350,000	350,000		
	Expenditure Total		350,000	350,000		
	Cost Center Total		0	0		

Univ. of Houston - Downtown  
DESIGNATED - OTHER  
Fiscal Year 2013

2078 D0026 C0233 NA (11369) CRIMINAL JUSTICE TRAINING CTR

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-400,000	-400,000		
	Revenue Total		-400,000	-400,000		
B5006	L3-SALARY AND WAGES	3	226,854	226,854	7.00	7.00
	Classified	1	67,255	67,255	2.00	2.00
	Professional and Adm	2	109,548	109,548	2.00	2.00
	Student Worker (Wage	0	50,051	50,051	3.00	3.00
B5007	L3 - FRINGE BENEFITS		54,085	54,085		
B5009	L3-MAINTENANCE AND O		89,100	90,378		
	Expenditure Total		370,039	371,317	7.00	7.00
	Payroll Total	3	226,854	226,854	7.00	7.00
	Cost Center Total		-29,961	-28,683	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
ADMINISTRATIVE ASSISTANT II									
00030506	5189 Trimble-Davidson,Linda F		42,157	42,157	1.000	42,157	42,157	1.00	1.00
DIR, CRIMINAL JUSTICE CENTER									
00030508	2260 White,Rex M		63,026	63,026	1.000	63,026	63,026	1.00	1.00
TEMPORARY NON-EXEMPT STAFF									
00030509	5700		43,051	43,051	1.000	43,051	43,051	2.53	2.53
NON-COLLEGE WORKSTUDY									
00030510	5980		7,000	7,000	1.000	7,000	7,000	0.47	0.47
COORDINATOR/INSTRUCTOR CJ TRNG									
00300826	3025 Nicely,Ernest		46,522	46,522	1.000	46,522	46,522	1.00	1.00
OFFICE ASSISTANT									
01011761	5546		25,098	25,098	1.000	25,098	25,098	1.00	1.00
	Position Budget Total		226,854	226,854				7.00	7.00

Univ. of Houston - Downtown  
DESIGNATED - OTHER  
Fiscal Year 2013

2078 D0027 C0227 NA (11367) E.L.I.

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-590,000	-590,000		
	Revenue Total		-590,000	-590,000		
B5006	L3-SALARY AND WAGES	5	336,862	336,862	7.93	7.93
	Classified	2	72,016	72,016	2.00	2.00
	Professional and Adm	3	249,567	249,567	5.00	5.00
	Student Worker (Wage	0	15,279	15,279	0.93	0.93
B5007	L3 - FRINGE BENEFITS		88,588	88,588		
B5009	L3-MAINTENANCE AND O		115,750	117,354		
	Expenditure Total		541,200	542,804	7.93	7.93
	Payroll Total	5	336,862	336,862	7.93	7.93
	Cost Center Total		-48,800	-47,196	7.93	7.93

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASST. DIRECTOR, ELI 00030434	2325		39,819	39,819	1.000	39,819	39,819	1.00	1.00
ELI INSTRUCTOR COORDINATOR 00030435	3155		44,592	44,592	1.000	44,592	44,592	1.00	1.00
	Estep,Michelle Ladonne					44,592	44,592	1.00	1.00
DIR, ELI 00030437	2265		77,095	77,095	1.000	77,095	77,095	1.00	1.00
	Kellersberger,Gail					77,095	77,095	1.00	1.00
TEMPORARY OFFICE NON-EXEMPT 00030439	5700		10,100	10,100	1.000	10,100	10,100	0.59	0.59
NON-COLLEGE WORKSTUDY 00030441	5980		5,179	5,179	1.000	5,179	5,179	0.34	0.34
DEPARTMENT BUSINESS ADMIN I 00300335	5172		45,164	45,164	1.000	45,164	45,164	1.00	1.00
	Nunez,Guadalupe					45,164	45,164	1.00	1.00
ELI INSTRUCTOR COORDINATOR 00300503	3155		51,532	51,532	1.000	51,532	51,532	1.00	1.00
	Bunker,Lynn T					51,532	51,532	1.00	1.00
ELI INSTRUCTOR 00300571	2560		36,529	36,529	1.000	36,529	36,529	1.00	1.00
OFFICE ASSISTANT 01008018	5546		26,852	26,852	1.000	26,852	26,852	1.00	1.00
	Sanchez,Olga M.					26,852	26,852	1.00	1.00
Position Budget Total			336,862	336,862				7.93	7.93

Univ. of Houston - Downtown  
DESIGNATED - OTHER  
Fiscal Year 2013

2078 D0028 C0243 NA (11480) APPLIED BUSINESS & T

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-350,000	-350,000		
	Revenue Total		-350,000	-350,000		
B5006	L3-SALARY AND WAGES	2	195,306	195,306	5.51	5.51
	Classified	1	35,935	35,935	1.00	1.00
	Professional and Adm	1	93,910	93,910	1.00	1.00
	Student Worker (Wage	0	65,461	65,461	3.51	3.51
B5007	L3 - FRINGE BENEFITS		45,570	45,570		
B5009	L3-MAINTENANCE AND O		84,494	84,634		
	Expenditure Total		325,370	325,510	5.51	5.51
	Payroll Total	2	195,306	195,306	5.51	5.51
	Cost Center Total		-24,630	-24,490	5.51	5.51

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, APPLIED BUSINESS TECHNOLO									
00030515	2220 Krishnan,G V		93,910	93,910	1.000	93,910	93,910	1.00	1.00
TEMPORARY NON-EXEMPT STAFF									
00030517	5700		11,971	11,971	1.000	11,971	11,971	0.70	0.70
TEMPORARY EXEMPT STAFF									
00030518	3800		15,000	15,000	1.000	15,000	15,000	0.50	0.50
TEMPORARY NON-EXEMPT STAFF									
00300334	5700		32,490	32,490	1.000	32,490	32,490	1.91	1.91
NON-COLLEGE WORKSTUDY									
00300409	5980		6,000	6,000	1.000	6,000	6,000	0.40	0.40
COORD, ABTC									
00300839	5536 Nguyen,Johnny Phong		35,935	35,935	1.000	35,935	35,935	1.00	1.00
	Position Budget Total		195,306	195,306				5.51	5.51

Univ. of Houston - Downtown  
 DESIGNATED - OTHER  
 Fiscal Year 2013

2078 D0043 F0379 NA (11301) OTHER OH - C/E

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		34,650	35,258		
	Expenditure Total		34,650	35,258		
	Cost Center Total		34,650	35,258		

Univ. of Houston - Downtown  
 DESIGNATED - OTHER  
 Fiscal Year 2013

2078 D0905 G0237 NA (11382) UTILITIES - C/E

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		59,341	55,711		
	Expenditure Total		59,341	55,711		
	Cost Center Total		59,341	55,711		



Univ. of Houston - Downtown  
 DESIGNATED - OTHER  
 Fiscal Year 2013

2080 D0008 D0663 NA (11268) O'KANE GALLERY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-287	-287		
	Revenue Total		-287	-287		
B5009	L3-MAINTENANCE AND O		287	287		
	Expenditure Total		287	287		
	Cost Center Total		0	0		

Univ. of Houston - Downtown  
 DESIGNATED - OTHER  
 Fiscal Year 2013

2080 D0025 D0384 NA (11436) LIB CAMPUS SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-3,600	-3,000		
	Revenue Total		-3,600	-3,000		
B5009	L3-MAINTENANCE AND O		3,600	3,000		
	Expenditure Total		3,600	3,000		
	Cost Center Total		0	0		

Univ. of Houston - Downtown  
 DESIGNATED - OTHER  
 Fiscal Year 2013

2080 D0025 D0388 NA (11438) LIB COLLECTION ACCT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-9,000	-6,000		
	Revenue Total		-9,000	-6,000		
B5009	L3-MAINTENANCE AND O		9,000	6,000		
	Expenditure Total		9,000	6,000		
	Cost Center Total		0	0		

Univ. of Houston - Downtown  
 DESIGNATED - OTHER  
 Fiscal Year 2013

2080 D0036 F0472 NA (11341) ACCOUNTING DEPT SVCS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-7,500	-7,500		
	Revenue Total		-7,500	-7,500		
B5009	L3-MAINTENANCE AND O		7,500	7,500		
	Expenditure Total		7,500	7,500		
	Cost Center Total		0	0		

Univ. of Houston - Downtown  
DESIGNATED - OTHER  
Fiscal Year 2013

2080 D0903 F0454 NA (11178) INTERFUND TRANSFER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		-2,160,363	-2,159,823		
	Expenditure Total		-2,160,363	-2,159,823		
	Cost Center Total		-2,160,363	-2,159,823		

Univ. of Houston - Downtown  
 DESIGNATED - OTHER  
 Fiscal Year 2013

2080 D0908 H0212 NA (11155) TPEG-LOANS (10%)-FOR BUD ONLY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		216,036	215,982		
	Expenditure Total		216,036	215,982		
	Cost Center Total		216,036	215,982		

Univ. of Houston - Downtown  
 DESIGNATED - OTHER  
 Fiscal Year 2013

2080 D0908 H0311 NA (15533) TPEG NON-RESIDENT FY12

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		88,859	0		
	Expenditure Total		88,859	0		
	Cost Center Total		88,859	0		

Univ. of Houston - Downtown  
 DESIGNATED - OTHER  
 Fiscal Year 2013

2080 D0908 H0325 NA (15534) TPEG RESIDENT FY12

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		1,855,468	0		
	Expenditure Total		1,855,468	0		
	Cost Center Total		1,855,468	0		



Univ. of Houston - Downtown  
DESIGNATED - OTHER  
Fiscal Year 2013

2080 D0908 H0901 NA (15759) TPEG NON-RESIDENT FY13

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	105,298		
	Expenditure Total		0	105,298		
	Cost Center Total		0	105,298		

Univ. of Houston - Downtown  
 DESIGNATED - OTHER  
 Fiscal Year 2013

2080 D0908 H0902 NA (15760) TPEG RESIDENT FY13

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	1,838,543		
	Expenditure Total		0	1,838,543		
	Cost Center Total		0	1,838,543		

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# SERVICE CENTERS

Univ. of Houston - Downtown  
 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 D0030 F0647 NA (10207) COMPUTING REPAIR SERVICE	0	0	0	0	0
2060 D0031 F0651 NA (11140) TELECOMMUNICATIONS	0	0	150,571	15,000	165,571
2060 D0033 F0374 NA (14663) POSTERS	0	0	0	0	0
2060 D0033 F0653 NA (14325) MULTIMEDIA CENTER	0	0	0	0	0
2060 D0043 F0828 NA (11144) PHYSICAL PLANT	0	0	0	0	0
2060 D0044 F0657 NA (11143) POLICE-SPECIAL EVENTS	0	0	0	8,400	8,400
2060 D0073 F0643 NA (15675) MAILROOM SERVICES	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>150,571</b>	<b>23,400</b>	<b>173,971</b>

Univ. of Houston - Downtown  
 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>
COMPUTING REPAIR SERVICE	0	0	0	0	125,000	0	125,000
TELECOMMUNICATIONS	165,571	42,680	0	0	196,749	0	405,000
POSTERS	0	0	0	0	4,000	0	4,000
MULTIMEDIA CENTER	0	0	0	0	9,000	0	9,000
PHYSICAL PLANT	0	0	0	0	45,000	0	45,000
POLICE-SPECIAL EVENTS	8,400	1,600	0	0	0	0	10,000
MAILROOM SERVICES	0	0	0	0	100,000	0	100,000
<b>EXPENDITURE TOTAL</b>	<b>173,971</b>	<b>44,280</b>	<b>0</b>	<b>0</b>	<b>479,749</b>	<b>0</b>	<b>698,000</b>

