

UNIVERSITY OF HOUSTON-VICTORIA
BUDGET FOR THE FISCAL YEAR 2013

APPROVED BY THE BOARD OF REGENTS

AUGUST 2012

UNIVERSITY OF HOUSTON SYSTEM

HOUSTON, TEXAS

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

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

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

WORKLOAD AND COMPENSATION

3.11 Workload and Compensation

Expectations regarding teaching, research/scholarship, and service workloads are noted below. Refer to each academic school for specific workload standards.

3.11.1 Research Scholarship Workload Expectation

The research scholarship workload expectation is 12 semester hours of course instruction or its equivalent. Schools are responsible for providing more specific guidance for meeting these expectations. This standard may be modified only with the dean's approval' however, each faculty member paid full time from the appropriations item "Faculty Salaries" shall report no less than nine hours of course instruction or its equivalent each semester.

In addition to course instruction, the teaching workload standard may include advising students, directing independent studies and theses, and developing curriculum.

One research scholarship workload expectation is defined as one (1) semester credit hour of assigned teaching or the reassigned equivalent. The normal teaching load for full-time faculty at UHV is 12 credit hours of organized classes that meet minimum enrollment standards.

The school shall maintain credit generation at the existing or expected level or above, based on expected teaching loads for each full-time faculty member.

3.11.1.1 Minimum Course Enrollments

Classes may be cancelled if they do not meet the State funding formula of ten undergraduate students or five graduate students. However, at UHV the class size expectation will be decided annually by the provost based on institutional necessity and financial considerations. Minimum class size will be communicated to the deans and shared with the faculty. The provost decides exceptions, based on a recommendation by the dean.

3.11.1.2 Course Load Modification

As specified in initial letters of appointment, the standard teaching load at UHV is 12 credits per semester. School deans may make modifications to the semester credit load, which may include research, administrative tasks or serving as Faculty Senate president. If the semester credit load has been modified for the express purpose of allowing a faculty member more time for research, summer teaching shall be comparably reduced, and the faculty member shall not teach a course elsewhere for extra pay.

3.11.1.3 Overload Teaching

Overloads shall be approved in advance and are paid at adjunct rates. An overload shall not exceed one three-credit course, or the equivalent, per semester or summer and is considered to be an infrequent and temporary recourse. Faculty members receiving course load reductions are not eligible for overloads. As an exception to this policy, faculty members who agree to teach an overload in response to an unanticipated institutional need will be compensated in accordance with the applicable adjunct rate, regardless of whether the standard teaching load has been reduced.

3.11.1.4 Summer Scheduling and Compensation

Expectations for summer school scheduling and compensation are subject to change in accordance with university, UH System, or state mandates; the availability of funds; and curricular needs. Faculty members are not obligated to accept summer teaching assignments, and the university is not obligated to make them available.

If available, summer teaching rates for full-time faculty members are currently set at one-twelfth of the member's nine-month base salary for each three-credit summer course that meets minimum enrollment standards. Based on availability of funds, two courses are considered a normal summer teaching load. The third course will be paid at adjunct rates. Faculty members on modified contracts are paid in accordance with their contracts.

Most faculty members can anticipate at least limited summer teaching opportunities, depending on enrollment demand in their field, but summer teaching assignments are not guaranteed and are subject to cancellation.

Faculty employed during the summer are not eligible for summer release time, and they are expected to maintain service and research obligations during the summer.

3.11.1.5 Faculty Availability

All full-time faculty shall be available for university activities during the academic year. Services shall include, but are not limited to, committee meetings, faculty meetings, student advising meetings, commencement attendance at least once per year, and meetings with UHV administrators. Faculty are expected to be available one week prior to the start of each semester.

3.11.1.6 Academic Advising

Each school shall establish a procedure for advising both new and continuing students at regular intervals and at designated times during the academic year. Although all faculty members may not always be directly involved in the advising of students, it is the responsibility of all faculty members to know the rules and regulations applying to the admission, enrollment, and degree requirements. The appropriate school administers and coordinates all advising assignments and activities.

3.11.1.7 Office Hours

Faculty members shall maintain regular face-to-face or virtual office hours when students, staff, or colleagues may contact them. Although office hours may vary depending upon the nature of the individual's assignment and upon the number of student advisees, the following expectations apply to all full-time, part-time, and adjunct faculty:

1. Faculty shall schedule and maintain a minimum of one office hour per week, per course, at times convenient to students and be available by appointment.
2. Faculty shall post office hours on or near the faculty office door and in syllabi. Faculty are required to notify the school dean's or department chair's office of office hours.
3. When office hours cannot be kept as scheduled or must be changed, school administrative assistants shall be informed, and notices shall be posted in the on-line class, on the classroom door, or near the faculty office door.

4. Faculty will indicate in the course syllabus the expected time frame for responding to online student inquiries. When unusual circumstances will prevent regular access, faculty will post this information in the online course(s) affected.

3.11.2 Research/Scholarship Workload Standard

Research/scholarship activities include the work done by faculty members outside the classroom. All faculty members at UHV are expected to participate in scholarly activities, such as, engaging in the design and implementation of new studies and publication of results, grant proposal submission, contributions to knowledge in their professional fields, or creative activities that are closely connected and appropriate to their disciplines.

3.11.3 Service Workload Standard

Faculty members are expected to participate in service to the school, university, profession, and the community. Service may contribute to teaching or scholarly activities. Examples of service activities include participation in program development and assessment, service to students and student organizations, service to professional societies, and service to the greater community.

3.11.4 Salary and Method of Payment

Appointments of full-time faculty are based on nine months of teaching. All full-time faculty have the option of being paid in nine or 12 equal monthly payments; this option shall be exercised at the beginning of each fiscal year, and the election of either option is irrevocable for that fiscal year. Employees on grants shall comply with the expiration date for the fiscal year.

Full-time faculty members employed during the summer are paid on a per-semester credit-hour basis. Salaries for summer teaching are based on the salary rates of the previous academic year.

3.11.5 Salary Supplementation from Research Funds or External Grants

Faculty members whose compensation includes funds from external grants administered by the university shall not exceed 100% of their annualized salary. This provision includes compensation for assisting grant projects directed by other UHV employees, unless under justifiable circumstances as allowed by the grantor and approved by the dean or supervising administrator. Faculty members are free to serve as paid consultants or evaluators, as well as in other capacities, on grant projects administered by other institutions, so long as they comply with Board of Regents' policies governing conflicts of interest, disclosures, and external compensation. (See *Faculty Manual*, Sections 3.11.6 - 3.11.9.)

3.11.6 Conflicts of Interest

This section is taken directly from the [UH System Board of Regents Policies](#), Section VI, 57.08-*Conflicts of Interest*.

All members of the board and employees of the system and its component institutions shall adhere to and be furnished a copy of the Statutory Standards of Conduct for State Employees, Section 572.051, Texas Government Code, and shall avoid conflicts of interest, generally described as the use of one's university employment or position to obtain unauthorized privileges, benefits, or things of value for oneself or others, including the following:

57.08.1 No board member or employee shall solicit, engage, or agree to accept any privilege, benefit or thing of value for the exercise of his or her discretion, influence, or powers as an employee or regent, except as is allowed by law.

57.08.2 No board member or employee shall accept any privilege, benefit, or thing of value that might influence him or her in the discharge of his or her duties as an employee or regent.

57.08.3 No board member or employee shall use his or her position to secure special privileges or exemptions for himself or herself or others, except as is allowed by law.

57.08.4 No board member or employee may be an officer, agent, employee, or member of, or own an interest in a professional activity that foreseeably might require or induce him or her to disclose confidential information acquired by reason of his or her system position.

57.08.5 No board member or employee shall accept employment or engage in any business or professional activity that foreseeably might require or induce him or her to disclose confidential information acquired by reason of his or her system position.

57.08.6 No board member or employee shall disclose confidential information gained by reason of his or her system position, nor shall he or she otherwise use such information for his or her personal gain or benefit.

57.08.7 No board member or employee shall transact any business for the system with any entity of which he or she is an officer, agent, employee, or member, or in which he or she owns a significant interest.

57.08.8 No board member or employee shall make personal investments in any enterprise that foreseeably might create a substantial conflict between his or her private interests and the system's interests.

57.08.9 No board member or employee shall accept other employment that might impair his or her independence of judgment in the performance of his or her system duties.

57.08.10 No board member or employee shall receive any compensation for his or her services to the system from any source other than the State of Texas except as is allowed by law.

57.08.11 No board member or employee who exercises discretion in connection with contracts, purchases, payments, claims, or other pecuniary transactions shall solicit, accept, or agree to accept any benefit from a person or entity the employee knows or should know is or is likely to become financially interested in such transactions. Failure of any employee to comply with the foregoing shall constitute grounds for discharge or other disciplinary action. (05/17/07)

3.11.7 Consulting and Paid Professional Service

This section is taken directly from the [UH-System Board of Regents Policies](#), Section VI, 57.02, *Consulting and Paid Professional Service*.

Full-time members of the faculty and professional or administrative staff may engage in external consultation or other paid professional services, provided such activities benefit the system and contribute to the professional development of the individual. This privilege is subject in all instances to the conditions set forth below. Failure to comply with this policy may subject an employee to disciplinary action including reprimand, suspension, or termination.

57.02.1 The first responsibility of the individual is to the system, and outside professional commitments should not interfere with the person's full-time responsibility to the system.

57.02.2 No outside obligation should result in any conflict of interest involving the individual's responsibilities to the system or to its programs, policies, and objectives. Consulting and other professional agreements that represent actual or potential conflicts of interest must be avoided.

57.02.3 Use of system facilities, space, equipment, or support staff for consulting or other paid professional activities is permitted only if a financial arrangement has been concluded between the individual and the administration prior to the employee's beginning the outside consulting or other paid professional service.

57.02.4 Individuals may not represent themselves as acting in the capacity of system employees when conducting consulting or other paid professional activities. The system bears no responsibility for any actual or implied obligations or liabilities incurred by the individual resulting from a consulting or other paid professional agreement or activity.

57.02.5 Faculty who wish to arrange consulting or other paid professional activities must provide prior written notification to their dean. Review by their dean of such activities will include consideration of any real or apparent conflict of interest and the benefit of the proposed service to the system and the component university. Each faculty member who engages in consulting or other paid professional service, including teaching on a temporary basis at other institutions, must ensure that such activities do not require commitments of time averaging more than one day per calendar week, and must arrange such activities so as not to interfere with regularly scheduled classes.

57.02.6 Professional or administrative staff who wish to arrange consulting or other paid professional activities must obtain prior written approval from the appropriate supervisor. While consulting is a recognized aspect of faculty activities with the limitations noted in this document, consulting by professional or administrative staff must be justified on an individual basis by clear and direct benefit to the system.

57.02.7 When any of an individual's salary is paid from funds for externally sponsored activities, the time allowable for consultation or other paid professional activities must comply with sponsor requirements.

Unpaid public service is not included in this policy, nor are occasional lectures that include fees, unless these activities require significant amounts of time or otherwise conflict with regular system obligations.

Each president and the chancellor will establish a process for monitoring outside paid professional activities of their faculty and staff in order to ensure that such activities are consistent with the above policy and also serve system purposes. The chancellor will report to the board annually on such activities. (05/17/07)

3.11.7.1 Outside Teaching

According to the policy of the UH Board of Regents Policy, outside employment for pay must be disclosed; must not interfere or conflict with university duties; must be in some measure beneficial to the university; and must be limited to no more than an average of one day a week.

In the case of UHV faculty carrying a standard four-course load, teaching a course “on a temporary basis” for another institution for pay is allowable. As the Board’s language indicates, such teaching is expected to be occasional rather than continuing and to be in some measure beneficial to faculty development and to the university.

However, as stated in section 3.11.1.2, faculty carrying a reduced teaching load with time reassigned for the purpose of research may not teach courses for pay at other institutions. In justifiable cases with the consent of both institutions, a UHV faculty member may teach a course at another institution as part of the member’s regular teaching load without additional compensation.

Other forms of outside employment for pay are not prohibited so long as they conform to Board policy. The difference is that teaching is the basic faculty duty and that time reassigned for research purposes represents specifically a reduction in teaching load, not in any other duties assigned or expected, and it does not serve the university’s interest to reduce a faculty member’s teaching load to provide time for research only to have the member add a course for pay at another institution.

3.11.8 Notification Forms

UHV’s [Annual Notification and Approval for Outside Consulting or Other Employment Form](#) is available online on the Office of the Office of the Provost’s Forms website.

Failure to submit the Annual Notification and Approval for Outside Consulting or Other Employment form and/or providing incomplete or inaccurate information may result in disciplinary action.