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Univ. of Houston - Downtown  
 SERVICE CENTERS  
 Fiscal Year 2013

2060 D0030 F0647 NA (10207) COMPUTING REPAIR SERVICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4036	RECOVERED COSTS		-125,000	-125,000		
	Revenue Total		-125,000	-125,000		
B5009	L3-MAINTENANCE AND O		125,000	125,000		
	Expenditure Total		125,000	125,000		
	Cost Center Total		0	0		



Univ. of Houston - Downtown  
SERVICE CENTERS  
Fiscal Year 2013

2060 D0031 F0651 NA (11140) TELECOMMUNICATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4036	RECOVERED COSTS		-405,000	-405,000		
	Revenue Total		-405,000	-405,000		
B5006	L3-SALARY AND WAGES	4	165,571	165,571	4.19	4.19
	Classified	4	150,571	150,571	3.31	3.31
	Student Worker (Wage	0	15,000	15,000	0.88	0.88
B5007	L3 - FRINGE BENEFITS		42,680	42,680		
B5009	L3-MAINTENANCE AND O		196,749	196,749		
	Expenditure Total		405,000	405,000	4.19	4.19
	Payroll Total	4	165,571	165,571	4.19	4.19
	Cost Center Total		0	0	4.19	4.19

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COMPUTING OPERATIONS SPEC I									
00030034	4305		36,206	36,206	1.000	36,206	36,206	1.00	1.00
	Myrow,Keenan					36,206	36,206	1.00	1.00
MGR, OPERATIONS									
00030325	4150		22,200	22,200	0.310	71,619	71,619	1.00	1.00
	2064-D0031-D0950-NA		49,419	49,419	0.690				
	Ruiz,Miguel					71,619	71,619	1.00	1.00
TELECOMMUNICATIONS ANALYST									
00030500	4386		46,688	46,688	1.000	46,688	46,688	1.00	1.00
	Montejano,Victor M					46,688	46,688	1.00	1.00
TEMPORARY NON-EXEMPT STAFF									
00300321	5700		15,000	15,000	1.000	15,000	15,000	0.88	0.88
TELECOMMUNICATIONS SPECIALIST									
01005479	4387		45,477	45,477	1.000	45,477	45,477	1.00	1.00
	Ayala,Jose Moris					45,477	45,477	1.00	1.00
	Position Budget Total		165,571	165,571				4.88	4.88

Univ. of Houston - Downtown  
 SERVICE CENTERS  
 Fiscal Year 2013

2060 D0033 F0374 NA (14663) POSTERS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4036	RECOVERED COSTS		-5,000	-4,000		
	Revenue Total		-5,000	-4,000		
B5009	L3-MAINTENANCE AND O		5,000	4,000		
	Expenditure Total		5,000	4,000		
	Cost Center Total		0	0		

Univ. of Houston - Downtown  
 SERVICE CENTERS  
 Fiscal Year 2013

2060 D0033 F0653 NA (14325) MULTIMEDIA CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4036	RECOVERED COSTS		-9,000	-9,000		
	Revenue Total		-9,000	-9,000		
B5009	L3-MAINTENANCE AND O		9,000	9,000		
	Expenditure Total		9,000	9,000		
	Cost Center Total		0	0		

Univ. of Houston - Downtown  
 SERVICE CENTERS  
 Fiscal Year 2013

2060 D0043 F0828 NA (11144) PHYSICAL PLANT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4036	RECOVERED COSTS		-45,000	-45,000		
	Revenue Total		-45,000	-45,000		
B5009	L3-MAINTENANCE AND O		45,000	45,000		
	Expenditure Total		45,000	45,000		
	Cost Center Total		0	0		

Univ. of Houston - Downtown  
SERVICE CENTERS  
Fiscal Year 2013

2060 D0044 F0657 NA (11143) POLICE-SPECIAL EVENTS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4036	RECOVERED COSTS		-10,000	-10,000		
	Revenue Total		-10,000	-10,000		
B5006	L3-SALARY AND WAGES	0	8,400	8,400	0.49	0.49
	Student Worker (Wage	0	8,400	8,400	0.49	0.49
B5007	L3 - FRINGE BENEFITS		1,600	1,600		
	Expenditure Total		10,000	10,000	0.49	0.49
	Payroll Total	0	8,400	8,400	0.49	0.49
	Cost Center Total		0	0	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
PT TEMPORARY									
00300543	9700		8,400	8,400	1.000	8,400	8,400	0.49	0.49
	Position Budget Total		8,400	8,400				0.49	0.49

Univ. of Houston - Downtown  
 SERVICE CENTERS  
 Fiscal Year 2013

2060 D0073 F0643 NA (15675) MAILROOM SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4036	RECOVERED COSTS		-100,000	-100,000		
	Revenue Total		-100,000	-100,000		
B5009	L3-MAINTENANCE AND O		100,000	100,000		
	Expenditure Total		100,000	100,000		
	Cost Center Total		0	0		

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# AUXILIARY ENTERPRISES



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Univ. of Houston - Downtown  
 Estimated AUXILIARY ENTERPRISES  
 Funds Available  
 Fiscal Year 2013

Source of Funds

<b>Total Revenue</b>	
<b>Tuition and Fees</b>	
TUITION	0
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	4,096,898
OTHER STUDENT FEES	1,290,853
REMISSIONS AND EXEMPTIONS	<u>-31,000</u>
<b>SUB-TOTAL Tuition and Fees</b>	<b>5,356,751</b>
<b>GENERAL APPROPRIATIONS</b>	
GENERAL REVENUE APPROPRIATION	0
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	0
TEXAS EXCELLENCE FUND	<u>0</u>
<b>SUB-TOTAL GENERAL APPROPRIATIONS</b>	<b>0</b>
FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	0
GIFTS	0
AUXILIARY ENTERPRISES	2,873,108
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	0
ENDOWMENT INCOME	0
OTHER SOURCES	<u>0</u>
<b>SUB-TOTAL Revenue</b>	<b>8,229,859</b>
<b>Total Transfers - Net</b>	
<b>Transfers In (Out)</b>	
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	-945,961
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>0</u>
<b>SUB-TOTAL Transfers In (Out)</b>	<b>-945,961</b>
<b>SUB-TOTAL Transfers - Net</b>	<b>-945,961</b>
BUDGETED FUND BALANCE	143,881
RECOVERED COSTS	<u>0</u>
<b>TOTAL Sources</b>	<b>7,427,779</b>

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Univ. of Houston - Downtown  
 Estimated AUXILIARY ENTERPRISES Expenditures  
 Fiscal Year 2013

**Expenditures**

PRESIDENT	0
ADVANCEMT & EXTERNAL RELATIONS	92,200
<b>ACADEMIC AFFAIRS</b>	
ADMINISTRATION (PROVOST)	100,388
BUSINESS ADMINISTRATION	20,300
HUMANITIES AND SOCIAL SCIENCES	179,139
PUBLIC SERVICE	14,750
SCIENCES AND TECHNOLOGY	18,100
UNIVERSITY COLLEGE	7,300
COLL OF ADVISING & MENTORING	4,000
<b>SUB-TOTAL ACADEMIC AFFAIRS</b>	<b>343,977</b>
SCHOLARSHIPS	0
LIBRARY	3,000
CONTINUING EDUCATION	0
<b>ADMINISTRATION</b>	
ADMINISTRATION (VP ADMIN)	21,400
BUSINESS AFFAIRS	0
UNIVERSITY BUS SERV	859,878
BUDGET & PROCUREMENT	3,000
COMPUTING & TELECOMMUNICATIONS	37,541
ACADEMIC COMPUTING	0
PHYSICAL PLANT	348,538
RISK MANAGEMENT & COMPLIANCE	63,875
UTILITY	267,146
<b>SUB-TOTAL ADMINISTRATION</b>	<b>1,601,378</b>
EMPLOYMENT SVS & OPERATIONS	7,000
<b>STUDENT AFFAIRS</b>	
ADMINISTRATION (STUDENT AFF)	1,126,738
ENROLLMENT MANAGEMENT	2,005,070
STUDENT SERVICES	978,900
STUDENT LIFE	1,276,509
<b>SUB-TOTAL STUDENT AFFAIRS</b>	<b>5,387,217</b>
STAFF BENEFITS	0
COMMUNITY DEVELOPMENT	0
UNALLOCATED	-6,993
<b>TRANSFERS</b>	
SYSTEM ADMIN SOFTWARE PROJECT	0
SYSTEM SERVICE CHARGE	0
INSURANCE PREMIUM	0
REMISSIONS AND EXEMPTIONS	0
OTHER INTERFUND TRANSFERS	0
<b>SUB-TOTAL TRANSFERS</b>	<b>0</b>
<b>TOTAL USES</b>	<b>7,427,779</b>

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# STUDENT SERVICE FEE

Univ. of Houston - Downtown  
 Cost Center Summary of STUDENT SERVICE FEE  
 Fiscal Year 2013

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3049 D0004 I0302 NA (14572) STUDENT AWARDS	0	0	0	0	0
3049 D0007 I0289 NA (11233) DRAMA PRODUCTION	0	0	0	15,000	15,000
3049 D0024 I0300 NA (14573) DISABLED STUDENT SERVICES	0	0	0	10,500	10,500
3049 D0034 I0288 NA (15733) BANNER FINANCIAL AID MAINT	0	0	0	0	0
3049 D0043 I0307 NA (11125) OTHER OVERHEAD-STUDENT SERVI	0	0	0	0	0
3049 D0045 I0241 NA (14928) WELCOME WEEK	0	0	0	0	0
3049 D0045 I0304 NA (14491) CALL CENTER	0	0	0	0	0
3049 D0045 I0306 NA (14574) BAYOU REVIEW	0	0	0	0	0
3049 D0045 I0310 NA (15445) SOFTWARE CONSULTING	0	0	0	0	0
3049 D0045 I0317 NA (11190) VP STUD SUCC/ENROLL MGMT	0	303,346	39,130	9,170	351,646
3049 D0045 I0407 NA (14063) STUDENT ASSISTANCE PROGRAM	0	0	0	0	0
3049 D0045 I0451 NA (14575) STUDENT NEWSPAPER	0	0	0	0	0
3049 D0045 I0506 NA (14576) STUDENT CONTINGENCY	0	0	0	0	0
3049 D0047 I0409 NA (15835) VETERANS SERVICES	0	72,400	0	5,000	77,400
3049 D0048 I0351 NA (15600) ADMISSIONS OFFICE	0	109,000	0	0	109,000
3049 D0048 I0408 NA (15264) CAMPUS INFORMATION CENTER	0	37,001	0	0	37,001
3049 D0049 I0490 NA (14577) REGISTRAR - SSF	0	173,823	0	0	173,823
3049 D0050 I0303 NA (11123) FINANCIAL AID OFFICE	0	662,846	172,370	47,177	882,393
3049 D0051 I0268 NA (10665) STUDENT LIFE	0	154,448	0	52,000	206,448
3049 D0051 I0287 NA (11232) STUDENT GOVERNMENT ASSOCIATI	0	0	0	0	0
3049 D0051 I0293 NA (10666) CLUBS AND ORGANIZATIONS	0	0	0	0	0
3049 D0051 I0295 NA (11235) ONE MAIN EVENTS	0	0	0	0	0
3049 D0051 I0344 NA (14578) CAMPUS ACTIVITIES BOARD	0	0	0	0	0
3049 D0051 I0377 NA (12748) GRADUATION/DIPLOMAS - SSF	0	0	0	0	0
3049 D0051 I9996 NA (15017) ENCUM EST - BUDGET ONLY	0	0	0	0	0
3049 D0053 I0297 NA (11237) STUDENT HEALTH SERVICES	0	0	0	0	0
3049 D0053 I9994 NA (14555) ENCUM EST - BUDGET ONLY	0	0	0	0	0
3049 D0062 I0237 NA (14579) STUDENT SUCCESS	0	27,206	0	0	27,206
3049 D0062 I0298 NA (14580) HANDBOOK	0	0	0	0	0
3049 D0062 I0409 NA (15266) VETERANS SERVICES	0	0	0	0	0
3049 D0063 I0309 NA (14316) CAREER SERVICES	0	192,312	0	13,286	205,598
3049 D0072 I0210 NA (15567) INTERNATIONAL PROGRAMS	0	62,674	0	2,500	65,174
3049 D0902 I0456 NA (14581) SALARY SAVINGS	0	0	0	0	0
3049 D0905 I0305 NA (10211) UTILITIES-STUDENT SERVICE FE	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>1,795,056</b>	<b>211,500</b>	<b>154,633</b>	<b>2,161,189</b>

Univ. of Houston - Downtown  
 Cost Center Summary of STUDENT SERVICE FEE  
 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>
STUDENT AWARDS	0	0	0	0	3,300	0	3,300
DRAMA PRODUCTION	15,000	2,025	0	0	29,000	0	46,025
DISABLED STUDENT SERVICES	10,500	804	0	0	8,492	0	19,796
BANNER FINANCIAL AID MAINT	0	0	0	0	14,000	0	14,000
OTHER OVERHEAD-STUDENT SERVICE	0	0	0	0	43,488	0	43,488
WELCOME WEEK	0	0	0	0	20,000	0	20,000
CALL CENTER	0	0	0	0	200,000	0	200,000
BAYOU REVIEW	0	0	0	0	10,500	0	10,500
SOFTWARE CONSULTING	0	0	0	0	16,422	0	16,422
VP STUD SUCC/ENROLL MGMT	351,646	93,171	0	0	44,722	0	489,539
STUDENT ASSISTANCE PROGRAM	0	0	0	0	213,282	0	213,282
STUDENT NEWSPAPER	0	0	0	0	30,870	0	30,870
STUDENT CONTINGENCY	0	0	0	0	13,000	0	13,000
VETERANS SERVICES	77,400	19,931	0	0	11,000	0	108,331
ADMISSIONS OFFICE	109,000	29,430	0	0	0	0	138,430
CAMPUS INFORMATION CENTER	37,001	9,991	0	0	0	0	46,992
REGISTRAR - SSF	173,823	46,933	0	0	18,731	0	239,487
FINANCIAL AID OFFICE	882,393	229,119	0	0	125,797	0	1,237,309
STUDENT LIFE	206,448	45,681	0	0	55,455	0	307,584
STUDENT GOVERNMENT ASSOCIATION	0	0	0	0	31,945	3,000	34,945
CLUBS AND ORGANIZATIONS	0	0	0	0	89,487	0	89,487
ONE MAIN EVENTS	0	0	0	0	38,000	0	38,000
CAMPUS ACTIVITIES BOARD	0	0	0	0	56,100	0	56,100
GRADUATION/DIPLOMAS - SSF	0	0	0	0	25,400	0	25,400
ENCUM EST - BUDGET ONLY	0	0	0	0	6,000	0	6,000
STUDENT HEALTH SERVICES	0	0	0	0	214,837	0	214,837
ENCUM EST - BUDGET ONLY	0	0	0	0	16,000	0	16,000
STUDENT SUCCESS	27,206	7,346	0	0	0	0	34,552
HANDBOOK	0	0	0	0	8,000	0	8,000
VETERANS SERVICES	0	0	0	0	0	0	0
CAREER SERVICES	205,598	52,941	0	0	29,809	0	288,348
INTERNATIONAL PROGRAMS	65,174	17,114	0	0	0	0	82,288
SALARY SAVINGS	0	0	0	0	-6,993	0	-6,993
UTILITIES-STUDENT SERVICE FEES	0	0	0	0	68,707	0	68,707
<b>EXPENDITURE TOTAL</b>	<b>2,161,189</b>	<b>554,486</b>	<b>0</b>	<b>0</b>	<b>1,435,351</b>	<b>3,000</b>	<b>4,154,026</b>



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Univ. of Houston - Downtown  
 STUDENT SERVICE FEE  
 Fiscal Year 2013

3049 D0004 I0302 NA (14572) STUDENT AWARDS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		3,300	3,300		
	Expenditure Total		3,300	3,300		
	Cost Center Total		3,300	3,300		

Univ. of Houston - Downtown  
STUDENT SERVICE FEE  
Fiscal Year 2013

3049 D0007 I0289 NA (11233) DRAMA PRODUCTION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	15,000	15,000	0.50	0.50
	Student Worker (Wage	0	15,000	15,000	0.50	0.50
B5007	L3 - FRINGE BENEFITS		2,025	2,025		
B5009	L3-MAINTENANCE AND O		29,000	29,000		
	Expenditure Total		46,025	46,025	0.50	0.50
	Payroll Total	0	15,000	15,000	0.50	0.50
	Cost Center Total		46,025	46,025	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
TEMPORARY EXEMPT STAFF									
01000340	3800		15,000	15,000	1.000	15,000	15,000	0.50	0.50
	Position Budget Total		15,000	15,000				0.50	0.50

Univ. of Houston - Downtown  
STUDENT SERVICE FEE  
Fiscal Year 2013

3049 D0024 I0300 NA (14573) DISABLED STUDENT SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	10,500	10,500	0.70	0.70
	Student Worker (Wage	0	10,500	10,500	0.70	0.70
B5007	L3 - FRINGE BENEFITS		804	804		
B5009	L3-MAINTENANCE AND O		8,492	8,492		
	Expenditure Total		19,796	19,796	0.70	0.70
	Payroll Total	0	10,500	10,500	0.70	0.70
	Cost Center Total		19,796	19,796	0.70	0.70

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
NON-COLLEGE	WORKSTUDY								
00300196	5980		10,500	10,500	1.000	10,500	10,500	0.70	0.70
	Position Budget Total		10,500	10,500				0.70	0.70

Univ. of Houston - Downtown  
 STUDENT SERVICE FEE  
 Fiscal Year 2013

3049 D0034 I0288 NA (15733) BANNER FINANCIAL AID MAINT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		14,000	14,000		
	Expenditure Total		14,000	14,000		
	Cost Center Total		14,000	14,000		

Univ. of Houston - Downtown  
 STUDENT SERVICE FEE  
 Fiscal Year 2013

3049 D0043 I0307 NA (11125) OTHER OVERHEAD-STUDENT SERVICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		43,099	43,488		
	Expenditure Total		43,099	43,488		
	Cost Center Total		43,099	43,488		

Univ. of Houston - Downtown  
 STUDENT SERVICE FEE  
 Fiscal Year 2013

3049 D0045 I0241 NA (14928) WELCOME WEEK

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		

Univ. of Houston - Downtown  
 STUDENT SERVICE FEE  
 Fiscal Year 2013

3049 D0045 I0304 NA (14491) CALL CENTER

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



Univ. of Houston - Downtown  
 STUDENT SERVICE FEE  
 Fiscal Year 2013

3049 D0045 I0306 NA (14574) BAYOU REVIEW

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

Univ. of Houston - Downtown  
 STUDENT SERVICE FEE  
 Fiscal Year 2013

3049 D0045 I0310 NA (15445) SOFTWARE CONSULTING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		16,422	16,422		
	Expenditure Total		16,422	16,422		
	Cost Center Total		16,422	16,422		

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STUDENT SERVICE FEE  
Fiscal Year 2013

3049 D0045 I0317 NA (11190) VP STUD SUCC/ENROLL MGMT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	4	351,646	351,646	5.71	5.71
	Classified	1	39,130	39,130	1.00	1.00
	Professional and Adm	3	303,346	303,346	4.10	4.10
	Student Worker (Wage	0	9,170	9,170	0.61	0.61
B5007	L3 - FRINGE BENEFITS		92,686	93,171		
B5009	L3-MAINTENANCE AND O		44,722	44,722		
	Expenditure Total		489,054	489,539	5.71	5.71
	Payroll Total	4	351,646	351,646	5.71	5.71
	Cost Center Total		489,054	489,539	5.71	5.71

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSISTANT DEAN OF STUDENTS										
00030591	2016		64,401	64,401	1.000	64,401	64,401		1.00	1.00
	Alonzo,Liza L.					64,401	64,401		1.00	1.00
EXECUTIVE ASST/SPECIA PROJ MGR										
00030599	3041		41,760	41,760	1.000	41,760	41,760		1.00	1.00
FINANCIAL ASSISTANT II										
00030612	5023		39,130	39,130	1.000	39,130	39,130		1.00	1.00
	Wilson,Tanisha Rachell					39,130	39,130		1.00	1.00
DIVISION BUSINESS/ADMIN I										
00030628	2030		61,168	61,168	1.000	61,168	61,168		1.00	1.00
	Roy,Vernos Jean					57,153	57,153		1.00	1.00
NON-COLLEGE WORKSTUDY										
00030629	5980		9,170	9,170	1.000	9,170	9,170		0.61	0.61
DEAN, ENROLLMENT MANAGEMENT										
01006806	2125		43,032	43,032	0.500	86,063	86,063		1.00	1.00
	2063-D0045-E0355-NA		43,031	43,031	0.500					
VP, STUDENT SUCCE & ENROLL MGT										
01011519	0528		92,985	92,985	0.602	154,500	154,500		1.00	1.00
	3050-D0045-I0317-NA		61,515	61,515	0.398					
	Montgomery,Lisa M					154,500	154,500		1.00	1.00
	Position Budget Total		351,646	351,646					6.61	6.61

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 STUDENT SERVICE FEE  
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3049 D0045 I0407 NA (14063) STUDENT ASSISTANCE PROGRAM

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		213,282	213,282		
	Expenditure Total		213,282	213,282		
	Cost Center Total		213,282	213,282		

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 STUDENT SERVICE FEE  
 Fiscal Year 2013

3049 D0045 I0451 NA (14575) STUDENT NEWSPAPER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		30,870	30,870		
	Expenditure Total		30,870	30,870		
	Cost Center Total		30,870	30,870		

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 STUDENT SERVICE FEE  
 Fiscal Year 2013

3049 D0045 I0506 NA (14576) STUDENT CONTINGENCY

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		

Univ. of Houston - Downtown  
STUDENT SERVICE FEE  
Fiscal Year 2013

3049 D0047 I0409 NA (15835) VETERANS SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	0	77,400		0.00 2.33
	Professional and Adm	2	0	72,400		0.00 2.00
	Student Worker (Wage	0	0	5,000		0.00 0.33
B5007	L3 - FRINGE BENEFITS		0	19,931		
B5009	L3-MAINTENANCE AND O		0	11,000		
	Expenditure Total		0	108,331		0.00 2.33
	Payroll Total	2	0	77,400		0.00 2.33
	Cost Center Total		0	108,331		0.00 2.33