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EDUCATION AND GENERAL

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

Source of Funds

Total Revenue	
Tuition and Fees	
TUITION	7,623,583
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	6,000
REMISSIONS AND EXEMPTIONS	<u>-175,342</u>
SUB-TOTAL Tuition and Fees	7,454,241
GENERAL APPROPRIATIONS	
GENERAL REVENUE APPROPRIATION	13,824,253
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	3,039,842
TEXAS EXCELLENCE FUND	<u>0</u>
SUB-TOTAL GENERAL APPROPRIATIONS	16,864,095
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	22,382
ENDOWMENT INCOME	0
OTHER SOURCES	<u>0</u>
SUB-TOTAL Revenue	24,340,718
Total Transfers - Net	
Transfers In (Out)	
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	2,393,921
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	-910,386
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>0</u>
SUB-TOTAL Transfers In (Out)	1,483,535
 SUB-TOTAL Transfers - Net	 1,483,535
BUDGETED FUND BALANCE	509,535
RECOVERED COSTS	<u>0</u>
TOTAL Sources	26,333,788

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

Expenditures

OFFICE OF THE PRESIDENT	
PRESIDENT	743,633
SUB-TOTAL OFFICE OF THE PRESIDENT	743,633
REGIONAL OUTREACH	
REGIONAL OUTRCH	0
SUB-TOTAL REGIONAL OUTREACH	0
INSTITUTIONAL ADVANCEMENT	190,198
HUMAN RESOURCES	356,551
ACADEMIC AFFAIRS	
PROVOST & VP ACADEMIC AFFAIRS	1,251,035
STUDENT AFFAIRS	1,066,340
ARTS AND SCIENCES	4,076,242
BUSINESS ADMINISTRATION	5,537,600
EDUCATION	2,086,120
NURSING	1,674,088
SUB-TOTAL ACADEMIC AFFAIRS	15,691,425
ADMINISTRATION AND FINANCE	
VP ADMINISTRATION AND FINANCE	1,761,694
BUDGET	0
BUSINESS SERVICES	163,601
FINANCE	5,064,505
INFORMATION TECHNOLOGY	1,638,245
PLANT OPERATIONS	723,936
RESIDENTIAL HOUSING	0
SUB-TOTAL ADMINISTRATION AND FINANCE	9,351,981
TOTAL USES	26,333,788

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

Department	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
PRESIDENT	0	276,639	21,820	0	298,459
SPECIAL EVENTS	0	36,652	33,858	0	70,510
MARKETING	0	237,770	37,877	0	275,647
HUMAN RESOURCES	0	173,226	66,676	0	239,902
TRAINING & DEVELOPMENT	0	40,267	26,382	0	66,649
UNIVERSITY ADVANCEMENT	0	179,288	10,910	0	190,198
PROVOST	6,000	82,787	0	11,880	100,667
LIBRARY	0	404,669	175,311	0	579,980
INSTITUTIONAL EFFECTIVENESS	0	304,406	0	0	304,406
RESEARCH DEVELOPMENT	0	98,100	0	0	98,100
STUDENT AFFAIRS	0	222,336	0	0	222,336
STUDENT SUCCESS	0	213,441	0	0	213,441
STUDENT LIFE & SERVICES	0	176,601	0	0	176,601
LEAD & STUDENT RECRUITMENT	0	288,561	12,038	0	300,599
COUNSELING CENTER	0	126,998	16,365	0	143,363
SCHOOL OF ARTS & SCIENCES	3,441,203	531,149	103,890	0	4,076,242
SCHOOL OF BUSINESS ADMIN	4,444,990	796,739	77,821	3,000	5,322,550
SMALL BUSINESS DEVELOPMENT CTR	0	155,753	42,578	3,500	201,831
SCHOOL OF EDUCATION	1,752,011	270,956	63,153	0	2,086,120
SCHOOL OF NURSING	1,271,701	331,289	71,098	0	1,674,088
ADMINISTRATION & FINANCE	0	190,765	18,967	0	209,732
FINANCE	0	283,659	105,406	0	389,065
BUSINESS SERVICES	0	125,264	38,337	0	163,601
INFORMATION TECHNOLOGY	0	954,461	137,834	0	1,092,295
FACILITIES SERVICES	0	140,359	451,160	0	591,519
TOTAL EDUCATION AND GENERAL	10,915,905	6,642,135	1,511,481	18,380	19,087,901

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

Department	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PRESIDENT	298,459	0	0	0	99,017	0	397,476
SPECIAL EVENTS	70,510	0	0	0	0	0	70,510
MARKETING	275,647	0	0	0	0	0	275,647
HUMAN RESOURCES	239,902	0	0	0	50,000	0	289,902
TRAINING & DEVELOPMENT	66,649	0	0	0	0	0	66,649
UNIVERSITY ADVANCEMENT	190,198	0	0	0	0	0	190,198
PROVOST	100,667	0	0	0	122,190	0	222,857
LIBRARY	579,980	0	0	0	45,692	0	625,672
INSTITUTIONAL EFFECTIVENESS	304,406	0	0	0	0	0	304,406
RESEARCH DEVELOPMENT	98,100	0	0	0	0	0	98,100
STUDENT AFFAIRS	222,336	0	0	0	0	0	222,336
STUDENT SUCCESS	213,441	0	0	0	0	0	213,441
STUDENT LIFE & SERVICES	176,601	0	0	0	0	0	176,601
LEAD & STUDENT RECRUITMENT	300,599	0	0	0	10,000	0	310,599
COUNSELING CENTER	143,363	0	0	0	0	0	143,363
SCHOOL OF ARTS & SCIENCES	4,076,242	0	0	0	0	0	4,076,242
SCHOOL OF BUSINESS ADMIN	5,322,550	0	0	0	0	0	5,322,550
SMALL BUSINESS DEVELOPMENT	201,831	0	0	0	13,219	0	215,050
SCHOOL OF EDUCATION	2,086,120	0	0	0	0	0	2,086,120
SCHOOL OF NURSING	1,674,088	0	0	0	0	0	1,674,088
ADMINISTRATION & FINANCE	209,732	0	0	0	1,551,962	0	1,761,694
FINANCE	389,065	4,675,440	0	0	0	0	5,064,505
BUSINESS SERVICES	163,601	0	0	0	0	0	163,601
INFORMATION TECHNOLOGY	1,092,295	0	0	0	545,950	0	1,638,245
FACILITIES SERVICES	591,519	0	0	0	132,417	0	723,936
TOTAL EDUCATION AND GENERAL	19,087,901	4,675,440	0	0	2,570,447	0	26,333,788

Univ. of Houston - Victoria
 Cost Center Summary of EDUCATION AND GENERAL
 Fiscal Year 2013

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0001 F0235 NA (10811) PRES SALARY	0	65,945	0	0	65,945
1061 V0001 F0236 NA (10812) PRES STAFF SAL	0	210,694	21,820	0	232,514
1061 V0001 F0280 NA (10671) CONTINGENCIES	0	0	0	0	0
SUBTOTAL FOR PRESIDENT	0	276,639	21,820	0	298,459
1061 V0037 C0259 NA (11791) SPECIAL EVENTS	0	36,652	33,858	0	70,510
SUBTOTAL FOR SPECIAL EVENTS	0	36,652	33,858	0	70,510
1061 V0059 E0437 NA (12013) MARKETING SALARIES	0	237,770	37,877	0	275,647
SUBTOTAL FOR MARKETING	0	237,770	37,877	0	275,647
1061 V0011 F0241 NA (10764) HUMAN RESOURCES	0	173,226	66,676	0	239,902
1061 V0011 F0271 NA (10639) UNEMP COMP INS-UH SHARE	0	0	0	0	0
1061 V0011 F0272 NA (10640) WORK COMP INS-UH SHARE	0	0	0	0	0
1062 V0011 F0526 NA (11626) WORK COMP INS-FD 2	0	0	0	0	0
SUBTOTAL FOR HUMAN RESOURCES	0	173,226	66,676	0	239,902
1061 V0033 C0244 NA (11339) TRN'G & DEVELOPMENT SALARIES	0	40,267	26,382	0	66,649
SUBTOTAL FOR TRAINING & DEVELOPMENT	0	40,267	26,382	0	66,649
1061 V0024 F0237 NA (10142) UNIVERSITY ADVANCEMENT	0	179,288	10,910	0	190,198
SUBTOTAL FOR UNIVERSITY ADVANCEMENT	0	179,288	10,910	0	190,198
1008 V0005 D0287 NA (11814) HEAF-ACADEMIC CONTINGENCY	0	0	0	0	0
1008 V0005 D0357 NA (11919) HEAF EQUIP/INSTR SUPPORT	0	0	0	0	0
1061 V0005 D0207 NA (11712) INSTIT RESEARCH	0	82,787	0	0	82,787
1061 V0005 D0210 NA (10052) NEW INITIATIVES	0	0	0	0	0
1061 V0005 D0288 NA (11246) TELECOM/INTERNET STIPENDS	6,000	0	0	11,880	17,880
1099 V0005 B0231 NA (12557) Research Development	0	0	0	0	0
SUBTOTAL FOR PROVOST	6,000	82,787	0	11,880	100,667
1008 V0009 D0407 NA (12519) LIBRARY HEAF 12	0	0	0	0	0
1008 V0009 D0415 NA (12610) Library HEAF - FY 13	0	0	0	0	0
1008 V0009 F0581 NA (12044) HEAF-LIBRARY MEDIA	0	0	0	0	0
1061 V0009 D0215 NA (10759) LIBRARY	0	404,669	175,311	0	579,980
SUBTOTAL FOR LIBRARY	0	404,669	175,311	0	579,980
1061 V0031 F0618 NA (12551) Institutional Effect Salary	0	304,406	0	0	304,406
SUBTOTAL FOR INSTITUTIONAL EFFECTIVENESS	0	304,406	0	0	304,406
1061 V0057 B0230 NA (12226) Research Salaries	0	98,100	0	0	98,100
SUBTOTAL FOR RESEARCH DEVELOPMENT	0	98,100	0	0	98,100
1061 V0032 D0293 NA (11308) STUDENT AFFAIRS	0	222,336	0	0	222,336
SUBTOTAL FOR STUDENT AFFAIRS	0	222,336	0	0	222,336
1061 V0018 A0210 NA (10624) Student Success Salaries	0	213,441	0	0	213,441
SUBTOTAL FOR STUDENT SUCCESS	0	213,441	0	0	213,441
1061 V0025 E0210 NA (11424) STUDENT SERVICES SALARIES	0	145,836	0	0	145,836
1061 V0025 E0413 NA (11738) STUDENT RELATIONS SALARIES	0	30,765	0	0	30,765
SUBTOTAL FOR STUDENT LIFE & SERVICES	0	176,601	0	0	176,601
1061 V0028 E0211 NA (10801) L.E.A.D. PROGRAM	0	158,328	0	0	158,328
1061 V0028 E0450 NA (12277) Student Recruitment Salaries	0	130,233	12,038	0	142,271
SUBTOTAL FOR LEAD & STUDENT RECRUITMENT	0	288,561	12,038	0	300,599
1061 V0062 E0464 NA (12648) Counseling Center Salaries	0	126,998	16,365	0	143,363
SUBTOTAL FOR COUNSELING CENTER	0	126,998	16,365	0	143,363
1061 V0017 A0214 NA (10849) A&S STAFF SAL	0	437,149	103,890	0	541,039
1061 V0017 A0215 NA (10163) A&S FAC SALARIES	3,441,203	94,000	0	0	3,535,203
SUBTOTAL FOR SCHOOL OF ARTS & SCIENCES	3,441,203	531,149	103,890	0	4,076,242
1061 V0019 A0218 NA (10854) BUS STAFF SAL	0	543,862	77,821	0	621,683
1061 V0019 A0219 NA (10739) BUS FAC SALARIES	4,425,965	252,877	0	0	4,678,842
1061 V0019 A0220 NA (10741) BUS FAC SAL/MITC	5,525	0	0	0	5,525
1061 V0019 D0296 NA (11370) BUSINESS CHAIR	13,500	0	0	3,000	16,500
SUBTOTAL FOR SCHOOL OF BUSINESS ADMIN	4,444,990	796,739	77,821	3,000	5,322,550
1061 V0020 C0204 NA (10740) SMALL BUS DEV CENTER	0	155,753	42,578	3,500	201,831
SUBTOTAL FOR SMALL BUSINESS DEVELOPMENT CTR	0	155,753	42,578	3,500	201,831
1061 V0021 A0221 NA (10743) EDU STAFF SAL	44,000	270,956	63,153	0	378,109
1061 V0021 A0222 NA (10744) EDU FAC SALARIES	1,676,616	0	0	0	1,676,616
1061 V0021 A0226 NA (10748) EDU FAC SAL/MITC	25,395	0	0	0	25,395
1061 V0021 D0295 NA (11369) EDUCATION CHAIR	6,000	0	0	0	6,000
SUBTOTAL FOR SCHOOL OF EDUCATION	1,752,011	270,956	63,153	0	2,086,120
1061 V0039 A0387 NA (11942) NURSING PROGRAM SALARIES	1,013,323	243,704	45,811	0	1,302,838
1061 V0039 A0407 NA (12047) NURSING - SPECIAL ITEM	258,378	87,585	25,287	0	371,250
SUBTOTAL FOR SCHOOL OF NURSING	1,271,701	331,289	71,098	0	1,674,088
1008 V0010 D0417 NA (12613) E&G Jaguar Suites	0	0	0	0	0
1008 V0010 F0283 NA (10695) HEF EQUIP/INSTIT SUPPORT	0	0	0	0	0
1008 V0010 F0555 NA (11742) HEAF-ADMIN CONTINGENCY	0	0	0	0	0
1061 V0010 F0240 NA (10055) ADMIN & FINANCE	0	190,765	18,967	0	209,732
SUBTOTAL FOR ADMINISTRATION & FINANCE	0	190,765	18,967	0	209,732
1019 V0012 A0245 NA (10627) INSUR-FD1-INSTRUC	0	0	0	0	0
1019 V0012 B0212 NA (10093) INSUR-FD1-RESEARCH	0	0	0	0	0
1019 V0012 C0218 NA (10631) INSUR-FD1-PUBL SVC	0	0	0	0	0
1019 V0012 D0247 NA (10628) INSUR-FD1-ACAD SUPP	0	0	0	0	0
1019 V0012 E0230 NA (10629) INSUR-FD1-STUD SVC	0	0	0	0	0
1019 V0012 F0288 NA (10630) INSUR-FD1-INSTIT SUPP	0	0	0	0	0
1019 V0012 G0227 NA (10632) INSUR-FD1-PHYS PLT	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of EDUCATION AND GENERAL
 Fiscal Year 2013