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE		
			Base	Proposed		Base	Proposed	Appt	Base	Prop	
COORD, VETERANS SERVICES											
01010570	3452		0	35,899	1.000	0	35,899		0.00	1.00	
	Matranga,Winston Chadwick					35,899	35,899		1.00	1.00	
NON-COLLEGE WORKSTUDY											
01010597	5980		0	5,000	1.000	0	5,000		0.00	0.33	
COORD, VETERANS ENROLLMENT											
01011803	3454		0	36,501	1.000	0	36,501		0.00	1.00	
	McMahon,Siara L					36,501	36,501		1.00	1.00	
	Position Budget Total		0	77,400					0.00	2.33	

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STUDENT SERVICE FEE  
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3049 D0048 I0351 NA (15600) ADMISSIONS OFFICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	67,028	109,000	2.00	2.00
	Professional and Adm	1	67,028	109,000	2.00	2.00
B5007	L3 - FRINGE BENEFITS		18,100	29,430		
	Expenditure Total		85,128	138,430	2.00	2.00
	Payroll Total	1	67,028	109,000	2.00	2.00
	Cost Center Total		85,128	138,430	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
ASSO. DIR, GRAD & INTL ADMISSI 00300578	2339		0	55,000	1.000	0	55,000	0.00	1.00
	Parker, Traneshia Danieka					55,000	55,000	1.00	1.00
ASSO. DIR, ADMISSIONS-OUTREACH 00300770	2139		0	54,000	1.000	0	54,000	0.00	1.00
	Santos, Patricia Ann					54,000	0	1.00	0.00
ADMISSIONS RECRUITER 01011798	3064		33,514	0	0.000	33,514	33,514	1.00	1.00
	1041-D0048-E0207-NA Fedell, Lucas J.		0	33,514	1.000	33,514	33,514	1.00	1.00
ADMISSIONS RECRUITER 01011799	3064		33,514	0	0.000	33,514	33,514	1.00	1.00
	1041-D0048-E0207-NA Haley, Amber		0	33,514	1.000	33,514	33,514	1.00	1.00
Position Budget Total			67,028	109,000				2.00	4.00



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STUDENT SERVICE FEE  
Fiscal Year 2013

3049 D0048 I0408 NA (15264) CAMPUS INFORMATION CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	37,001	37,001	1.00	1.00
	Professional and Adm	1	37,001	37,001	1.00	1.00
B5007	L3 - FRINGE BENEFITS		9,991	9,991		
	Expenditure Total		46,992	46,992	1.00	1.00
	Payroll Total	1	37,001	37,001	1.00	1.00
	Cost Center Total		46,992	46,992	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
COORD, CUSTOMER SERVICES									
01010617	2166		37,001	37,001	1.000	37,001	37,001	1.00	1.00
	Lundgren,Courtney L					37,001	37,001	1.00	1.00
	Position Budget Total		37,001	37,001				1.00	1.00

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3049 D0049 I0490 NA (14577) REGISTRAR - SSF

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	4	173,823	173,823	4.00	4.00
	Professional and Adm	4	173,823	173,823	4.00	4.00
B5007	L3 - FRINGE BENEFITS		46,423	46,933		
B5009	L3-MAINTENANCE AND O		18,731	18,731		
	Expenditure Total		238,977	239,487	4.00	4.00
	Payroll Total	4	173,823	173,823	4.00	4.00
	Cost Center Total		238,977	239,487	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
ASSISTANT REGISTRAR									
00300929	2338 Vo,Lan Ngoc		48,703	48,703	1.000	48,703	48,703	1.00	1.00
MGR, STUDENT RECORDS									
01006747	2431 Gilford,Lakeidra Nicole		42,864	42,864	1.000	42,864	42,864	1.00	1.00
COORD, CUSTOMER SERVICES									
01009866	2166 Walker III,Aron		37,430	37,430	1.000	37,430	37,430	1.00	1.00
COORD, INFORMATION TECHNOLOGY									
01011802	3609 Palacios,Saile Marlin		44,826	44,826	1.000	44,826	44,826	1.00	1.00
	Position Budget Total		173,823	173,823				4.00	4.00

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STUDENT SERVICE FEE  
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3049 D0050 I0303 NA (11123) FINANCIAL AID OFFICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	18	882,393	882,393	23.14	23.14
	Classified	4	172,370	172,370	5.00	5.00
	Professional and Adm	14	662,846	662,846	15.00	15.00
	Student Worker (Wage	0	47,177	47,177	3.14	3.14
B5007	L3 - FRINGE BENEFITS		230,960	229,119		
B5009	L3-MAINTENANCE AND O		125,797	125,797		
	Expenditure Total		1,239,150	1,237,309	23.14	23.14
	Payroll Total	18	882,393	882,393	23.14	23.14
	Cost Center Total		1,239,150	1,237,309	23.14	23.14

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
SPEC, IMAGING										
00030425	5293		24,096	24,096	1.000	24,096	24,096		1.00	1.00
	Jimenez,Amelia S					24,096	24,096		1.00	1.00
FINANCIAL AID COUNSELOR II										
00030608	2249		30,444	30,444	1.000	30,444	30,444		1.00	1.00
	Alejandro,Iris Janet					30,444	0		1.00	0.00
ASSOC. DIR, FINANCIAL AID										
00030609	2336		54,915	54,915	1.000	54,915	54,915		1.00	1.00
	Comeaux,Monica Mottu					54,915	54,915		1.00	1.00
DIR, FINANCIAL AID										
00030610	2275		65,930	65,930	1.000	65,930	65,930		1.00	1.00
	Goudeau,LaTasha M.					65,930	65,930		1.00	1.00
NON-COLLEGE WORKSTUDY										
00030614	5980		47,177	47,177	1.000	47,177	47,177		3.14	3.14
ASST DIR, SCHOLARSHIPS										
00300007	2250		55,440	55,440	1.000	55,440	55,440		1.00	1.00
	Ybarra,Cynthia Elaine					55,440	55,440		1.00	1.00
COORD, DEFAULT PREVENTION										
00300492	2810		34,413	34,413	1.000	34,413	34,413		1.00	1.00
	Benedetti,Maegen Ann					34,413	34,413		1.00	1.00
COORD, FINANCIAL AID PROCESSIN										
00300723	2244		47,631	47,631	1.000	47,631	47,631		1.00	1.00
	Martinez,Gabriela					47,631	47,631		1.00	1.00
COORD, STUDENT LOANS										
00300834	2451		41,409	41,409	1.000	41,409	41,409		1.00	1.00
	Tran,Kim Anh					41,409	41,409		1.00	1.00
FINANCIAL AID COUNSELOR I										
01001539	2149		32,563	32,563	1.000	32,563	32,563		1.00	1.00
	Alejandro,Iris Janet					0	32,500		0.00	1.00
COORD, STATE GRANT & WORKSTUDY										
01005030	2811		41,800	41,800	1.000	41,800	41,800		1.00	1.00
	Battle,Cora Lockings					41,800	41,800		1.00	1.00
COORD, FINANCIAL AID PROCESSIN										
01005473	2244		41,950	41,950	1.000	41,950	41,950		1.00	1.00
	Richard,LaTasha Justice					41,950	41,950		1.00	1.00
FINANCIAL AID COUNSELOR II										
01005474	2249		38,136	38,136	1.000	38,136	38,136		1.00	1.00
	Andrus,Ashley					38,136	38,136		1.00	1.00
ASSISTANT DIRECTOR, PROCESSING										
01005475	2333		52,566	52,566	1.000	52,566	52,566		1.00	1.00
	Estrada,Alice					52,566	52,566		1.00	1.00
ACCOUNTANT I										
01006369	2812		44,901	44,901	1.000	44,901	44,901		1.00	1.00
	Sterling,Teresa M					44,901	44,901		1.00	1.00

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STUDENT SERVICE FEE  
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3049 D0050 I0303 NA (11123) FINANCIAL AID OFFICE

(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
COORD, MANAGEMENT SYSTEMS II 01007399	2131 Tran,Chloe Than-Hat		60,598	60,598	1.000	60,598	60,598		1.00	1.00
FINANCIAL AID COUNSELOR I 01007400	2149 Puente,Illaria		30,747	30,747	1.000	30,747	30,747		1.00	1.00
STUDENT LOANS ASSISTANT 01009042	5024 Disla,Nicaulys Maria		29,817	29,817	1.000	29,817	29,817	0	1.00	1.00
CUSTOMER SERVICE TECHNICIAN 01009043	5547		28,042	28,042	1.000	28,042	28,042		1.00	1.00
STUDENT LOANS ASSISTANT 01009942	5024 Marquez,Joanna Guadalupe		29,817	29,817	1.000	29,817	29,817		1.00	1.00
ASST DIR, CUSTOMER SVCS & OUT 01011801	2332 Garza,Marisol		50,001	50,001	1.000	50,001	50,001		1.00	1.00
Position Budget Total			882,393	882,393					23.14	23.14

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STUDENT SERVICE FEE  
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3049 D0051 I0268 NA (10665) STUDENT LIFE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	3	172,935	206,448	6.15	7.15
	Professional and Adm	3	120,935	154,448	2.70	3.70
	Student Worker (Wage	0	52,000	52,000	3.45	3.45
B5007	L3 - FRINGE BENEFITS		50,874	45,681		
B5009	L3-MAINTENANCE AND O		55,455	55,455		
	Expenditure Total		279,264	307,584	6.15	7.15
	Payroll Total	3	172,935	206,448	6.15	7.15
	Cost Center Total		279,264	307,584	6.15	7.15

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
NON-COLLEGE	WORKSTUDY									
00030583	5980		45,650	45,650	1.000	45,650	45,650		3.03	3.03
NON-COLLEGE	WORKSTUDY									
00300849	5980		6,350	6,350	1.000	6,350	6,350		0.42	0.42
EVENTS MGR	LEADERSHIP, SERVICE									
01001749	2401 Camarena, Vanessa Marie		41,001	41,001	1.000	41,001	41,001		1.00	1.00
DEPARTMENT	BUSINESS ADMIN III									
01001765	2583		43,034	43,034	1.000	43,034	43,034		1.00	1.00
ASSOC DIR,	STUDENT ACTIVITIES									
01006825	3156		36,900	36,900	0.696	53,001	53,001		1.00	1.00
	2063-D0048-E0270-NA		16,101	0	0.000					
	2063-D0051-E0270-NA		0	16,101	0.304					
	Milton-Ross, Nikita					53,001	53,001		1.00	1.00
ADMISSIONS	RECRUITER									
01010566	3064 Buchanan, Jonita Chloe		0	33,513	1.000	0	33,513		0.00	1.00
						33,513	33,513		1.00	1.00
	Position Budget Total		172,935	206,448					6.45	7.45

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 STUDENT SERVICE FEE  
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3049 D0051 I0287 NA (11232) STUDENT GOVERNMENT ASSOCIATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5008	L3 - CAPITAL OUTLAY		3,000	3,000		
B5009	L3-MAINTENANCE AND O		31,945	31,945		
	Expenditure Total		34,945	34,945		
	Cost Center Total		34,945	34,945		

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 STUDENT SERVICE FEE  
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3049 D0051 I0293 NA (10666) CLUBS AND ORGANIZATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		89,487	89,487		
	Expenditure Total		89,487	89,487		
	Cost Center Total		89,487	89,487		

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 STUDENT SERVICE FEE  
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3049 D0051 I0295 NA (11235) ONE MAIN EVENTS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		38,000	38,000		
	Expenditure Total		38,000	38,000		
	Cost Center Total		38,000	38,000		



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3049 D0051 I0344 NA (14578) CAMPUS ACTIVITIES BOARD

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		56,100	56,100		
	Expenditure Total		56,100	56,100		
	Cost Center Total		56,100	56,100		

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 STUDENT SERVICE FEE  
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3049 D0051 I0377 NA (12748) GRADUATION/DIPLOMAS - SSF

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		25,400	25,400		
	Expenditure Total		25,400	25,400		
	Cost Center Total		25,400	25,400		

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 STUDENT SERVICE FEE  
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3049 D0051 I9996 NA (15017) ENCUM EST - BUDGET ONLY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-6,000		
	Revenue Total		0	-6,000		
B5009	L3-MAINTENANCE AND O		0	6,000		
	Expenditure Total		0	6,000		
	Cost Center Total		0	0		

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 STUDENT SERVICE FEE  
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3049 D0053 I0297 NA (11237) STUDENT HEALTH SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		214,837	214,837		
	Expenditure Total		214,837	214,837		
	Cost Center Total		214,837	214,837		

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 STUDENT SERVICE FEE  
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3049 D0053 I9994 NA (14555) ENCUM EST - BUDGET ONLY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-17,000	-16,000		
	Revenue Total		-17,000	-16,000		
B5009	L3-MAINTENANCE AND O		17,000	16,000		
	Expenditure Total		17,000	16,000		
	Cost Center Total		0	0		

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STUDENT SERVICE FEE  
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3049 D0062 I0237 NA (14579) STUDENT SUCCESS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	27,206	27,206	0.50	0.50
	Professional and Adm	1	27,206	27,206	0.50	0.50
B5007	L3 - FRINGE BENEFITS		7,346	7,346		
	Expenditure Total		34,552	34,552	0.50	0.50
	Payroll Total	1	27,206	27,206	0.50	0.50
	Cost Center Total		34,552	34,552	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
WEB DEVELOPER PUBLICATION SPEC									
00300922	4063		27,206	27,206	0.500	54,411	54,411	1.00	1.00
	3050-D0062-I0237-NA		27,205	27,205	0.500				
	Nevarez, Gerardo					54,411	54,411	1.00	1.00
	Position Budget Total		27,206	27,206				1.00	1.00

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 STUDENT SERVICE FEE  
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3049 D0062 I0298 NA (14580) HANDBOOK

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

Univ. of Houston - Downtown  
STUDENT SERVICE FEE  
Fiscal Year 2013

3049 D0062 I0409 NA (15266) VETERANS SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	77,400	0	2.33	0.00
	Professional and Adm	0	72,400	0	2.00	0.00
	Student Worker (Wage	0	5,000	0	0.33	0.00
B5007	L3 - FRINGE BENEFITS		19,931	0		
B5009	L3-MAINTENANCE AND O		11,000	0		
	Expenditure Total		108,331	0	2.33	0.00
	Payroll Total	0	77,400	0	2.33	0.00
	Cost Center Total		108,331	0	2.33	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, VETERANS SERVICES										
01010570	3452		35,899	0	0.000	35,899	35,899		1.00	1.00
	3049-D0047-I0409-NA		0	35,899	1.000					
	Matranga,Winston Chadwick					35,899	35,899		1.00	1.00
NON-COLLEGE WORKSTUDY										
01010597	5980		5,000	0	0.000	5,000	5,000		0.33	0.33
	3049-D0047-I0409-NA		0	5,000	1.000					
COORD, VETERANS ENROLLMENT										
01011803	3454		36,501	0	0.000	36,501	36,501		1.00	1.00
	3049-D0047-I0409-NA		0	36,501	1.000					
	McMahon,Siara L					36,501	36,501		1.00	1.00
Position Budget Total			77,400	0					2.33	2.33



Univ. of Houston - Downtown  
STUDENT SERVICE FEE  
Fiscal Year 2013

3049 D0063 I0309 NA (14316) CAREER SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	3	205,598	205,598	4.88	4.88
	Professional and Adm	3	192,312	192,312	4.00	4.00
	Student Worker (Wage	0	13,286	13,286	0.88	0.88
B5007	L3 - FRINGE BENEFITS		52,943	52,941		
B5009	L3-MAINTENANCE AND O		29,809	29,809		
	Expenditure Total		288,350	288,348	4.88	4.88
	Payroll Total	3	205,598	205,598	4.88	4.88
	Cost Center Total		288,350	288,348	4.88	4.88

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
DIR, CAREER SERVICES										
00030618	3071		59,556	59,556	1.000	59,556	59,556		1.00	1.00
	Markert, Stephen D					59,556	59,556		1.00	1.00
NON-COLLEGE WORKSTUDY										
00030622	5980		13,286	13,286	1.000	13,286	13,286		0.88	0.88
CAREER COUNSELOR II										
00300845	3763		40,001	40,001	1.000	40,001	40,001		1.00	1.00
COORDINATOR, CAREER SERVICES										
01002210	3762		43,255	43,255	1.000	43,255	43,255		1.00	1.00
	Maltzman, Helene W					43,255	43,255		1.00	1.00
ASSOC DIR, CAREER SERVICES										
01009045	2447		49,500	49,500	1.000	49,500	49,500		1.00	1.00
	Mazzu, Tracie Elaine					49,500	49,500		1.00	1.00
	Position Budget Total		205,598	205,598					4.88	4.88

Univ. of Houston - Downtown  
STUDENT SERVICE FEE  
Fiscal Year 2013

3049 D0072 I0210 NA (15567) INTERNATIONAL PROGRAMS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	65,174	65,174	1.17	1.17
	Professional and Adm	1	62,674	62,674	1.00	1.00
	Student Worker (Wage	0	2,500	2,500	0.17	0.17
B5007	L3 - FRINGE BENEFITS		17,114	17,114		
	Expenditure Total		82,288	82,288	1.17	1.17
	Payroll Total	1	65,174	65,174	1.17	1.17
	Cost Center Total		82,288	82,288	1.17	1.17

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
NON-COLLEGE WORKSTUDY									
01010601	5980		2,500	2,500	1.000	2,500	2,500	0.17	0.17
DIR, INTERNATIONAL PROGRAMS									
01010618	2208		62,674	62,674	1.000	62,674	62,674	1.00	1.00
	Lightsy, Spencer Wilson					62,674	62,674	1.00	1.00
	Position Budget Total		65,174	65,174				1.17	1.17

Univ. of Houston - Downtown  
 STUDENT SERVICE FEE  
 Fiscal Year 2013

3049 D0901 I0211 NA (11147) STUDENT SERVICE FEE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4003	STUDENT SERVICE FEES		-4,148,662	-4,096,898		
B4005	REMISSIONS AND EXEMP		20,000	31,000		
B4035	FUND BALANCE		-65,767	-66,128		
	Revenue Total		-4,194,429	-4,132,026		
	Cost Center Total		-4,194,429	-4,132,026		

Univ. of Houston - Downtown  
 STUDENT SERVICE FEE  
 Fiscal Year 2013

3049 D0902 I0456 NA (14581) SALARY SAVINGS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		131,478	-6,993		
	Expenditure Total		131,478	-6,993		
	Cost Center Total		131,478	-6,993		

Univ. of Houston - Downtown  
 STUDENT SERVICE FEE  
 Fiscal Year 2013

3049 D0905 I0305 NA (10211) UTILITIES-STUDENT SERVICE FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		73,802	68,707		
	Expenditure Total		73,802	68,707		
	Cost Center Total		73,802	68,707		

AUXILIARY - OTHER

Univ. of Houston - Downtown  
 Cost Center Summary of AUXILIARY - OTHER  
 Fiscal Year 2013

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3048 D0051 I0314 NA (14571) ID CARDS	0	0	0	0	0
3048 D0051 I0315 NA (12433) GRADUATION/DIPLOMAS	0	0	0	0	0
3048 D0053 I0365 NA (11200) STUDENT HEALTH SERVICES-OTHE	0	0	0	0	0
3050 D0008 I0253 NA (10209) O'KANE GALLERY	31,378	0	35,893	5,081	72,352
3050 D0043 I0260 NA (11220) OTHER OVERHEAD-CENTER FEES	0	0	0	0	0
3050 D0045 I0317 NA (15276) VP STUD SUCC/ENROLL MGMT	0	61,515	0	0	61,515
3050 D0048 I0408 NA (15265) CAMPUS INFORMATION CENTER	0	0	0	30,194	30,194
3050 D0052 I0266 NA (11225) RECREATIONAL CENTER	0	156,495	36,728	174,461	367,684
3050 D0062 I0237 NA (15275) STUDENT SUCCESS	0	116,900	38,315	0	155,215
3050 D0902 I0456 NA (14583) SALARY SAVINGS	0	0	0	0	0
3050 D0905 I0258 NA (11219) UTILITIES-CENTER FEES	0	0	0	0	0
3056 D0002 I0251 NA (15352) UNIV ADV DISCRETIONARY	0	0	0	0	0
3056 D0002 I0257 NA (15384) ALUMNI PROGRAM DISCRETIONARY	0	0	0	0	0
3056 D0003 I0255 NA (15353) PUBLIC AFFAIRS DISCRETIONARY	0	0	0	0	0
3056 D0004 I0265 NA (15358) VPAA ASSESSMENT DISCRETIONAR	0	0	0	0	0
3056 D0004 I0267 NA (15359) FACULTY SENATE	0	0	0	0	0
3056 D0004 I0269 NA (15360) WOMEN'S MONTH DISCRETIONARY	0	0	0	0	0
3056 D0004 I0273 NA (15362) GLOBAL CITIZENSHIP DISC	0	0	0	0	0
3056 D0005 I0265 NA (15787) VPAA ASSESSMENT DISCRETIONAR	0	0	0	0	0
3056 D0006 I0275 NA (15363) CHSS DISCRETIONARY	0	0	0	0	0
3056 D0006 I0276 NA (15364) CULTURAL ENRICH DISCRETIONAR	0	0	0	0	0
3056 D0013 I0279 NA (15366) COB - DISCRETIONARY	0	0	0	0	0
3056 D0016 I0281 NA (15367) CST - DISCRETIONARY	0	0	0	0	0
3056 D0021 I0271 NA (15637) QEP DISCRETIONARY	0	0	0	0	0
3056 D0021 I0283 NA (15368) UNIV COLLEGE DISCRETIONARY	0	0	0	0	0
3056 D0021 I0346 NA (15594) NEW FACULTY ORIENTATION - DI	0	0	0	0	0
3056 D0025 I0290 NA (15370) LIBRARY DISCRETIONARY	0	0	0	0	0
3056 D0029 I0229 NA (15345) VP A&F DISCRETIONARY	0	0	0	0	0
3056 D0029 I0234 NA (11188) ADMIN OPERATIONS - VPA	0	0	0	0	0
3056 D0029 I0294 NA (15372) STAFF COUN SUPP	0	0	0	0	0
3056 D0029 I0296 NA (15373) FAC/STAFF AWARDS	0	0	0	0	0
3056 D0030 I0247 NA (15350) INFO TECH DISCRETIONARY	0	0	0	0	0
3056 D0039 I0249 NA (15351) ESO DISCRETIONARY	0	0	0	0	0
3056 D0040 I0243 NA (15348) BUDGET/PURCH DISCRETIONARY	0	0	0	0	0
3056 D0043 I0226 NA (11186) OTHER OVERHEAD-ADMINISTRATIO	0	0	0	0	0
3056 D0043 I0245 NA (15349) FACILITIES DISCRETIONARY	0	0	0	0	0
3056 D0043 I0394 NA (13492) PARKING LOT MAINTENANCE	0	0	0	0	0
3056 D0043 I9998 NA (15019) ENCUM EST - BUDGET ONLY	0	0	0	0	0
3056 D0044 I0231 NA (15346) POLICE DISCRETIONARY	0	0	0	0	0
3056 D0044 I0342 NA (15552) UHD LEASED PARKING	0	0	0	0	0
3056 D0044 I0378 NA (15723) POLICE/SECURITY SUPPORT	0	0	24,305	0	24,305
3056 D0044 I9991 NA (14355) ENCUM EST - BUDGET ONLY	0	0	0	0	0
3056 D0045 I0246 NA (11215) STUDENT NEWSPAPER-SALES	0	0	0	0	0
3056 D0045 I0259 NA (15355) ENROLLMENT MGMT DISCRETIONAR	0	0	0	0	0
3056 D0045 I0414 NA (14419) HIGHER ONE CARD	0	0	0	0	0
3056 D0046 I0278 NA (11078) TESTING CENTER	0	105,417	0	4,703	110,120
3056 D0051 I0347 NA (11195) LOCKER RENTAL	0	0	0	0	0
3056 D0052 I0373 NA (10664) RECREATIONAL CENTER-SALES	0	0	0	6,800	6,800
3056 D0053 I9990 NA (14354) ENCUM EST - BUDGET ONLY	0	0	0	0	0
3056 D0062 I0261 NA (15356) STUDENT SUCCESS DISCRETIONAR	0	0	0	0	0
3056 D0063 I0309 NA (14436) CAREER SERVICES	0	0	0	0	0
3056 D0064 I0277 NA (15365) CPS DISCRETIONARY	0	0	0	0	0
3056 D0066 I0286 NA (15369) ADVISING DISCRETIONARY	0	0	0	0	0
3056 D0068 I0232 NA (14844) SAFETY PROGRAM	0	46,684	0	4,260	50,944
3056 D0071 I0263 NA (15563) DISTANCE LEARN DISCRETIONARY	0	0	0	0	0
3056 D0072 I0273 NA (15786) GLOBAL CITIZENSHIP DISC	0	0	0	0	0
3056 D0073 I0341 NA (15677) PARKING OPERATIONS	0	64,517	58,695	4,109	127,321
3056 D0073 I0835 NA (15678) UHD FLEET MANAGEMENT	0	0	0	0	0
3056 D0073 I9998 NA (15791) ENCUM EST - BUDGET ONLY	0	0	0	0	0
3056 D0902 I0456 NA (14585) SALARY SAVINGS	0	0	0	0	0
3056 D0904 I0420 NA (14459) INSURANCE/RISK MANAGEMENT	0	0	0	0	0
3056 D0905 I0224 NA (11185) UTILITIES-ADMINISTRATION	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>31,378</b>	<b>551,528</b>	<b>193,936</b>	<b>229,608</b>	<b>1,006,450</b>