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PRES SALARY	65,945	0	0	0	0	0	65,945
PRES STAFF SAL	232,514	0	0	0	0	0	232,514
CONTINGENCIES	0	0	0	0	99,017	0	99,017
SUBTOTAL FOR PRESIDENT	298,459	0	0	0	99,017	0	397,476
SPECIAL EVENTS	70,510	0	0	0	0	0	70,510
SUBTOTAL FOR SPECIAL EVENTS	70,510	0	0	0	0	0	70,510
MARKETING SALARIES	275,647	0	0	0	0	0	275,647
SUBTOTAL FOR MARKETING	275,647	0	0	0	0	0	275,647
HUMAN RESOURCES	239,902	0	0	0	0	0	239,902
UNEMP COMP INS-UH SHARE	0	0	0	0	10,000	0	10,000
WORK COMP INS-UH SHARE	0	0	0	0	35,000	0	35,000
WORK COMP INS-FD 2	0	0	0	0	5,000	0	5,000
SUBTOTAL FOR HUMAN RESOURCE	239,902	0	0	0	50,000	0	289,902
TRN'G & DEVELOPMENT SALARIES	66,649	0	0	0	0	0	66,649
SUBTOTAL FOR TRAINING & DEV	66,649	0	0	0	0	0	66,649
UNIVERSITY ADVANCEMENT	190,198	0	0	0	0	0	190,198
SUBTOTAL FOR UNIVERSITY ADV	190,198	0	0	0	0	0	190,198
HEAF-ACADEMIC CONTINGENCY	0	0	0	0	40,000	0	40,000
HEAF EQUIP/INSTR SUPPORT	0	0	0	0	77,900	0	77,900
INSTIT RESEARCH	82,787	0	0	0	0	0	82,787
NEW INITIATIVES	0	0	0	0	3,163	0	3,163
TELECOM/INTERNET STIPENDS	17,880	0	0	0	0	0	17,880
Research Development	0	0	0	0	1,127	0	1,127
SUBTOTAL FOR PROVOST	100,667	0	0	0	122,190	0	222,857
LIBRARY HEAF 12	0	0	0	0	0	0	0
Library HEAF - FY 13	0	0	0	0	32,192	0	32,192
HEAF-LIBRARY MEDIA	0	0	0	0	13,500	0	13,500
LIBRARY	579,980	0	0	0	0	0	579,980
SUBTOTAL FOR LIBRARY	579,980	0	0	0	45,692	0	625,672
Institutional Effect Salary	304,406	0	0	0	0	0	304,406
SUBTOTAL FOR INSTITUTIONAL	304,406	0	0	0	0	0	304,406
Research Salaries	98,100	0	0	0	0	0	98,100
SUBTOTAL FOR RESEARCH DEVEL	98,100	0	0	0	0	0	98,100
STUDENT AFFAIRS	222,336	0	0	0	0	0	222,336
SUBTOTAL FOR STUDENT AFFAIR	222,336	0	0	0	0	0	222,336
Student Success Salaries	213,441	0	0	0	0	0	213,441
SUBTOTAL FOR STUDENT SUCCES	213,441	0	0	0	0	0	213,441
STUDENT SERVICES SALARIES	145,836	0	0	0	0	0	145,836
STUDENT RELATIONS SALARIES	30,765	0	0	0	0	0	30,765
SUBTOTAL FOR STUDENT LIFE &	176,601	0	0	0	0	0	176,601
L.E.A.D. PROGRAM	158,328	0	0	0	10,000	0	168,328
Student Recruitment Salaries	142,271	0	0	0	0	0	142,271
SUBTOTAL FOR LEAD & STUDENT	300,599	0	0	0	10,000	0	310,599
Counseling Center Salaries	143,363	0	0	0	0	0	143,363
SUBTOTAL FOR COUNSELING CEN	143,363	0	0	0	0	0	143,363
A&S STAFF SAL	541,039	0	0	0	0	0	541,039
A&S FAC SALARIES	3,535,203	0	0	0	0	0	3,535,203
SUBTOTAL FOR SCHOOL OF ARTS	4,076,242	0	0	0	0	0	4,076,242
BUS STAFF SAL	621,683	0	0	0	0	0	621,683
BUS FAC SALARIES	4,678,842	0	0	0	0	0	4,678,842
BUS FAC SAL/MITC	5,525	0	0	0	0	0	5,525
BUSINESS CHAIR	16,500	0	0	0	0	0	16,500
SUBTOTAL FOR SCHOOL OF BUSI	5,322,550	0	0	0	0	0	5,322,550
SMALL BUS DEV CENTER	201,831	0	0	0	13,219	0	215,050
SUBTOTAL FOR SMALL BUSINESS	201,831	0	0	0	13,219	0	215,050
EDU STAFF SAL	378,109	0	0	0	0	0	378,109
EDU FAC SALARIES	1,676,616	0	0	0	0	0	1,676,616
EDU FAC SAL/MITC	25,395	0	0	0	0	0	25,395
EDUCATION CHAIR	6,000	0	0	0	0	0	6,000
SUBTOTAL FOR SCHOOL OF EDUC	2,086,120	0	0	0	0	0	2,086,120
NURSING PROGRAM SALARIES	1,302,838	0	0	0	0	0	1,302,838
NURSING - SPECIAL ITEM	371,250	0	0	0	0	0	371,250
SUBTOTAL FOR SCHOOL OF NURS	1,674,088	0	0	0	0	0	1,674,088
E&G Jaguar Suites	0	0	0	0	800,000	0	800,000
HEF EQUIP/INSTIT SUPPORT	0	0	0	0	0	0	0
HEAF-ADMIN CONTINGENCY	0	0	0	0	751,962	0	751,962
ADMIN & FINANCE	209,732	0	0	0	0	0	209,732
SUBTOTAL FOR ADMINISTRATION	209,732	0	0	0	1,551,962	0	1,761,694
INSUR-FD1-INSTRUC	0	692,047	0	0	0	0	692,047
INSUR-FD1-RESEARCH	0	6,117	0	0	0	0	6,117
INSUR-FD1-PUBL SVC	0	37,804	0	0	0	0	37,804
INSUR-FD1-ACAD SUPP	0	127,808	0	0	0	0	127,808
INSUR-FD1-STUD SVC	0	97,880	0	0	0	0	97,880
INSUR-FD1-INSTIT SUPP	0	160,908	0	0	0	0	160,908
INSUR-FD1-PHYS PLT	0	73,972	0	0	0	0	73,972

Univ. of Houston - Victoria
 Cost Center Summary of EDUCATION AND GENERAL
 Fiscal Year 2013

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1021 V0012 A0235 NA (10824) SM RETMT-ORP 6.00%-FD1-INSTR	0	0	0	0	0
1021 V0012 D0228 NA (10825) SM RETMT-ORP 6.00%-FD1-ACAD	0	0	0	0	0
1021 V0012 E0220 NA (10827) SM RETMT-ORP 6.00%-FD1-STUD	0	0	0	0	0
1021 V0012 F0266 NA (10729) SM RETMT-ORP 6.00%-FD1-INSTI	0	0	0	0	0
1022 V0012 A0234 NA (10292) SM FICA-FD1-INSTRUC	0	0	0	0	0
1022 V0012 B0202 NA (10730) SM FICA-FD1-RESEARCH	0	0	0	0	0
1022 V0012 C0208 NA (10732) SM FICA-FD1-PUBL SVC	0	0	0	0	0
1022 V0012 D0227 NA (10037) SM FICA-FD1-ACAD SUPP	0	0	0	0	0
1022 V0012 E0219 NA (10826) SM FICA-FD1-STUD SVC	0	0	0	0	0
1022 V0012 F0265 NA (10728) SM FICA-FD1-INSTIT SUPP	0	0	0	0	0
1022 V0012 G0215 NA (10733) SM FICA-FD1-PHYS PLT	0	0	0	0	0
1036 V0012 A0241 NA (10095) SM RETMT-TRS-FD1-INSTRUC	0	0	0	0	0
1036 V0012 B0209 NA (10505) SM RETMT-TRS-FD1-RESEARCH	0	0	0	0	0
1036 V0012 C0215 NA (10194) SM RETMT-TRS-FD1-PUBL SVC	0	0	0	0	0
1036 V0012 D0234 NA (10506) SM RETMT-TRS-FD1-ACAD SUPP	0	0	0	0	0
1036 V0012 E0226 NA (10507) SM RETMT-TRS-FD1-STUDENT SVC	0	0	0	0	0
1036 V0012 F0277 NA (10286) SM RETMT-TRS-FD1-INSTIT SUPP	0	0	0	0	0
1036 V0012 G0222 NA (10656) SM RETMT-TRS-FD1-PHYS PLT	0	0	0	0	0
1061 V0012 A0239 NA (10642) LONGEVITY-FD2-INSTRUC	0	0	0	0	0
1061 V0012 B0207 NA (10646) LONGEVITY-FD1-RESEARCH	0	0	0	0	0
1061 V0012 C0213 NA (10647) LONGEVITY-FD2-PUBL SVC	0	0	0	0	0
1061 V0012 D0232 NA (10643) LONGEVITY-FD2-ACAD SUPP	0	0	0	0	0
1061 V0012 E0224 NA (10644) LONGEVITY-FD2-STUD SVC	0	0	0	0	0
1061 V0012 F0260 NA (10543) FINANCE	0	283,659	105,406	0	389,065
1061 V0012 F0275 NA (10645) LONGEVITY-FD2-INSTIT SUPP	0	0	0	0	0
1061 V0012 G0220 NA (10648) LONGEVITY-FD2-PHYS PLT	0	0	0	0	0
1062 V0012 A0237 NA (10680) RETMT-ORP 1.19%-FD2-INSTRUCT	0	0	0	0	0
1062 V0012 A0238 NA (10633) INSUR-FD2-INSTRUC	0	0	0	0	0
1062 V0012 A0243 NA (10287) RETMT-ORP 1.31%-FD2-INSTRUC	0	0	0	0	0
1062 V0012 B0206 NA (10637) INSUR-FD2-RESEARCH	0	0	0	0	0
1062 V0012 C0212 NA (10137) INSUR-FD2-PUBL SVC	0	0	0	0	0
1062 V0012 D0230 NA (10681) RETMT-ORP 1.19%-FD2-ACAD SUP	0	0	0	0	0
1062 V0012 D0231 NA (10634) INSUR-FD2-ACAD SUPP	0	0	0	0	0
1062 V0012 D0236 NA (10665) RETMT-ORP 1.31%-FD2-ACAD SUP	0	0	0	0	0
1062 V0012 E0222 NA (10817) RETMT-ORP 1.19%-FD2-STUD SVC	0	0	0	0	0
1062 V0012 E0223 NA (10635) INSUR-FD2-STUD SVC	0	0	0	0	0
1062 V0012 E0228 NA (10666) RETMT-ORP 1.31%-FD2-STUDENT	0	0	0	0	0
1062 V0012 F0269 NA (10591) RETMT-ORP 1.19%-FD2-INSTIT S	0	0	0	0	0
1062 V0012 F0270 NA (10636) INSUR-FD2-INSTIT SUPP	0	0	0	0	0
1062 V0012 F0279 NA (10667) RETMT-ORP 1.31%-FD2-INSTIT S	0	0	0	0	0
1062 V0012 G0219 NA (10638) INSUR-FD2-PHYS PLT	0	0	0	0	0
1074 V0012 A0232 NA (10690) SM FICA-FD2-INSTRUC	0	0	0	0	0
1077 V0012 A0242 NA (10657) SM RETMT-TRS-FD2-INSTRUC	0	0	0	0	0
1080 V0012 A0236 NA (10735) SM RETMT-ORP 6.00%-FD2-INSTR	0	0	0	0	0
SUBTOTAL FOR FINANCE	0	283,659	105,406	0	389,065
1061 V0013 E0384 NA (11245) VIP/REGISTRATION SUPPORT	0	125,264	12,967	0	138,231
1061 V0013 F0250 NA (10297) POSTAL SERVICES	0	0	25,370	0	25,370
SUBTOTAL FOR BUSINESS SERVICES	0	125,264	38,337	0	163,601
1008 V0016 A0244 NA (10159) HEAF INSTRUCTIONAL SUPPORT	0	0	0	0	0
1008 V0016 F0525 NA (11399) HEAF INSTITUTIONAL SUPPORT	0	0	0	0	0
1061 V0016 D0221 NA (10712) IT/ACAD SUPP/SALARIES	0	595,254	100,889	0	696,143
1061 V0016 F0252 NA (10711) IT/INSTIT SUPP/SALARIES	0	359,207	36,945	0	396,152
SUBTOTAL FOR INFORMATION TECHNOLOGY	0	954,461	137,834	0	1,092,295
1008 V0030 G0262 NA (10697) HEAF - PLANT SUPPORT	0	0	0	0	0
1061 V0030 G0205 NA (10705) PLANT SUPPORT	0	58,813	88,949	0	147,762
1061 V0030 G0210 NA (10546) BLDG MAINT	0	36,081	116,845	0	152,926
1061 V0030 G0211 NA (10036) CUSTODIAL SERVICES	0	45,465	166,605	0	212,070
1061 V0030 G0212 NA (10547) GRNDS MAINT	0	0	78,761	0	78,761
SUBTOTAL FOR FACILITIES SERVICES	0	140,359	451,160	0	591,519
EXPENDITURE TOTAL	10,915,905	6,642,135	1,511,481	18,380	19,087,901