Univ. of Houston - Downtown  
 Cost Center Summary of AUXILIARY - 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>
ID CARDS	0	0	0	0	2,000	0	2,000
GRADUATION/DIPLOMAS	0	0	0	0	145,000	0	145,000
STUDENT HEALTH SERVICES-OTHER	0	0	0	0	125,000	0	125,000
O'KANE GALLERY	72,352	18,552	0	0	22,710	0	113,614
OTHER OVERHEAD-CENTER FEES	0	0	0	0	64,391	0	64,391
VP STUD SUCC/ENROLL MGMT	61,515	16,610	0	0	0	0	78,125
CAMPUS INFORMATION CENTER	30,194	2,310	0	0	10,000	0	42,504
RECREATIONAL CENTER	367,684	68,019	0	0	86,790	20,000	542,493
STUDENT SUCCESS	155,215	41,909	0	0	14,260	0	211,384
SALARY SAVINGS	0	0	0	0	0	0	0
UTILITIES-CENTER FEES	0	0	0	0	101,732	0	101,732
UNIV ADV DISCRETIONARY	0	0	0	0	39,500	0	39,500
ALUMNI PROGRAM DISCRETIONARY	0	0	0	0	5,000	0	5,000
PUBLIC AFFAIRS DISCRETIONARY	0	0	0	0	47,700	0	47,700
VPAA ASSESSMENT DISCRETIONARY	0	0	0	0	0	0	0
FACULTY SENATE	0	0	0	0	5,000	0	5,000
WOMEN'S MONTH DISCRETIONARY	0	0	0	0	1,500	0	1,500
GLOBAL CITIZENSHIP DISC	0	0	0	0	0	0	0
VPAA ASSESSMENT DISCRETIONARY	0	0	0	0	2,800	0	2,800
CHSS DISCRETIONARY	0	0	0	0	18,000	0	18,000
CULTURAL ENRICH DISCRETIONARY	0	0	0	0	1,500	0	1,500
COB - DISCRETIONARY	0	0	0	0	20,300	0	20,300
CST - DISCRETIONARY	0	0	0	0	18,100	0	18,100
QEP DISCRETIONARY	0	0	0	0	800	0	800
UNIV COLLEGE DISCRETIONARY	0	0	0	0	5,500	0	5,500
NEW FACULTY ORIENTATION - DISC	0	0	0	0	1,000	0	1,000
LIBRARY DISCRETIONARY	0	0	0	0	3,000	0	3,000
VP A&F DISCRETIONARY	0	0	0	0	1,900	0	1,900
ADMIN OPERATIONS - VPA	0	0	0	0	0	0	0
STAFF COUN SUPP	0	0	0	0	1,500	0	1,500
FAC/STAFF AWARDS	0	0	0	0	18,000	0	18,000
INFO TECH DISCRETIONARY	0	0	0	0	23,541	0	23,541
ESO DISCRETIONARY	0	0	0	0	7,000	0	7,000
BUDGET/PURCH DISCRETIONARY	0	0	0	0	3,000	0	3,000
OTHER OVERHEAD-ADMINISTRATION	0	0	0	0	49,191	0	49,191
FACILITIES DISCRETIONARY	0	0	0	0	3,600	0	3,600
PARKING LOT MAINTENANCE	0	0	0	0	50,000	0	50,000
ENCUM EST - BUDGET ONLY	0	0	0	0	19,000	0	19,000
POLICE DISCRETIONARY	0	0	0	0	4,000	0	4,000
UHD LEASED PARKING	0	0	0	0	84,000	0	84,000
POLICE/SECURITY SUPPORT	24,305	6,563	0	0	0	0	30,868
ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0
STUDENT NEWSPAPER-SALES	0	0	0	0	5,000	0	5,000
ENROLLMENT MGMT DISCRETIONARY	0	0	0	0	20,000	0	20,000
HIGHER ONE CARD	0	0	0	0	30,000	0	30,000
TESTING CENTER	110,120	29,020	0	0	90,860	0	230,000
LOCKER RENTAL	0	0	0	0	4,500	0	4,500
RECREATIONAL CENTER-SALES	6,800	918	2,000	0	15,282	0	25,000
ENCUM EST - BUDGET ONLY	0	0	0	0	4,000	0	4,000
STUDENT SUCCESS DISCRETIONARY	0	0	0	0	7,000	0	7,000
CAREER SERVICES	0	0	0	0	12,000	0	12,000
CPS DISCRETIONARY	0	0	0	0	14,750	0	14,750
ADVISING DISCRETIONARY	0	0	0	0	4,000	0	4,000
SAFETY PROGRAM	50,944	12,931	0	0	0	0	63,875
DISTANCE LEARN DISCRETIONARY	0	0	0	0	3,500	0	3,500
GLOBAL CITIZENSHIP DISC	0	0	0	0	2,000	0	2,000
PARKING OPERATIONS	127,321	33,822	0	0	626,535	0	787,678
UHD FLEET MANAGEMENT	0	0	0	0	52,200	0	52,200
ENCUM EST - BUDGET ONLY	0	0	0	0	20,000	0	20,000
SALARY SAVINGS	0	0	0	0	0	0	0
INSURANCE/RISK MANAGEMENT	0	0	0	0	0	0	0
UTILITIES-ADMINISTRATION	0	0	0	0	96,707	0	96,707
<b>EXPENDITURE TOTAL</b>	<b>1,006,450</b>	<b>230,654</b>	<b>2,000</b>	<b>0</b>	<b>2,014,649</b>	<b>20,000</b>	<b>3,273,753</b>



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Univ. of Houston - Downtown  
 AUXILIARY - OTHER  
 Fiscal Year 2013

3048 D0051 I0314 NA (14571) ID CARDS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-1,500	-2,000		
	Revenue Total		-1,500	-2,000		
B5009	L3-MAINTENANCE AND O		1,500	2,000		
	Expenditure Total		1,500	2,000		
	Cost Center Total		0	0		

Univ. of Houston - Downtown  
 AUXILIARY - OTHER  
 Fiscal Year 2013

3048 D0051 I0315 NA (12433) GRADUATION/DIPLOMAS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-145,000	-145,000		
	Revenue Total		-145,000	-145,000		
B5009	L3-MAINTENANCE AND O		145,000	145,000		
	Expenditure Total		145,000	145,000		
	Cost Center Total		0	0		

Univ. of Houston - Downtown  
 AUXILIARY - OTHER  
 Fiscal Year 2013

3048 D0053 I0365 NA (11200) STUDENT HEALTH SERVICES-OTHER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-60,000	-125,000		
	Revenue Total		-60,000	-125,000		
B5009	L3-MAINTENANCE AND O		60,000	125,000		
	Expenditure Total		60,000	125,000		
	Cost Center Total		0	0		

Univ. of Houston - Downtown  
 AUXILIARY - OTHER  
 Fiscal Year 2013

3050 D0008 I0253 NA (10209) O'KANE GALLERY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	72,352	72,352	1.84	1.84
	Classified	1	35,893	35,893	1.00	1.00
	Faculty	1	31,378	31,378	0.50	0.50
	Student Worker (Wage	0	5,081	5,081	0.34	0.34
B5007	L3 - FRINGE BENEFITS		18,552	18,552		
B5009	L3-MAINTENANCE AND O		22,710	22,710		
	Expenditure Total		113,614	113,614	1.84	1.84
	Payroll Total	2	72,352	72,352	1.84	1.84
	Cost Center Total		113,614	113,614	1.84	1.84

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADMINISTRATIVE ASSISTANT II									
00030563	5189 Thomason,Bradford		35,893	35,893	1.000	35,893	35,893	1.00	1.00
NON-COLLEGE WORKSTUDY									
00300350	5980		5,081	5,081	1.000	5,081	5,081	0.34	0.34
ASSOCIATE PROFESSOR									
00300374	1020 1042-D0007-A0211-NA Cervenka,Mark William		31,378 31,379	31,378 31,379	0.500 0.500	62,757	62,757	1.00	1.00
	Position Budget Total		72,352	72,352				2.34	2.34

Univ. of Houston - Downtown  
 AUXILIARY - OTHER  
 Fiscal Year 2013

3050 D0029 I0389 NA (14582) UNIV CENTER FEE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-1,159,205	-1,143,853		
B4035	FUND BALANCE		0	-10,390		
	Revenue Total		-1,159,205	-1,154,243		
	Cost Center Total		-1,159,205	-1,154,243		