Univ. of Houston - Victoria
 Cost Center Summary of EDUCATION AND GENERAL
 Fiscal Year 2013

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
SM RETMT-ORP 6.00%-FD1-INSTRUC	0	299,418	0	0	0	0	299,418
SM RETMT-ORP 6.00%-FD1-ACAD SU	0	15,256	0	0	0	0	15,256
SM RETMT-ORP 6.00%-FD1-STUD SV	0	6,201	0	0	0	0	6,201
SM RETMT-ORP 6.00%-FD1-INSTIT	0	16,578	0	0	0	0	16,578
SM FICA-FD1-INSTRUC	0	567,730	0	0	0	0	567,730
SM FICA-FD1-RESEARCH	0	5,888	0	0	0	0	5,888
SM FICA-FD1-PUBL SVC	0	26,899	0	0	0	0	26,899
SM FICA-FD1-ACAD SUPP	0	118,365	0	0	0	0	118,365
SM FICA-FD1-STUD SVC	0	81,335	0	0	0	0	81,335
SM FICA-FD1-INSTIT SUPP	0	146,096	0	0	0	0	146,096
SM FICA-FD1-PHYS PLT	0	45,606	0	0	0	0	45,606
SM RETMT-TRS-FD1-INSTRUC	0	196,856	0	0	0	0	196,856
SM RETMT-TRS-FD1-RESEARCH	0	4,758	0	0	0	0	4,758
SM RETMT-TRS-FD1-PUBL SVC	0	24,353	0	0	0	0	24,353
SM RETMT-TRS-FD1-ACAD SUPP	0	85,717	0	0	0	0	85,717
SM RETMT-TRS-FD1-STUDENT SVC	0	59,813	0	0	0	0	59,813
SM RETMT-TRS-FD1-INSTIT SUPP	0	104,149	0	0	0	0	104,149
SM RETMT-TRS-FD1-PHYS PLT	0	38,288	0	0	0	0	38,288
LONGEVITY-FD2-INSTRUC	0	43,745	0	0	0	0	43,745
LONGEVITY-FD1-RESEARCH	0	1,212	0	0	0	0	1,212
LONGEVITY-FD2-PUBL SVC	0	4,158	0	0	0	0	4,158
LONGEVITY-FD2-ACAD SUPP	0	46,647	0	0	0	0	46,647
LONGEVITY-FD2-STUD SVC	0	13,828	0	0	0	0	13,828
FINANCE	389,065	0	0	0	0	0	389,065
LONGEVITY-FD2-INSTIT SUPP	0	48,316	0	0	0	0	48,316
LONGEVITY-FD2-PHYS PLT	0	12,641	0	0	0	0	12,641
RETMT-ORP 1.19%-FD2-INSTRUCT	0	30,565	0	0	0	0	30,565
INSUR-FD2-INSTRUC	0	453,407	0	0	0	0	453,407
RETMT-ORP 1.31%-FD2-INSTRUC	0	18,457	0	0	0	0	18,457
INSUR-FD2-RESEARCH	0	3,849	0	0	0	0	3,849
INSUR-FD2-PUBL SVC	0	27,285	0	0	0	0	27,285
RETMT-ORP 1.19%-FD2-ACAD SUPP	0	3,051	0	0	0	0	3,051
INSUR-FD2-ACAD SUPP	0	85,964	0	0	0	0	85,964
RETMT-ORP 1.31%-FD2-ACAD SUPP	0	1,842	0	0	0	0	1,842
RETMT-ORP 1.19%-FD2-STUD SVC	0	878	0	0	0	0	878
INSUR-FD2-STUD SVC	0	66,693	0	0	0	0	66,693
RETMT-ORP 1.31%-FD2-STUDENT SV	0	531	0	0	0	0	531
RETMT-ORP 1.19%-FD2-INSTIT SUP	0	2,305	0	0	0	0	2,305
INSUR-FD2-INSTIT SUPP	0	107,024	0	0	0	0	107,024
RETMT-ORP 1.31%-FD2-INSTIT SUP	0	1,392	0	0	0	0	1,392
INSUR-FD2-PHYS PLT	0	48,961	0	0	0	0	48,961
SM FICA-FD2-INSTRUC	0	329,813	0	0	0	0	329,813
SM RETMT-TRS-FD2-INSTRUC	0	170,121	0	0	0	0	170,121
SM RETMT-ORP 6.00%-FD2-INSTRUC	0	112,913	0	0	0	0	112,913
SUBTOTAL FOR FINANCE	389,065	4,675,440	0	0	0	0	5,064,505
VIP/REGISTRATION SUPPORT	138,231	0	0	0	0	0	138,231
POSTAL SERVICES	25,370	0	0	0	0	0	25,370
SUBTOTAL FOR BUSINESS SERVI	163,601	0	0	0	0	0	163,601
HEAF INSTRUCTIONAL SUPPORT	0	0	0	0	0	0	0
HEAF INSTITUTIONAL SUPPORT	0	0	0	0	545,950	0	545,950
IT/ACAD SUPP/SALARIES	696,143	0	0	0	0	0	696,143
IT/INSTIT SUPP/SALARIES	396,152	0	0	0	0	0	396,152
SUBTOTAL FOR INFORMATION TE	1,092,295	0	0	0	545,950	0	1,638,245
HEAF - PLANT SUPPORT	0	0	0	0	132,417	0	132,417
PLANT SUPPORT	147,762	0	0	0	0	0	147,762
BLDG MAINT	152,926	0	0	0	0	0	152,926
CUSTODIAL SERVICES	212,070	0	0	0	0	0	212,070
GRNDS MAINT	78,761	0	0	0	0	0	78,761
SUBTOTAL FOR FACILITIES SER	591,519	0	0	0	132,417	0	723,936
EXPENDITURE TOTAL	19,087,901	4,675,440	0	0	2,570,447	0	26,333,788

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PRESIDENT

Univ. of Houston - Victoria
 Cost Center Summary of PRESIDENT
 Fiscal Year 2013

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0001 F0235 NA (10811) PRES SALARY	0	65,945	0	0	65,945
1061 V0001 F0236 NA (10812) PRES STAFF SAL	0	210,694	21,820	0	232,514
1061 V0001 F0280 NA (10671) CONTINGENCIES	0	0	0	0	0
EXPENDITURE TOTAL	0	276,639	21,820	0	298,459

Univ. of Houston - Victoria
 Cost Center Summary of PRESIDENT
 Fiscal Year 2013

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
PRES SALARY	65,945	0	0	0	0	0	65,945
PRES STAFF SAL	232,514	0	0	0	0	0	232,514
CONTINGENCIES	0	0	0	0	99,017	0	99,017
EXPENDITURE TOTAL	298,459	0	0	0	99,017	0	397,476

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Univ. of Houston - Victoria
 PRESIDENT
 Fiscal Year 2013

1061 V0001 F0235 NA (10811) PRES SALARY

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

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
PRESIDENT										
00500133	0360		65,945	65,945	0.244	270,000	270,000		1.00	1.00
	2064-V0001-F0311-NA		204,055	204,055	0.756					
	Castille, Philip D					270,000	270,000		1.00	1.00
	Position Budget Total		65,945	65,945					1.00	1.00

Univ. of Houston - Victoria
PRESIDENT
Fiscal Year 2013

1061 V0001 F0236 NA (10812) PRES STAFF SAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	4	227,418	232,514	4.40	4.40
	Classified	0	21,778	21,820	1.00	1.00
	Professional and Adm	4	205,640	210,694	3.40	3.40
	Expenditure Total		227,418	232,514	4.40	4.40
	Payroll Total	4	227,418	232,514	4.40	4.40
	Cost Center Total		227,418	232,514	4.40	4.40

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
EXECUTIVE ADMIN ASST 00050002	3189 Walton, Kathryn L		53,172	55,299	1.000	53,172	55,299	1.00	1.00
INTERIM DIR, MARKETING/COMM 00050211	2612 1061-V0059-E0437-NA Cobler, Paula Lynn		15,273	15,273	0.400	38,183	38,183	1.00	1.00
SENIOR SECRETARY 00500054	5194		21,778	21,820	1.000	21,778	21,820	1.00	1.00
CHIEF OF STAFF 01002147	3188 Rice, Margaret H		104,882	106,193	1.000	104,882	106,193	1.00	1.00
ADMIN COORDINATOR 01003869	3192 Landry, Lydia Faye		32,313	33,929	1.000	32,313	33,929	1.00	1.00
Position Budget Total			227,418	232,514				5.00	5.00

Univ. of Houston - Victoria
 PRESIDENT
 Fiscal Year 2013

1061 V0001 F0280 NA (10671) CONTINGENCIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		125,896	99,017		
	Expenditure Total		125,896	99,017		
	Cost Center Total		125,896	99,017		

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SPECIAL EVENTS

Univ. of Houston - Victoria
 Cost Center Summary of SPECIAL EVENTS
 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>
1061 V0037 C0259 NA (11791) SPECIAL EVENTS	0	36,652	33,858	0	70,510
EXPENDITURE TOTAL	0	36,652	33,858	0	70,510

Univ. of Houston - Victoria
 Cost Center Summary of SPECIAL EVENTS
 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>
SPECIAL EVENTS	70,510	0	0	0	0	0	70,510
EXPENDITURE TOTAL	70,510	0	0	0	0	0	70,510

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Univ. of Houston - Victoria
SPECIAL EVENTS
Fiscal Year 2013

1061 V0037 C0259 NA (11791) SPECIAL EVENTS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	3	68,635	70,510	2.50	2.50
	Classified	2	32,877	33,858	1.50	1.50
	Professional and Adm	1	35,758	36,652	1.00	1.00
	Expenditure Total		68,635	70,510	2.50	2.50
	Payroll Total	3	68,635	70,510	2.50	2.50
	Cost Center Total		68,635	70,510	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
COORDINATOR, SPECIAL EVENTS									
00050212	2636		35,758	36,652	1.000	35,758	36,652	1.00	1.00
	Gresham, Nancy Rebecca					35,758	36,652	1.00	1.00
SPECIAL EVENTS ASSISTANT									
01000392	5525		11,683	12,038	1.000	11,683	12,038	0.50	0.50
	Sharp, Maureen					11,683	12,038	0.50	0.50
SENIOR SECRETARY									
01000722	5194		21,194	21,820	1.000	21,194	21,820	1.00	1.00
	Spence, Kaci Ann					21,194	21,820	1.00	1.00
	Position Budget Total		68,635	70,510				2.50	2.50

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MARKETING

Univ. of Houston - Victoria
 Cost Center Summary of MARKETING
 Fiscal Year 2013

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0059 E0437 NA (12013) MARKETING SALARIES	0	237,770	37,877	0	275,647
EXPENDITURE TOTAL	0	237,770	37,877	0	275,647

Univ. of Houston - Victoria
 Cost Center Summary of MARKETING
 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>
MARKETING SALARIES	275,647	0	0	0	0	0	275,647
EXPENDITURE TOTAL	275,647	0	0	0	0	0	275,647

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Univ. of Houston - Victoria
MARKETING
 Fiscal Year 2013

1061 V0059 E0437 NA (12013) **MARKETING SALARIES**

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	6	274,451	275,647	7.60	7.60
	Classified	1	39,224	37,877	1.50	1.50
	Professional and Adm	5	235,227	237,770	6.10	6.10
	Expenditure Total		274,451	275,647	7.60	7.60
	Payroll Total	6	274,451	275,647	7.60	7.60
	Cost Center Total		274,451	275,647	7.60	7.60

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
INTERIM DIR, MARKETING/COMM									
00050211	2612		22,910	22,910	0.600	38,183	38,183	1.00	1.00
	1061-V0001-F0236-NA		15,273	15,273	0.400				
	Cobler, Paula Lynn					60,000	60,000	1.00	1.00
GRAPHIC DESIGNER									
00500102	2306		30,000	30,735	1.000	30,000	30,735	1.00	1.00
	Gutierrez, Amberley M					30,000	30,735	1.00	1.00
INTERNET TECHNICIAN									
00500164	5169		15,149	13,259	1.000	15,149	13,259	0.50	0.50
MARKETING SPECIALIST									
00500284	2324		16,882	16,900	1.000	16,882	16,900	0.50	0.50
GRAPHIC DESIGNER									
00500289	2306		30,934	31,692	1.000	30,934	31,692	1.00	1.00
	Laza, Cari E					30,934	31,692	1.00	1.00
ADMIN SECRETARY									
00500465	5195		24,075	24,618	1.000	24,075	24,618	1.00	1.00
	Ramplsey, Della E					24,075	24,618	1.00	1.00
MANAGER, CREATIVE SERVICES									
00500554	2614		37,500	38,532	1.000	37,500	38,532	1.00	1.00
	Vecera, Melody A					37,500	38,532	1.00	1.00
TEMP BE PROFESSIONAL									
00500569	3801		65,000	65,000	1.000	65,000	65,000	1.00	1.00
COMMUNICATIONS SPECIALIST									
00500609	2325		32,001	32,001	1.000	32,001	32,001	1.00	1.00
	Shapiro, Jeremy E					32,001	32,001	1.00	1.00
	Position Budget Total		274,451	275,647				8.00	8.00

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HUMAN RESOURCES

Univ. of Houston - Victoria
 Cost Center Summary of HUMAN RESOURCES
 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>
1061 V0011 F0241 NA (10764) HUMAN RESOURCES	0	173,226	66,676	0	239,902
1061 V0011 F0271 NA (10639) UNEMP COMP INS-UH SHARE	0	0	0	0	0
1061 V0011 F0272 NA (10640) WORK COMP INS-UH SHARE	0	0	0	0	0
1062 V0011 F0526 NA (11626) WORK COMP INS-FD 2	0	0	0	0	0
EXPENDITURE TOTAL	0	173,226	66,676	0	239,902

Univ. of Houston - Victoria
 Cost Center Summary of HUMAN RESOURCES
 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>
HUMAN RESOURCES	239,902	0	0	0	0	0	239,902
UNEMP COMP INS-UH SHARE	0	0	0	0	10,000	0	10,000
WORK COMP INS-UH SHARE	0	0	0	0	35,000	0	35,000
WORK COMP INS-FD 2	0	0	0	0	5,000	0	5,000
EXPENDITURE TOTAL	239,902	0	0	0	50,000	0	289,902

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Univ. of Houston - Victoria
HUMAN RESOURCES
Fiscal Year 2013

1061 V0011 F0241 NA (10764) HUMAN RESOURCES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	6	225,923	239,902	5.75	5.75
	Classified	3	63,607	66,676	2.75	2.75
	Professional and Adm	3	162,316	173,226	3.00	3.00
	Expenditure Total		225,923	239,902	5.75	5.75
	Payroll Total	6	225,923	239,902	5.75	5.75
	Cost Center Total		225,923	239,902	5.75	5.75

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
BENEFITS/HRMS MANAGER									
00500230	5179		43,020	48,845	1.000	43,020	48,845	1.00	1.00
	Pantel, Karen Sue					43,020	48,845	1.00	1.00
PAYROLL MANAGER									
00500360	2242		46,116	47,130	1.000	46,116	47,130	1.00	1.00
	Prescott, Denise P					46,116	47,130	1.00	1.00
DIRECTOR, HR/AA									
00500366	2243		73,180	77,251	1.000	73,180	77,251	1.00	1.00
	Smith, Laura Lea					73,180	77,251	1.00	1.00
HUMAN RESOURCES ASST									
00500593	5178		24,075	24,743	1.000	24,075	24,743	1.00	1.00
	Solomon, Pamela K					24,075	24,743	1.00	1.00
OFFICE AST									
01000755	5611		19,377	21,235	1.000	19,377	21,235	1.00	1.00
	Rodriguez, Ellamae Connie					19,377	21,235	1.00	1.00
PAYROLL ASSISTANT									
01001703	5012		20,155	20,698	1.000	20,155	20,698	0.75	0.75
	Bagwell, Linda M.					20,155	20,698	0.75	0.75
	Position Budget Total		225,923	239,902				5.75	5.75

Univ. of Houston - Victoria
HUMAN RESOURCES
Fiscal Year 2013

1061 V0011 F0271 NA (10639) UNEMP COMP INS-UH SHARE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		200	10,000		
	Expenditure Total		200	10,000		
	Cost Center Total		200	10,000		

Univ. of Houston - Victoria
HUMAN RESOURCES
Fiscal Year 2013

1061 V0011 F0272 NA (10640) WORK COMP INS-UH SHARE

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

Univ. of Houston - Victoria
HUMAN RESOURCES
Fiscal Year 2013

1062 V0011 F0526 NA (11626) WORK COMP INS-FD 2

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		

TRAINING & DEVELOPMENT

Univ. of Houston - Victoria
 Cost Center Summary of TRAINING & DEVELOPMENT
 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>
1061 V0033 C0244 NA (11339) TRN'G & DEVELOPMENT SALARIES	0	40,267	26,382	0	66,649
EXPENDITURE TOTAL	0	40,267	26,382	0	66,649

Univ. of Houston - Victoria
 Cost Center Summary of TRAINING & DEVELOPMENT
 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>
TRN'G & DEVELOPMENT SALARIES	66,649	0	0	0	0	0	66,649
EXPENDITURE TOTAL	66,649	0	0	0	0	0	66,649

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Univ. of Houston - Victoria
 TRAINING & DEVELOPMENT
 Fiscal Year 2013

1061 V0033 C0244 NA (11339) TRN'G & DEVELOPMENT SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	62,060	66,649	1.75	1.75
	Classified	1	25,714	26,382	0.75	0.75
	Professional and Adm	1	36,346	40,267	1.00	1.00
	Expenditure Total		62,060	66,649	1.75	1.75
	Payroll Total	2	62,060	66,649	1.75	1.75
	Cost Center Total		62,060	66,649	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
TRAINING & DEVELOPMENT ASST									
00050183	5339		25,714	26,382	1.000	25,714	26,382	0.75	0.75
	Lassmann,Linda G					25,714	26,382	0.75	0.75
COORD,TRAINING & DEVELOPMENT									
01006432	2608		36,346	40,267	1.000	36,346	40,267	1.00	1.00
	Penry,Nancy A					36,346	40,267	1.00	1.00
	Position Budget Total		62,060	66,649				1.75	1.75

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UNIVERSITY ADVANCEMENT

Univ. of Houston - Victoria
 Cost Center Summary of UNIVERSITY ADVANCEMENT
 Fiscal Year 2013

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1061 V0024 F0237 NA (10142) UNIVERSITY ADVANCEMENT	0	179,288	10,910	0	190,198
EXPENDITURE TOTAL	0	179,288	10,910	0	190,198

Univ. of Houston - Victoria
 Cost Center Summary of UNIVERSITY ADVANCEMENT
 Fiscal Year 2013

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
UNIVERSITY ADVANCEMENT	190,198	0	0	0	0	0	190,198
EXPENDITURE TOTAL	190,198	0	0	0	0	0	190,198

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Univ. of Houston - Victoria
UNIVERSITY ADVANCEMENT
Fiscal Year 2013

1061 V0024 F0237 NA (10142) UNIVERSITY ADVANCEMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	142,171	190,198	2.90	2.90
	Classified	0	10,869	10,910	0.50	0.50
	Professional and Adm	1	131,302	179,288	2.40	2.40
	Expenditure Total		142,171	190,198	2.90	2.90
	Payroll Total	1	142,171	190,198	2.90	2.90
	Cost Center Total		142,171	190,198	2.90	2.90

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SR ADMINISTRATIVE ASSISTANT									
00050007	3190		29,641	30,200	1.000	29,641	30,200	1.00	1.00
	Celum,Anna L					29,641	0	1.00	0.00
SR DIR,UNIVERSITY ADVANCEMENT									
00500031	0070		78,000	120,000	1.000	78,000	120,000	1.00	1.00
ATHLETIC DIRECTOR									
00500239	2152		23,661	29,088	0.400	59,154	72,720	1.00	1.00
	2064-V0058-E0430-NA		35,493	43,632	0.600				
	Walyuchow,Ashley W.					59,154	72,720	1.00	1.00
TEMP P/T SR SECRETARY									
01005955	5190		10,869	10,910	1.000	10,869	10,910	0.50	0.50
	Lincke,Jamie					10,869	0	0.50	0.00
Position Budget Total			142,171	190,198				3.50	3.50

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PROVOST

Univ. of Houston - Victoria
 Cost Center Summary of PROVOST
 Fiscal Year 2013

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1008 V0005 D0287 NA (11814) HEAF-ACADEMIC CONTINGENCY	0	0	0	0	0
1008 V0005 D0357 NA (11919) HEAF EQUIP/INSTR SUPPORT	0	0	0	0	0
1061 V0005 D0207 NA (11712) INSTIT RESEARCH	0	82,787	0	0	82,787
1061 V0005 D0210 NA (10052) NEW INITIATIVES	0	0	0	0	0
1061 V0005 D0288 NA (11246) TELECOM/INTERNET STIPENDS	6,000	0	0	11,880	17,880
1099 V0005 B0231 NA (12557) Research Development	0	0	0	0	0
EXPENDITURE TOTAL	6,000	82,787	0	11,880	100,667

Univ. of Houston - Victoria
 Cost Center Summary of PROVOST
 Fiscal Year 2013

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
HEAF-ACADEMIC CONTINGENCY	0	0	0	0	40,000	0	40,000
HEAF EQUIP/INSTR SUPPORT	0	0	0	0	77,900	0	77,900
INSTIT RESEARCH	82,787	0	0	0	0	0	82,787
NEW INITIATIVES	0	0	0	0	3,163	0	3,163
TELECOM/INTERNET STIPENDS	17,880	0	0	0	0	0	17,880
Research Development	0	0	0	0	1,127	0	1,127
EXPENDITURE TOTAL	100,667	0	0	0	122,190	0	222,857

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Univ. of Houston - Victoria

PROVOST

Fiscal Year 2013

1008 V0005 D0287 NA (11814) HEAF-ACADEMIC CONTINGENCY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		1,220,000	40,000		
	Expenditure Total		1,220,000	40,000		
	Cost Center Total		1,220,000	40,000		

Univ. of Houston - Victoria

PROVOST

Fiscal Year 2013

1008 V0005 D0357 NA (11919) HEAF EQUIP/INSTR SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		34,400	77,900		
	Expenditure Total		34,400	77,900		
	Cost Center Total		34,400	77,900		