Univ. of Houston - Downtown  
 AUXILIARY - OTHER  
 Fiscal Year 2013

3050 D0043 I0260 NA (11220) OTHER OVERHEAD-CENTER FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		62,251	64,391		
	Expenditure Total		62,251	64,391		
	Cost Center Total		62,251	64,391		

Univ. of Houston - Downtown  
 AUXILIARY - OTHER  
 Fiscal Year 2013

3050 D0045 I0317 NA (15276) VP STUD SUCC/ENROLL MGMT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	61,515	61,515	0.40	0.40
	Professional and Adm	1	61,515	61,515	0.40	0.40
B5007	L3 - FRINGE BENEFITS		17,096	16,610		
	Expenditure Total		78,611	78,125	0.40	0.40
	Payroll Total	1	61,515	61,515	0.40	0.40
	Cost Center Total		78,611	78,125	0.40	0.40

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
VP, STUDENT SUCCE & ENROLL MGT									
01011519	0528		61,515	61,515	0.398	154,500	154,500	1.00	1.00
	3049-D0045-I0317-NA		92,985	92,985	0.602				
	Montgomery, Lisa M					154,500	154,500	1.00	1.00
	Position Budget Total		61,515	61,515				1.00	1.00



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3050 D0048 I0408 NA (15265) CAMPUS INFORMATION CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	30,194	30,194	2.01	2.01
	Student Worker (Wage	0	30,194	30,194	2.01	2.01
B5007	L3 - FRINGE BENEFITS		2,310	2,310		
B5009	L3-MAINTENANCE AND O		10,000	10,000		
	Expenditure Total		42,504	42,504	2.01	2.01
	Payroll Total	0	30,194	30,194	2.01	2.01
	Cost Center Total		42,504	42,504	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
NON-COLLEGE WORKSTUDY										
01005963	5980		30,194	30,194	1.000	30,194	30,194		2.01	2.01
	Position Budget Total		30,194	30,194					2.01	2.01

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AUXILIARY - OTHER  
Fiscal Year 2013

3050 D0052 I0266 NA (11225) RECREATIONAL CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	4	367,684	367,684	15.28	15.27
	Classified	1	36,728	36,728	1.00	1.00
	Professional and Adm	3	156,495	156,495	3.00	3.00
	Student Worker (Wage	0	174,461	174,461	11.28	11.27
B5007	L3 - FRINGE BENEFITS		68,019	68,019		
B5008	L3 - CAPITAL OUTLAY		20,000	20,000		
B5009	L3-MAINTENANCE AND O		86,790	86,790		
	Expenditure Total		542,493	542,493	15.28	15.27
	Payroll Total	4	367,684	367,684	15.28	15.27
	Cost Center Total		542,493	542,493	15.28	15.27

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASST DIR, SPORTS & FITNESS 00300384	2450		49,755	49,755	1.000	49,755	49,755	1.00	1.00
	Scherer,Rhonda					49,755	49,755	1.00	1.00
DIR, SPORTS & FITNESS 00300385	3091		64,848	64,848	1.000	64,848	64,848	1.00	1.00
	Sebastiani,Richard					64,848	64,848	1.00	1.00
NON-COLLEGE WORKSTUDY 00300402	5980		131,686	131,686	1.000	131,686	131,686	8.75	8.75
ADMINISTRATIVE ASSISTANT II 00300408	5189		36,728	36,728	1.000	36,728	36,728	1.00	1.00
	Navarro,Gladis					36,728	36,728	1.00	1.00
TEMP-SPORTS AND FITNESS INSTRU 01001967	3703		4,000	4,000	1.000	4,000	4,000	0.24	0.24
TEMPORARY NON-EXEMPT STAFF 01005921	5700		4,000	0	0.000	4,000	6,800	0.24	0.40
	3056-D0052-I0373-NA		0	6,800	1.000				
TEMP-SPORTS&FITNESS INSTRU/COA 01008750	5703		31,275	31,275	1.000	31,275	31,275	1.84	1.84
COORD, FITNESS 01010616	2403		41,892	41,892	1.000	41,892	41,892	1.00	1.00
	Solari-Hall,Kayce Denae					41,892	41,892	1.00	1.00
TEMP-SPORTS AND FITNESS INSTRU 01011285	3703		2,500	2,500	1.000	2,500	2,500	0.15	0.15
SPORTS INTERN 01011286	5704		1,000	5,000	1.000	1,000	5,000	0.06	0.29
Position Budget Total			367,684	367,684				15.28	15.67

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 AUXILIARY - OTHER  
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3050 D0062 I0237 NA (15275) STUDENT SUCCESS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	3	155,215	155,215	2.50	2.50
	Classified	1	38,315	38,315	1.00	1.00
	Professional and Adm	2	116,900	116,900	1.50	1.50
B5007	L3 - FRINGE BENEFITS		41,909	41,909		
B5009	L3-MAINTENANCE AND O		14,260	14,260		
	Expenditure Total		211,384	211,384	2.50	2.50
	Payroll Total	3	155,215	155,215	2.50	2.50
	Cost Center Total		211,384	211,384	2.50	2.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASST VP, STUDENT SERVICES 00030405	2162 Thomason, Tommy		89,695	89,695	1.000	89,695	89,695		1.00	1.00
WEB DEVELOPER PUBLICATION SPEC 00300922	4063 3049-D0062-I0237-NA Nevarez, Gerardo		27,205	27,205	0.500	54,411	54,411		1.00	1.00
			27,206	27,206	0.500	54,411	54,411		1.00	1.00
MS TECHNICIAN 01009044	4210 Morales, Lorenzo		38,315	38,315	1.000	38,315	38,315		1.00	1.00
	Position Budget Total		155,215	155,215					3.00	3.00

Univ. of Houston - Downtown  
 AUXILIARY - OTHER  
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3050 D0902 I0456 NA (14583) SALARY SAVINGS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-9,941	0		
	Revenue Total		-9,941	0		
B5009	L3-MAINTENANCE AND O		11,691	0		
	Expenditure Total		11,691	0		
	Cost Center Total		1,750	0		

Univ. of Houston - Downtown  
 AUXILIARY - OTHER  
 Fiscal Year 2013

3050 D0905 I0258 NA (11219) UTILITIES-CENTER FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		106,598	101,732		
	Expenditure Total		106,598	101,732		
	Cost Center Total		106,598	101,732		

Univ. of Houston - Downtown  
 AUXILIARY - OTHER  
 Fiscal Year 2013

3056 D0002 I0251 NA (15352) UNIV ADV DISCRETIONARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		39,500	39,500		
	Expenditure Total		39,500	39,500		
	Cost Center Total		39,500	39,500		

Univ. of Houston - Downtown  
 AUXILIARY - OTHER  
 Fiscal Year 2013

3056 D0002 I0257 NA (15384) ALUMNI PROGRAM DISCRETIONARY

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		

Univ. of Houston - Downtown  
 AUXILIARY - OTHER  
 Fiscal Year 2013

3056 D0003 I0255 NA (15353) PUBLIC AFFAIRS DISCRETIONARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		47,700	47,700		
	Expenditure Total		47,700	47,700		
	Cost Center Total		47,700	47,700		



Univ. of Houston - Downtown  
 AUXILIARY - OTHER  
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3056 D0004 I0265 NA (15358) VPAA ASSESSMENT DISCRETIONARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		2,800	0		
	Expenditure Total		2,800	0		
	Cost Center Total		2,800	0		

Univ. of Houston - Downtown  
 AUXILIARY - OTHER  
 Fiscal Year 2013

3056 D0004 I0267 NA (15359) FACULTY SENATE

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		

Univ. of Houston - Downtown  
 AUXILIARY - OTHER  
 Fiscal Year 2013

3056 D0004 I0269 NA (15360) WOMEN'S MONTH DISCRETIONARY

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

Univ. of Houston - Downtown  
 AUXILIARY - OTHER  
 Fiscal Year 2013

3056 D0004 I0273 NA (15362) GLOBAL CITIZENSHIP DISC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		2,000	0		
	Expenditure Total		2,000	0		
	Cost Center Total		2,000	0		

Univ. of Houston - Downtown  
 AUXILIARY - OTHER  
 Fiscal Year 2013

3056 D0005 I0265 NA (15787) VPAA ASSESSMENT DISCRETIONARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	2,800		
	Expenditure Total		0	2,800		
	Cost Center Total		0	2,800		

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 AUXILIARY - OTHER  
 Fiscal Year 2013

3056 D0006 I0275 NA (15363) CHSS DISCRETIONARY

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		

Univ. of Houston - Downtown  
 AUXILIARY - OTHER  
 Fiscal Year 2013

3056 D0006 I0276 NA (15364) CULTURAL ENRICH DISCRETIONARY

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

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 AUXILIARY - OTHER  
 Fiscal Year 2013

3056 D0013 I0279 NA (15366) COB - DISCRETIONARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		20,300	20,300		
	Expenditure Total		20,300	20,300		
	Cost Center Total		20,300	20,300		



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 AUXILIARY - OTHER  
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3056 D0016 I0281 NA (15367) CST - DISCRETIONARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		18,100	18,100		
	Expenditure Total		18,100	18,100		
	Cost Center Total		18,100	18,100		

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 AUXILIARY - OTHER  
 Fiscal Year 2013

3056 D0021 I0271 NA (15637) QEP DISCRETIONARY

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

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 AUXILIARY - OTHER  
 Fiscal Year 2013

3056 D0021 I0283 NA (15368) UNIV COLLEGE DISCRETIONARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		5,500	5,500		
	Expenditure Total		5,500	5,500		
	Cost Center Total		5,500	5,500		

Univ. of Houston - Downtown  
 AUXILIARY - OTHER  
 Fiscal Year 2013

3056 D0021 I0346 NA (15594) NEW FACULTY ORIENTATION - DISC

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		

Univ. of Houston - Downtown  
 AUXILIARY - OTHER  
 Fiscal Year 2013

3056 D0025 I0290 NA (15370) LIBRARY DISCRETIONARY

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		

Univ. of Houston - Downtown  
 AUXILIARY - OTHER  
 Fiscal Year 2013

3056 D0029 I0222 NA (11150) ADMIN OPERATIONS - REV

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-893,758	-764,758		
B4035	FUND BALANCE		0	-2,363		
	Revenue Total		-893,758	-767,121		
	Cost Center Total		-893,758	-767,121		

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 AUXILIARY - OTHER  
 Fiscal Year 2013

3056 D0029 I0229 NA (15345) VP A&F DISCRETIONARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		1,900	1,900		
	Expenditure Total		1,900	1,900		
	Cost Center Total		1,900	1,900		

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 AUXILIARY - OTHER  
 Fiscal Year 2013

3056 D0029 I0234 NA (11188) ADMIN OPERATIONS - VPA

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		24,027	0		
	Expenditure Total		24,027	0		
	Cost Center Total		24,027	0		



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 AUXILIARY - OTHER  
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3056 D0029 I0294 NA (15372) STAFF COUN SUPP

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

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 AUXILIARY - OTHER  
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3056 D0029 I0296 NA (15373) FAC/STAFF AWARDS

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		

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 AUXILIARY - OTHER  
 Fiscal Year 2013

3056 D0029 I0312 NA (14584) AUXILIARY - TRANSFER TO PLANT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4031	AMONG FUNDS-NON-MAND		273,757	945,961		
	Revenue Total		273,757	945,961		
	Cost Center Total		273,757	945,961		