Univ. of Houston - Victoria
PROVOST
Fiscal Year 2013

1061 V0005 D0207 NA (11712) INSTIT RESEARCH

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	64,768	82,787	1.00	1.50
	Professional and Adm	1	64,768	82,787	1.00	1.50
	Expenditure Total		64,768	82,787	1.00	1.50
	Payroll Total	1	64,768	82,787	1.00	1.50
	Cost Center Total		64,768	82,787	1.00	1.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
DIR, INSTITUTIONAL RESEARCH										
00050014	2643		64,768	66,387	1.000	64,768	66,387		1.00	1.00
	Zhang, Tong-Ai					64,768	66,387		1.00	1.00
NEW POSITION										
01012467	5000		0	16,400	1.000	0	16,400		0.00	0.50
	Position Budget Total		64,768	82,787					1.00	1.50

Univ. of Houston - Victoria
 PROVOST
 Fiscal Year 2013

1061 V0005 D0210 NA (10052) NEW INITIATIVES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		3,163	3,163		
	Expenditure Total		3,163	3,163		
	Cost Center Total		3,163	3,163		

Univ. of Houston - Victoria
PROVOST
Fiscal Year 2013

1061 V0005 D0288 NA (11246) TELECOM/INTERNET STIPENDS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	17,880	17,880	0.21	0.21
	Faculty	0	6,000	6,000	0.01	0.01
	Student Worker (Wage	0	11,880	11,880	0.20	0.20
	Expenditure Total		17,880	17,880	0.21	0.21
	Payroll Total	0	17,880	17,880	0.21	0.21
	Cost Center Total		17,880	17,880	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
HOME OFFICE STIPEND									
00500108	1079		6,000	6,000	1.000	6,000	6,000	0.01	0.01
TELECOM/INTERNET STIPEND									
00500597	1080		11,880	11,880	1.000	11,880	11,880	0.20	0.20
Position Budget Total			17,880	17,880				0.21	0.21

Univ. of Houston - Victoria
 PROVOST
 Fiscal Year 2013

1099 V0005 B0231 NA (12557) Research Development

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4006	GENERAL REVENUE APPR		-1,127	-1,127		
	Revenue Total		-1,127	-1,127		
B5009	L3-MAINTENANCE AND O		1,127	1,127		
	Expenditure Total		1,127	1,127		
	Cost Center Total		0	0		

LIBRARY

Univ. of Houston - Victoria
 Cost Center Summary of LIBRARY
 Fiscal Year 2013

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1008 V0009 D0407 NA (12519) LIBRARY HEAF 12	0	0	0	0	0
1008 V0009 D0415 NA (12610) Library HEAF - FY 13	0	0	0	0	0
1008 V0009 F0581 NA (12044) HEAF-LIBRARY MEDIA	0	0	0	0	0
1061 V0009 D0215 NA (10759) LIBRARY	0	404,669	175,311	0	579,980
EXPENDITURE TOTAL	0	404,669	175,311	0	579,980

Univ. of Houston - Victoria
 Cost Center Summary of LIBRARY
 Fiscal Year 2013

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
LIBRARY HEAF 12	0	0	0	0	0	0	0
Library HEAF - FY 13	0	0	0	0	32,192	0	32,192
HEAF-LIBRARY MEDIA	0	0	0	0	13,500	0	13,500
LIBRARY	579,980	0	0	0	0	0	579,980
EXPENDITURE TOTAL	579,980	0	0	0	45,692	0	625,672

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Univ. of Houston - Victoria
 LIBRARY
 Fiscal Year 2013

1008 V0009 D0407 NA (12519) LIBRARY HEAF 12

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		285,862	0		
	Expenditure Total		285,862	0		
	Cost Center Total		285,862	0		

Univ. of Houston - Victoria
 LIBRARY
 Fiscal Year 2013

1008 V0009 D0415 NA (12610) Library HEAF - FY 13

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	32,192		
	Expenditure Total		0	32,192		
	Cost Center Total		0	32,192		

Univ. of Houston - Victoria
 LIBRARY
 Fiscal Year 2013

1008 V0009 F0581 NA (12044) HEAF-LIBRARY MEDIA

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		13,500	13,500		
	Expenditure Total		13,500	13,500		
	Cost Center Total		13,500	13,500		

Univ. of Houston - Victoria
LIBRARY
Fiscal Year 2013

1061 V0009 D0215 NA (10759) LIBRARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	13	559,140	579,980	13.50	13.50
	Classified	5	172,409	175,311	6.00	6.00
	Professional and Adm	8	386,731	404,669	7.50	7.50
	Expenditure Total		559,140	579,980	13.50	13.50
	Payroll Total	13	559,140	579,980	13.50	13.50
	Cost Center Total		559,140	579,980	13.50	13.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SR DIRECTOR, LIBRARIES 00050114	0071 Dahlstrom,Joe F		50,717	51,985	1.000	50,717	51,985	0.50	0.50
HEAD OF TECHNICAL SERVICES 00050115	2795 Crockett,Gail D		61,344	64,412	1.000	61,344	64,412	1.00	1.00
ASSOCIATE DIRECTOR, LIBRARY 00050117	0073 Locher,Karen S		63,193	66,353	1.000	63,193	66,353	1.00	1.00
CATALOG LIBRARIAN 00050118	2789 Neuerburg,Laurie		38,169	40,077	1.000	38,169	40,077	1.00	1.00
WEB SERVICES LIBRARIAN 00050119	5135 Williams,Berika S		38,110	40,016	1.000	38,110	40,016	1.00	1.00
ADMIN ASST 00050120	3191 Sullivan,Katherine		32,532	34,027	1.000	32,532	34,027	1.00	1.00
LIBRARY ASSOCIATE 00050121	5775 Parkan,Shirley K		33,200	33,868	1.000	33,200	33,868	1.00	1.00
LIBRARY ASSOCIATE 00050122	5775 Callarman,Lou Ellen		22,801	23,427	1.000	22,801	23,427	1.00	1.00
LIBRARY ASSOCIATE 00050125	5775 Spears,Jo Ann		29,253	29,253	1.000	29,253	29,253 0	1.00	1.00
SPRV,CIRCULATION & SHELVING 00050126	2791 Garcia,Greg Edward		28,690	29,734	1.000	28,690	29,734	1.00	1.00
LIBRARY MEDIA TECHNICIAN 00500065	5196 Guion,Michael H		27,332	27,896	1.000	27,332	27,896	1.00	1.00
ACCESS SERVICES LIBRARIAN 00500362	5033 Williamson,Lori D		51,252	53,815	1.000	51,252	53,815	1.00	1.00
LIBRARY ASSOCIATE 00500380	5775 Marthiljohni,Darla L		31,133	31,133	1.000	31,133	31,133	1.00	1.00
SPECIAL COLLECTIONS LIBRARIAN 00500588	2790 Barnes,Sheron K		51,414	53,984	1.000	51,414	53,984	1.00	1.00
Position Budget Total			559,140	579,980				13.50	13.50

INSTITUTIONAL EFFECTIVENESS

Univ. of Houston - Victoria
 Cost Center Summary of INSTITUTIONAL EFFECTIVENESS
 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>
1061 V0031 F0618 NA (12551) Institutional Effect Salary	0	304,406	0	0	304,406
EXPENDITURE TOTAL	0	304,406	0	0	304,406

Univ. of Houston - Victoria
 Cost Center Summary of INSTITUTIONAL EFFECTIVENESS
 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>
Institutional Effect Salary	304,406	0	0	0	0	0	304,406
EXPENDITURE TOTAL	304,406	0	0	0	0	0	304,406

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Univ. of Houston - Victoria
 INSTITUTIONAL EFFECTIVENESS
 Fiscal Year 2013

1061 V0031 F0618 NA (12551) Institutional Effect Salary

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	0	304,406		0.00 2.70
	Professional and Adm	2	0	304,406		0.00 2.70
	Expenditure Total		0	304,406		0.00 2.70
	Payroll Total	2	0	304,406		0.00 2.70
	Cost Center Total		0	304,406		0.00 2.70

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
DIRECTOR, ASSESSMENT										
01011927	2145		0	121,573	1.000	0	121,573		0.00	1.00
	Fox, Jill E					0	121,573		0.00	1.00
ASSOC VP, INST EFFECTIVENESS										
01011928	0169		0	136,500	1.000	0	136,500		0.00	1.00
	Rossow, Lawrence F					0	136,500		0.00	1.00
CO-DIRECTOR, ASSESSMENT										
01012336	2146		0	46,333	0.698	0	66,333		0.00	1.00
	1061-V0017-A0215-NA		0	20,000	0.302					
	Position Budget Total		0	304,406					0.00	3.00

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RESEARCH DEVELOPMENT

Univ. of Houston - Victoria
 Cost Center Summary of RESEARCH DEVELOPMENT
 Fiscal Year 2013

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0057 B0230 NA (12226) Research Salaries	0	98,100	0	0	98,100
EXPENDITURE TOTAL	0	98,100	0	0	98,100

Univ. of Houston - Victoria
 Cost Center Summary of RESEARCH DEVELOPMENT
 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>
Research Salaries	98,100	0	0	0	0	0	98,100
EXPENDITURE TOTAL	98,100	0	0	0	0	0	98,100

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Univ. of Houston - Victoria
RESEARCH DEVELOPMENT
Fiscal Year 2013

1061 V0057 B0230 NA (12226) Research Salaries

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	79,094	98,100	2.00	2.50
	Professional and Adm	2	79,094	98,100	2.00	2.50
	Expenditure Total		79,094	98,100	2.00	2.50
	Payroll Total	2	79,094	98,100	2.00	2.50
	Cost Center Total		79,094	98,100	2.00	2.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
COORD, GRANTS & CONTRACTS										
00050011	2633		29,301	30,200	1.000	29,301	30,200		1.00	1.00
	Gill,Mindi Eunmee					29,301	30,200		1.00	1.00
RESEARCH ADMINISTRATOR										
01001409	2153		49,793	51,038	1.000	49,793	51,038		1.00	1.00
	Hartmann,Angela Gerlich					49,793	51,038		1.00	1.00
NEW POSITION										
01012468	5000		0	16,862	1.000	0	16,862		0.00	0.50
	Position Budget Total		79,094	98,100					2.00	2.50

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STUDENT AFFAIRS

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT AFFAIRS
 Fiscal Year 2013

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1061 V0032 D0293 NA (11308) STUDENT AFFAIRS	0	222,336	0	0	222,336
EXPENDITURE TOTAL	0	222,336	0	0	222,336

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT AFFAIRS
 Fiscal Year 2013

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
STUDENT AFFAIRS	222,336	0	0	0	0	0	222,336
EXPENDITURE TOTAL	222,336	0	0	0	0	0	222,336

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Univ. of Houston - Victoria
STUDENT AFFAIRS
Fiscal Year 2013

1061 V0032 D0293 NA (11308) STUDENT AFFAIRS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	3	175,135	222,336		
	Professional and Adm	3	175,135	222,336	3.00	4.00
	Expenditure Total		175,135	222,336	3.00	4.00
	Payroll Total	3	175,135	222,336	3.00	4.00
	Cost Center Total		175,135	222,336	3.00	4.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOC VP FOR STUDENT AFFAIRS									
00050016	2158 Norgard,Chari Lynn		102,600	105,165	1.000	102,600	105,165	1.00	1.00
APPLICATIONS PRGRMER/DEVELOPER									
00500259	3172 Brett,Shawn A		42,718	44,883	1.000	42,718	44,883	1.00	1.00
ADMIN ASST									
00500421	3191 Silkey,Lynn M		29,817	31,188	1.000	29,817	31,188	1.00	1.00
APPLICATIONS PRGRMER/DEVELOPER									
01012469	3172		0	41,100	1.000	0	41,100	0.00	1.00
Position Budget Total			175,135	222,336				3.00	4.00

Univ. of Houston - Victoria
STUDENT AFFAIRS
Fiscal Year 2013

1061 V0032 E0464 NA (12325) Counseling Center Salaries

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	83,508	0	1.75	0.00
	Classified	0	17,007	0	0.75	0.00
	Professional and Adm	0	66,501	0	1.00	0.00
	Expenditure Total		83,508	0	1.75	0.00
	Payroll Total	0	83,508	0	1.75	0.00
	Cost Center Total		83,508	0	1.75	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, COUNSELING CENTER									
00500160	2312		66,501	0	0.000	66,501	67,498	1.00	1.00
	1061-V0062-E0464-NA		0	67,498	1.000				
	Aros,Jesse R					66,501	67,498	1.00	1.00
SENIOR SECRETARY									
01006700	5194		17,007	0	0.000	17,007	16,365	0.75	0.75
	1061-V0062-E0464-NA		0	16,365	1.000				
	Edging,Paula C					17,007	0	0.75	0.00
	Position Budget Total		83,508	0				1.75	1.75

STUDENT SUCCESS

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT SUCCESS
 Fiscal Year 2013

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0018 A0210 NA (10624) Student Success Salaries	0	213,441	0	0	213,441
EXPENDITURE TOTAL	0	213,441	0	0	213,441