Univ. of Houston - Downtown  
 AUXILIARY - OTHER  
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3056 D0030 I0247 NA (15350) INFO TECH DISCRETIONARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		23,541	23,541		
	Expenditure Total		23,541	23,541		
	Cost Center Total		23,541	23,541		

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 AUXILIARY - OTHER  
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3056 D0039 I0249 NA (15351) ESO DISCRETIONARY

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		

Univ. of Houston - Downtown  
 AUXILIARY - OTHER  
 Fiscal Year 2013

3056 D0040 I0243 NA (15348) BUDGET/PURCH DISCRETIONARY

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		

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 AUXILIARY - OTHER  
 Fiscal Year 2013

3056 D0043 I0226 NA (11186) OTHER OVERHEAD-ADMINISTRATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		48,730	49,191		
	Expenditure Total		48,730	49,191		
	Cost Center Total		48,730	49,191		

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3056 D0043 I0245 NA (15349) FACILITIES DISCRETIONARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		3,600	3,600		
	Expenditure Total		3,600	3,600		
	Cost Center Total		3,600	3,600		



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3056 D0043 I0394 NA (13492) PARKING LOT MAINTENANCE

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		

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3056 D0043 I9998 NA (15019) ENCUM EST - BUDGET ONLY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-10,000	-19,000		
	Revenue Total		-10,000	-19,000		
B5009	L3-MAINTENANCE AND O		10,000	19,000		
	Expenditure Total		10,000	19,000		
	Cost Center Total		0	0		

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 AUXILIARY - OTHER  
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3056 D0044 I0231 NA (15346) POLICE DISCRETIONARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		4,000	4,000		
	Expenditure Total		4,000	4,000		
	Cost Center Total		4,000	4,000		

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 AUXILIARY - OTHER  
 Fiscal Year 2013

3056 D0044 I0342 NA (15552) UHD LEASED PARKING

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

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3056 D0044 I0378 NA (15723) POLICE/SECURITY SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	24,305	24,305	1.00	1.00
	Classified	1	24,305	24,305	1.00	1.00
B5007	L3 - FRINGE BENEFITS		6,563	6,563		
	Expenditure Total		30,868	30,868	1.00	1.00
	Payroll Total	1	24,305	24,305	1.00	1.00
	Cost Center Total		30,868	30,868	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
PARKING ENFORCEMENT OFFICER									
01008993	9064		24,305	24,305	1.000	24,305	24,305	1.00	1.00
	Limon Jr,Guillermo					24,305	24,305	1.00	1.00
	Position Budget Total		24,305	24,305				1.00	1.00

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 AUXILIARY - OTHER  
 Fiscal Year 2013

3056 D0044 I9991 NA (14355) ENCUM EST - BUDGET ONLY

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

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 AUXILIARY - OTHER  
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3056 D0045 I0246 NA (11215) STUDENT NEWSPAPER-SALES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-5,000	-5,000		
	Revenue Total		-5,000	-5,000		
B5009	L3-MAINTENANCE AND O		5,000	5,000		
	Expenditure Total		5,000	5,000		
	Cost Center Total		0	0		

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 AUXILIARY - OTHER  
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3056 D0045 I0259 NA (15355) ENROLLMENT MGMT DISCRETIONARY

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		



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 AUXILIARY - OTHER  
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3056 D0045 I0414 NA (14419) HIGHER ONE CARD

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-30,000	-30,000		
	Revenue Total		-30,000	-30,000		
B5009	L3-MAINTENANCE AND O		30,000	30,000		
	Expenditure Total		30,000	30,000		
	Cost Center Total		0	0		

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 AUXILIARY - OTHER  
 Fiscal Year 2013

3056 D0046 I0278 NA (11078) TESTING CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-230,000	-230,000		
	Revenue Total		-230,000	-230,000		
B5006	L3-SALARY AND WAGES	2	110,120	110,120	2.85	2.85
	Professional and Adm	2	105,417	105,417	2.56	2.56
	Student Worker (Wage	0	4,703	4,703	0.29	0.29
B5007	L3 - FRINGE BENEFITS		29,020	29,020		
B5009	L3-MAINTENANCE AND O		90,860	90,860		
	Expenditure Total		230,000	230,000	2.85	2.85
	Payroll Total	2	110,120	110,120	2.85	2.85
	Cost Center Total		0	0	2.85	2.85

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
TEMPORARY NON-EXEMPT STAFF									
00030586	5700		3,367	3,367	1.000	3,367	3,367	0.20	0.20
NON-COLLEGE WORKSTUDY									
00030587	5980		1,336	1,336	1.000	1,336	1,336	0.09	0.09
SPEC, TESTING II									
00300510	2624		45,000	45,000	1.000	45,000	45,000	1.00	1.00
	Dominguez,Gilbert R					45,000	0	1.00	0.00
SPEC, TESTING II									
01001821	2624		21,764	21,764	0.563	38,654	38,654	1.00	1.00
	2064-D0046-E0504-NA		16,890	16,890	0.437				
	Lai,Sam					38,654	38,654	1.00	1.00
SPEC, TESTING II									
01005574	2624		38,653	38,653	1.000	38,653	38,653	1.00	1.00
	Estrada,Amanda					38,653	38,653	1.00	1.00
	Position Budget Total		110,120	110,120				3.29	3.29

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3056 D0051 I0347 NA (11195) LOCKER RENTAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-4,000	-4,500		
	Revenue Total		-4,000	-4,500		
B5009	L3-MAINTENANCE AND O		4,000	4,500		
	Expenditure Total		4,000	4,500		
	Cost Center Total		0	0		

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3056 D0052 I0373 NA (10664) RECREATIONAL CENTER-SALES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-25,000	-25,000		
	Revenue Total		-25,000	-25,000		
B5005	L3 - COST OF GOODS S		2,000	2,000		
B5006	L3-SALARY AND WAGES	0	6,800	6,800	0.40	0.40
	Student Worker (Wage	0	6,800	6,800	0.40	0.40
B5007	L3 - FRINGE BENEFITS		918	918		
B5009	L3-MAINTENANCE AND O		15,282	15,282		
	Expenditure Total		25,000	25,000	0.40	0.40
	Payroll Total	0	6,800	6,800	0.40	0.40
	Cost Center Total		0	0	0.40	0.40

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
TEMPORARY NON-EXEMPT STAFF									
01005921	5700		0	6,800	1.000	0	6,800	0.00	0.40
TEMP-SPORTS AND FITNESS INSTRU									
01008851	3703		6,800	0	0.000	6,800	0	0.40	0.00
Position Budget Total			6,800	6,800				0.40	0.40

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3056 D0053 I9990 NA (14354) ENCUM EST - BUDGET ONLY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-8,000	-4,000		
	Revenue Total		-8,000	-4,000		
B5009	L3-MAINTENANCE AND O		8,000	4,000		
	Expenditure Total		8,000	4,000		
	Cost Center Total		0	0		

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3056 D0062 I0261 NA (15356) STUDENT SUCCESS DISCRETIONARY

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		

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3056 D0063 I0309 NA (14436) CAREER SERVICES

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		

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3056 D0064 I0277 NA (15365) CPS DISCRETIONARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		14,750	14,750		
	Expenditure Total		14,750	14,750		
	Cost Center Total		14,750	14,750		



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3056 D0066 I0286 NA (15369) ADVISING DISCRETIONARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		4,000	4,000		
	Expenditure Total		4,000	4,000		
	Cost Center Total		4,000	4,000		

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3056 D0068 I0232 NA (14844) SAFETY PROGRAM

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	108,085	50,944	2.28	1.28
	Professional and Adm	1	103,825	46,684	2.00	1.00
	Student Worker (Wage	0	4,260	4,260	0.28	0.28
B5007	L3 - FRINGE BENEFITS		28,359	12,931		
B5009	L3-MAINTENANCE AND O		16,264	0		
	Expenditure Total		152,708	63,875	2.28	1.28
	Payroll Total	1	108,085	50,944	2.28	1.28
	Cost Center Total		152,708	63,875	2.28	1.28

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ENVIRON HEALTH & SAFETY MGMT									
00300250	3050		57,141	0	0.000	57,141	57,141	1.00	1.00
	2064-D0068-F0517-NA		0	57,141	1.000				
	Arias,Edward Arthur					57,141	57,141	1.00	1.00
ENVIRONM HEALTH & SAFETY SPEC									
00300333	3051		46,684	46,684	1.000	46,684	46,684	1.00	1.00
	Ballard,Elliot O					46,684	46,684	1.00	1.00
NON-COLLEGE WORKSTUDY									
01008219	5980		4,260	4,260	1.000	4,260	4,260	0.28	0.28
	Position Budget Total		108,085	50,944				2.28	2.28

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3056 D0071 I0263 NA (15563) DISTANCE LEARN DISCRETIONARY

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		

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3056 D0072 I0273 NA (15786) GLOBAL CITIZENSHIP DISC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	2,000		
	Expenditure Total		0	2,000		
	Cost Center Total		0	2,000		

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3056 D0073 I0341 NA (15677) PARKING OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-1,150,000	-1,676,850		
	Revenue Total		-1,150,000	-1,676,850		
B5006	L3-SALARY AND WAGES	3	127,321	127,321	3.24	3.24
	Classified	2	58,695	58,695	2.00	2.00
	Professional and Adm	1	64,517	64,517	1.00	1.00
	Student Worker (Wage	0	4,109	4,109	0.24	0.24
B5007	L3 - FRINGE BENEFITS		33,822	33,822		
B5009	L3-MAINTENANCE AND O		626,535	626,535		
	Expenditure Total		787,678	787,678	3.24	3.24
	Payroll Total	3	127,321	127,321	3.24	3.24
	Cost Center Total		-362,322	-889,172	3.24	3.24

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
MGR, PARKING & TRANSPORT SVCS									
00030633	2826 Turner, Vanessa G.		64,517	64,517	1.000	64,517	64,517	1.00	1.00
PARKING TECHNICIAN									
00030638	5094 Shouldice, Debra		29,358	29,358	1.000	29,358	29,358	1.00	1.00
TEMPORARY NON-EXEMPT									
00300194	5700		4,109	4,109	1.000	4,109	4,109	0.24	0.24
PARKING TECHNICIAN									
01000649	5094 Moses, Beverly		29,337	29,337	1.000	29,337	29,337	1.00	1.00
Position Budget Total			127,321	127,321				3.24	3.24

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3056 D0073 I0835 NA (15678) UHD FLEET MANAGEMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		52,200	52,200		
	Expenditure Total		52,200	52,200		
	Cost Center Total		52,200	52,200		

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3056 D0073 I9998 NA (15791) ENCUM EST - BUDGET ONLY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-20,000		
	Revenue Total		0	-20,000		
B5009	L3-MAINTENANCE AND O		0	20,000		
	Expenditure Total		0	20,000		
	Cost Center Total		0	0		

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3056 D0902 I0456 NA (14585) SALARY SAVINGS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		4,979	0		
	Expenditure Total		4,979	0		
	Cost Center Total		4,979	0		



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3056 D0904 I0420 NA (14459) INSURANCE/RISK MANAGEMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		148,887	0		
	Expenditure Total		148,887	0		
	Cost Center Total		148,887	0		

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3056 D0905 I0224 NA (11185) UTILITIES-ADMINISTRATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		102,433	96,707		
	Expenditure Total		102,433	96,707		
	Cost Center Total		102,433	96,707		

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