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT SUCCESS
 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 Success Salaries	213,441	0	0	0	0	0	213,441
EXPENDITURE TOTAL	213,441	0	0	0	0	0	213,441

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Univ. of Houston - Victoria
STUDENT SUCCESS
Fiscal Year 2013

1061 V0018 A0210 NA (10624) Student Success Salaries

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	5	206,449	213,441	5.00	5.00
	Professional and Adm	5	206,449	213,441	5.00	5.00
	Expenditure Total		206,449	213,441	5.00	5.00
	Payroll Total	5	206,449	213,441	5.00	5.00
	Cost Center Total		206,449	213,441	5.00	5.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
COORD,STDT RETEN & PAR PRGMS										
00500062	2806		38,283	39,048	1.000	38,283	39,048		1.00	1.00
	Garcia,Ersilia S					38,283	39,048		1.00	1.00
DIR,STUDENT RETENT & ACAD SUCC										
00500402	2155		58,124	59,954	1.000	58,124	59,954		1.00	1.00
	Heinold,Sandra					58,124	59,954		1.00	1.00
MANAGER, ACADEMIC CENTER										
00500628	2154		45,549	48,079	1.000	45,549	48,079		1.00	1.00
	Leibensperger,Summer D					45,549	48,079		1.00	1.00
COORDINATOR, TESTING										
01001121	2621		35,192	36,160	1.000	35,192	36,160		1.00	1.00
	Amador,Ernest A					35,192	36,160		1.00	1.00
COORDINATOR,TUTORING										
01011566	2646		29,301	30,200	1.000	29,301	30,200		1.00	1.00
	Ruschhaupt,Paige Ashleigh					29,301	30,200		1.00	1.00
Position Budget Total			206,449	213,441					5.00	5.00

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STUDENT LIFE & SERVICES

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT LIFE & 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>
1061 V0025 E0210 NA (11424) STUDENT SERVICES SALARIES	0	145,836	0	0	145,836
1061 V0025 E0413 NA (11738) STUDENT RELATIONS SALARIES	0	30,765	0	0	30,765
EXPENDITURE TOTAL	0	176,601	0	0	176,601

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT LIFE & 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>
STUDENT SERVICES SALARIES	145,836	0	0	0	0	0	145,836
STUDENT RELATIONS SALARIES	30,765	0	0	0	0	0	30,765
EXPENDITURE TOTAL	176,601	0	0	0	0	0	176,601

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Univ. of Houston - Victoria
STUDENT LIFE & SERVICES
Fiscal Year 2013

1061 V0025 E0210 NA (11424) STUDENT SERVICES SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	4	137,121	145,836	4.00	4.00
	Professional and Adm	4	137,121	145,836	4.00	4.00
	Expenditure Total		137,121	145,836	4.00	4.00
	Payroll Total	4	137,121	145,836	4.00	4.00
	Cost Center Total		137,121	145,836	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
COORDINATOR,STUDENT LIFE										
00500005	5003		31,536	32,446	1.000	31,536	32,446		1.00	1.00
	Foerster,Janet E					31,536	32,446		1.00	1.00
COORDINATOR, STUDENT SERVICES										
00500266	2607		33,552	38,643	1.000	33,552	38,643		1.00	1.00
	Byerly,Zoeann					33,552	38,643		1.00	1.00
DIR,STUDENT LIFE & SERVICES										
00500424	2141		41,100	42,886	1.000	41,100	42,886		1.00	1.00
	Koch,Lindsey					41,100	42,886		1.00	1.00
COORDINATOR,STUDENT LIFE										
00500451	5003		30,933	31,861	1.000	30,933	31,861		1.00	1.00
	Martinez Jr,Juan D					30,933	31,861		1.00	1.00
	Position Budget Total		137,121	145,836					4.00	4.00

Univ. of Houston - Victoria
STUDENT LIFE & SERVICES
Fiscal Year 2013

1061 V0025 E0413 NA (11738) STUDENT RELATIONS SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	32,479	30,765	1.00	1.00
	Professional and Adm	1	32,479	30,765	1.00	1.00
	Expenditure Total		32,479	30,765	1.00	1.00
	Payroll Total	1	32,479	30,765	1.00	1.00
	Cost Center Total		32,479	30,765	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, STUDENT SERVICES										
00500645	2607		32,479	30,765	1.000	32,479	30,765		1.00	1.00
	Cowan,Angela C					32,479	0		1.00	0.00
	Parson,Lauren					0	30,765		0.00	1.00
	Position Budget Total		32,479	30,765					1.00	1.00

LEAD & STUDENT RECRUITMENT

Univ. of Houston - Victoria
 Cost Center Summary of LEAD & STUDENT RECRUITMENT
 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>
1061 V0028 E0211 NA (10801) L.E.A.D. PROGRAM	0	158,328	0	0	158,328
1061 V0028 E0450 NA (12277) Student Recruitment Salaries	0	130,233	12,038	0	142,271
EXPENDITURE TOTAL	0	288,561	12,038	0	300,599

Univ. of Houston - Victoria
 Cost Center Summary of LEAD & STUDENT RECRUITMENT
 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>
L.E.A.D. PROGRAM	158,328	0	0	0	10,000	0	168,328
Student Recruitment Salaries	142,271	0	0	0	0	0	142,271
EXPENDITURE TOTAL	300,599	0	0	0	10,000	0	310,599

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Univ. of Houston - Victoria
LEAD & STUDENT RECRUITMENT
Fiscal Year 2013

1061 V0028 E0211 NA (10801) L.E.A.D. PROGRAM

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4006	GENERAL REVENUE APPR		-168,328	-168,328		
	Revenue Total		-168,328	-168,328		
B5006	L3-SALARY AND WAGES	4	156,309	158,328	4.00	3.84
	Professional and Adm	4	156,309	158,328	4.00	3.84
B5009	L3-MAINTENANCE AND O		12,019	10,000		
	Expenditure Total		168,328	168,328	4.00	3.84
	Payroll Total	4	156,309	158,328	4.00	3.84
	Cost Center Total		0	0	4.00	3.84

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SR DIRECTOR OF ENROLLMENT MGMT 00500335	2142 2064-V0026-E0212-NA Thomas,Debora Denee		60,586 0	56,428 10,524	0.843 0.157	60,586	66,952	1.00	1.00
COORD,LEAD STUDENT RECRUITMENT 00500512	2098 Ware,Aundrea M Leal,Andria Nicole		29,301	30,200	1.000	29,301 29,301 0	30,200 0 30,200	1.00 1.00 0.00	1.00 0.00 1.00
MGR,LEAD & STUDENT RECRUITMENT 00500656	2138 Lagal,William		33,621	37,900	1.000	33,621 33,621	37,900 37,900	1.00 1.00	1.00 1.00
COORDINATOR,SR LEAD 01001586	2644 Newman,Casey Ryan		32,801	33,800	1.000	32,801 32,801	33,800 33,800	1.00 1.00	1.00 1.00
Position Budget Total			156,309	158,328				4.00	4.00

Univ. of Houston - Victoria
LEAD & STUDENT RECRUITMENT
Fiscal Year 2013

1061 V0028 E0450 NA (12277) Student Recruitment Salaries

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	3	126,576	142,271	4.00	4.50
	Classified	1	0	12,038	0.00	0.50
	Professional and Adm	2	126,576	130,233	4.00	4.00
	Expenditure Total		126,576	142,271	4.00	4.50
	Payroll Total	3	126,576	142,271	4.00	4.50
	Cost Center Total		126,576	142,271	4.00	4.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COORD, STUDENT RECRUIT									
00050205	2624 Castorena,Rafael		29,301	30,200	1.000	29,301	30,200	1.00	1.00
SR COORD, STUDENT RECRUITMENT									
00050208	2627 Salgado,Esperanza L		33,621	34,545	1.000	33,621	34,545	1.00	1.00
SR COORD, STUDENT RECRUITMENT									
00500186	2627 Lackey,Tamara Lynne		33,621	34,629	1.000	33,621	34,629 0	1.00	1.00 0.00
COORD, STUDENT RECRUIT									
00500501	2624 Ruiz,Halim Rolando		30,033	30,859	1.000	30,033	30,859 0	1.00	1.00 0.00
RECRUITMENT ASSISTANT									
01012364	5168 Sayre,Jacquelyn M		0	12,038	1.000	0	12,038	0.00	0.50
						0	12,038	0.00	0.50
	Position Budget Total		126,576	142,271				4.00	4.50

COUNSELING CENTER

Univ. of Houston - Victoria
 Cost Center Summary of COUNSELING CENTER
 Fiscal Year 2013

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1061 V0062 E0464 NA (12648) Counseling Center Salaries	0	126,998	16,365	0	143,363
EXPENDITURE TOTAL	0	126,998	16,365	0	143,363

Univ. of Houston - Victoria
 Cost Center Summary of COUNSELING CENTER
 Fiscal Year 2013

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Counseling Center Salaries	143,363	0	0	0	0	0	143,363
EXPENDITURE TOTAL	143,363	0	0	0	0	0	143,363

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Univ. of Houston - Victoria
COUNSELING CENTER
Fiscal Year 2013

1061 V0062 E0464 NA (12648) Counseling Center Salaries

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	0	143,363		0.00 3.00
	Classified	0	0	16,365		0.00 0.75
	Professional and Adm	1	0	126,998		0.00 2.25
	Expenditure Total		0	143,363		0.00 3.00
	Payroll Total	1	0	143,363		0.00 3.00
	Cost Center Total		0	143,363		0.00 3.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIRECTOR, COUNSELING CENTER									
00500160	2312		0	67,498	1.000	0	67,498	0.00	1.00
	Aros, Jesse R					66,501	67,498	1.00	1.00
SENIOR SECRETARY									
01006700	5194		0	16,365	1.000	0	16,365	0.00	0.75
	Edging, Paula C					17,007	0	0.75	0.00
VICTIM ADVOCATE									
01012470	2135		0	22,000	1.000	0	22,000	0.00	0.50
COUNSELING PSYCHOLOGIST									
01012472	2134		0	37,500	1.000	0	37,500	0.00	0.75
Position Budget Total			0	143,363				0.00	3.00

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SCHOOL OF ARTS & SCIENCES

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF ARTS & SCIENCES
 Fiscal Year 2013

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0017 A0214 NA (10849) A&S STAFF SAL	0	437,149	103,890	0	541,039
1061 V0017 A0215 NA (10163) A&S FAC SALARIES	3,441,203	94,000	0	0	3,535,203
EXPENDITURE TOTAL	3,441,203	531,149	103,890	0	4,076,242

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF ARTS & SCIENCES
 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>
A&S STAFF SAL	541,039	0	0	0	0	0	541,039
A&S FAC SALARIES	3,535,203	0	0	0	0	0	3,535,203
EXPENDITURE TOTAL	4,076,242	0	0	0	0	0	4,076,242

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Univ. of Houston - Victoria
SCHOOL OF ARTS & SCIENCES
Fiscal Year 2013

1061 V0017 A0214 NA (10849) A&S STAFF SAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	17	539,033	541,039	18.25	17.50
	Classified	5	99,046	103,890	4.50	4.50
	Faculty	0	30,759	0	0.75	0.00
	Professional and Adm	12	409,228	437,149	13.00	13.00
	Expenditure Total		539,033	541,039	18.25	17.50
	Payroll Total	17	539,033	541,039	18.25	17.50
	Cost Center Total		539,033	541,039	18.25	17.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADMIN ASST 00050028	3191 Wood,Sandra A		39,053	41,005	1.000	39,053	41,005	1.00	1.00
SENIOR SECRETARY 00500034	5194 Edging,Paula C Adams,Carmen R		21,402	22,676	1.000	21,402	22,676	1.00	1.00
LECTURER 00500107	1068		30,759	0	1.000	30,759	0	0.75	0.00
SENIOR SECRETARY 00500179	5194 Danes,Rita D Brannan-Findley,Amber Lynn		21,194	21,820	1.000	21,194	21,820	1.00	1.00
COORD,STUDENT ADVISING 00500253	2292 Bell,Samantha K Wassick,Ashlee Hye-Ran		26,739	30,200	1.000	26,739	30,200	1.00	1.00
SPECIALIST, INSTRUCTIONAL TECH 00500255	5187 Holly,Kristy Ann		34,348	35,927	1.000	34,348	35,927	1.00	1.00
COORD,STUDENT ADVISING 00500257	2292 Lair,Tamara D		28,973	30,421	1.000	28,973	30,421	1.00	1.00
COORD,STUDENT ADVISING 00500276	2292 Boyd,Candace Danae		26,201	30,200	1.000	26,201	30,200	1.00	1.00
COORD, STUDENT RECRUIT 00500577	2624 Douglas,Alanna D		29,301	30,475	1.000	29,301	30,475	1.00	1.00
DIR,SVCS,SCHOOL ARTS&SCIENCES 00500624	2090 Fox,Tracey E		42,994	46,985	1.000	42,994	46,985	1.00	1.00
SPECIALIST, INSTRUCTIONAL TECH 00500640	5187 Keesee,Darren M		27,854	30,200	1.000	27,854	30,200	1.00	1.00
ADMIN SECRETARY 00500646	5195 Scarcliff,Debra J		24,534	25,766	1.000	24,534	25,766	1.00	1.00
SR COORD, STUDENT RECRUITMENT 01000095	2627 Besancon,Magen S		30,042	33,800	1.000	30,042	33,800	1.00	1.00
SENIOR COORD, STUDENT SERVICES 01000268	2619 Phillips,Anette S		36,270	37,336	1.000	36,270	37,336	1.00	1.00

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1061 V0017 A0214 NA (10849) A&S STAFF 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 EDITOR 01000762	2307 Moody,Katie Lauren		29,301	30,200	1.000	29,301	30,200		1.00	1.00
SENIOR SECRETARY 01003208	5194 Fitzpatrick,Vikki A		21,632	22,718	1.000	21,632	22,718		1.00	1.00
ASSISTANT EDITOR 01003745	2307 Farnsworth,Keri Lynn Felts,David C		31,951	30,200	1.000	31,951 0	30,200 0		1.00 0.00	1.00 0.00
SENIOR SECRETARY 01010501	5194 Garcia,Tiodora A		10,284	10,910	1.000	10,284 0	10,910 10,910		0.50 0.00	0.50 0.50
COORD,STUDENT ADVISING 01010809	2292 Hodge,Cherlyn A		26,201	30,200	1.000	26,201	30,200		1.00	1.00
Position Budget Total			539,033	541,039					18.25	17.50

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1061 V0017 A0215 NA (10163) A&S FAC SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	46	3,192,664	3,535,203	49.30	55.60
	Faculty	46	3,118,664	3,441,203	48.90	54.90
	Professional and Adm	0	74,000	94,000	0.40	0.70
	Expenditure Total		3,192,664	3,535,203	49.30	55.60
	Payroll Total	46	3,192,664	3,535,203	49.30	55.60
	Cost Center Total		3,192,664	3,535,203	49.30	55.60

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOC PROFESSOR 00050030	1020 Perz,Catherine A		65,514	66,916	1.000	65,514	66,916 12M	1.00	1.00
PROFESSOR 00050031	1010 Harrington,Rick		91,587	94,334	1.000	91,587	94,334 9M	1.00	1.00
PROFESSOR 00050032	1010 Fairlamb,Horace Lockwood		96,493	98,480	1.000	96,493	98,480 12M	1.00	1.00
ASST PROFESSOR 00050033	1030 Guo,Hongyu		60,001	61,477	1.000	60,001	61,477 9M	1.00	1.00
LECTURER 00050034	1068 Herzinger,Kim A		50,001	50,771	1.000	50,001	50,771 9M	1.00	1.00
ASST PROFESSOR 00050036	1030 Hall PhD,Trina M		53,676	55,287	1.000	53,676	55,287 12M	1.00	1.00
PROFESSOR 00050038	1010 Jaekle,Daniel P		85,336	87,572	1.000	85,336	87,572 12M	1.00	1.00
PROFESSOR 00050039	1010 Smith,Harold Lester		96,632	99,357	1.000	96,632	99,357 9M	1.00	1.00
LECTURER 00050040	1068		15,001	15,001	1.000	15,001		0.50	0.50
FACULTY OVERLOAD 00050042	1073		2,000	2,000	1.000	2,000		0.10	0.10
ENDOWED HUM PROF STIPEND 00500043	1097		12,500	12,500	1.000	12,500		0.10	0.10
ASST PROFESSOR 00500056	1030 Shelton-Quinn,Anitra D		55,942	55,942	1.000	55,942	0 12M	1.00	0.00
PROFESSOR 00500057	1010 Gunasekera,Richard S		67,950	69,594	1.000	67,950	69,594 9M	1.00	1.00
SUM FACULTY 1ST 5 WKS 00500066	1930		84,226	84,226	1.000	84,226		0.00	0.00
SUM FACULTY 2ND 5 WKS 00500069	1940		77,094	77,094	1.000	77,094		0.00	0.00
SUM FACULTY 10 WEEKS 00500072	1950		98,267	98,267	1.000	98,267		0.10	0.10
LECTURER 00500105	1068 Chavarria Salgado,Maria Salome		38,581	39,491	1.000	38,581	39,491 12M	1.00	1.00

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1061 V0017 A0215 NA (10163) A&S FAC SALARIES
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASST PROFESSOR 00500109	1030 Rhoades,Elizabeth K Saeki,Elina		73,836	55,000	1.000	73,836	55,000		1.00	1.00
						73,836	0 12M		1.00	0.00
						0	55,000 9M		0.00	1.00
ASSOC PROFESSOR 00500126	1020 Baerg,Andrew P		51,270	54,808	1.000	51,270	54,808		1.00	1.00
						51,270	54,808 12M		1.00	1.00
PROFESSOR 00500127	1010 Chao,Li		83,795	86,234	1.000	83,795	86,234		1.00	1.00
						83,795	86,234 9M		1.00	1.00
PROFESSOR 00500128	1010 Loffredo,Donald A		71,441	73,442	1.000	71,441	73,442		1.00	1.00
						71,441	73,442 12M		1.00	1.00
ASSOC PROFESSOR 00500131	1020 Hawkins Jr,Robert Dean		60,826	63,360	1.000	60,826	63,360		1.00	1.00
						60,826	63,360 12M		1.00	1.00
PROFESSOR 00500139	1010 Venneman,Sandy S		61,902	67,393	1.000	61,902	67,393		1.00	1.00
						61,902	67,393 12M		1.00	1.00
ASSOC PROFESSOR 00500151	1020 Schnebly,Cynthia D		67,120	68,288	1.000	67,120	68,288		1.00	1.00
						67,120	68,288 12M		1.00	1.00
MANAGING DIRECTOR STIPEND 00500233	1093		10,000	10,000	1.000	10,000	10,000		0.10	0.10
LECTURER 00500272	1068 Sartain,Jeffrey A		41,740	41,740	1.000	41,740	41,740		1.00	1.00
						41,740	41,740 12M		1.00	1.00
LECTURER 00500275	1068 Nusayr,Amjad		54,000	54,000	1.000	54,000	54,000		1.00	1.00
						54,000	54,000 12M		1.00	1.00
ASST DIRECTOR STIPEND 00500283	1092		10,000	10,000	1.000	10,000	10,000		0.10	0.10
ASST PROFESSOR 00500340	1030 Akins,John Keith		56,574	57,937	1.000	56,574	57,937		1.00	1.00
						56,574	57,937 12M		1.00	1.00
LECTURER 00500398	1068 Tozzi Jr,Gino Joseph		44,001	45,136	1.000	44,001	45,136		1.00	1.00
						44,001	45,136 12M		1.00	1.00
LECTURER 00500408	1068 Ehsan,Hashimul		41,029	41,969	1.000	41,029	41,969		1.00	1.00
						41,029	41,969 12M		1.00	1.00
EXECUTIVE DIRECTOR STIPEND 00500519	1091		30,000	30,000	1.000	30,000	30,000		0.10	0.10
LECTURER 00500565	1068 Hu,Junda		42,026	43,106	1.000	42,026	43,106		1.00	1.00
						42,026	43,106 9M		1.00	1.00
ASST PROFESSOR 00500573	1030 Sobolev,Dmitri		61,560	63,130	1.000	61,560	63,130		1.00	1.00
						61,560	63,130 12M		1.00	1.00
MANAGING DIRECTOR STIPEND 00500605	1093		24,000	24,000	1.000	24,000	24,000		0.10	0.10

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1061 V0017 A0215 NA (10163) A&S FAC SALARIES
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
ASSOC PROFESSOR 00500623	1020		72,388	51,057	1.000	72,388	51,057	1.00	1.00
LECTURER 00500625	1068 Hernandez,Macarena		44,148	44,917	1.000	44,148	44,917 12M	1.00	1.00
ASST PROFESSOR 00500626	1030 Camargo Bernal,Esperanza		55,020	55,020	1.000	55,020	0 12M	1.00	0.00
ASSOC PROFESSOR 00500627	1020 Zhu,Qi		80,349	81,923	1.000	80,349	81,923 9M	1.00	1.00
LECTURER 01000094	1068 Carter,Sandra Gayle		41,001	42,099	1.000	41,001	42,099 12M	1.00	1.00
PROFESSOR/WRITER IN RESIDENCE 01000467	1008 Gilb,Dagoberto		76,875	79,182	1.000	76,875	79,182 12M	1.00	1.00
ASSOC PROFESSOR 01000468	1020 Somasekaran,Siva G		64,608	66,436	1.000	64,608	66,436 9M	1.00	1.00
LECTURER 01000545	1068 Park,Jang Woo		40,001	40,001	1.000	40,001	40,001 12M	1.00	1.00
ASST PROFESSOR 01000734	1030 Tavakkoli,Alireza		63,039	64,937	1.000	63,039	64,937 12M	1.00	1.00
ASST PROFESSOR 01001063	1030 Schlesinger,Kyle		51,126	52,538	1.000	51,126	52,538 12M	1.00	1.00
ASST PROFESSOR 01001767	1030 Tomek,Beverly C Rhoades,Matthew L		48,001	50,000	1.000	48,001	0 50,000 9M 0 9M	1.00	1.00
CHAIR STIPEND 01003078	0151		7,650	7,650	1.000	7,650	7,650	0.10	0.10
ASSOC PROFESSOR 01004299	1020 Wan,Yun		83,487	85,925	1.000	83,487	85,925 12M	1.00	1.00
ASST PROFESSOR 01010439	1030 Mehan,Uppinder		53,156	54,645	1.000	53,156	54,645 12M	1.00	1.00
LECTURER 01010440	1068 Perez,Rene S Granados,Christine		45,000	40,000	1.000	45,000	0 40,000 9M 0 12M	1.00	1.00
LECTURER 01010441	1068 McCue,Jesica		41,029	42,170	1.000	41,029	42,170 12M	1.00	1.00
LECTURER 01010442	1068 Teixeira,Ricardo V		41,859	42,892	1.000	41,859	42,892 9M	1.00	1.00

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1061 V0017 A0215 NA (10163) A&S FAC SALARIES
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
ASST PROFESSOR 01010443	1030 Ward,Mark L		52,001	53,197	1.000	52,001 52,001	53,197 53,197 9M	1.00 1.00	1.00 1.00
ASST PROFESSOR 01010455	1030 Goodman,Craig		53,001	52,500	1.000	53,001 0	52,500 52,500 9M	1.00 0.00	1.00 1.00
ASST PROFESSOR 01010457	1030 Bell,Justin		50,001	51,041	1.000	50,001 50,001	51,041 51,041 9M	1.00 1.00	1.00 1.00
LECTURER 01010848	1068 Lopez,Diana M		45,000	46,296	1.000	45,000 45,000	46,296 46,296 9M	1.00 1.00	1.00 1.00
LECTURER 01011758	1068 Carr,Brian		40,001	41,217	1.000	40,001 40,001	41,217 0 12M	1.00 1.00	1.00 0.00
ASSISTANT PROFESSOR 01011759	1030 Chavez-Rivera,Armando		52,001	52,869	1.000	52,001 52,001	52,869 52,869 9M	1.00 1.00	1.00 1.00
ASST CLINICAL PROFESSOR 01011760	1934 Hamilton,Paul Martin		56,001	57,339	1.000	56,001 56,001	57,339 57,339 12M	1.00 1.00	1.00 1.00
CO-DIRECTOR, ASSESSMENT 01012336	2146 1061-V0031-F0618-NA		0 0	20,000 46,333	0.302 0.698	0	66,333	0.00	1.00
ASST PROFESSOR 01012457	1030		0	60,000	1.000	0	60,000	0.00	1.00
ASST PROFESSOR 01012458	1030		0	54,000	1.000	0	54,000	0.00	1.00
ASST PROFESSOR 01012459	1030		0	50,000	1.000	0	50,000	0.00	1.00
WRITER IN RESIDENCE 01012460	1009 Lowry,Beverly F		0	55,000	1.000	0 0	55,000 55,000 9M	0.00 0.00	1.00 1.00
LECTURER 01012461	1068		0	40,000	1.000	0	40,000	0.00	1.00
LECTURER 01012462	1068 Ortiz-Garza,Jennifer Lee		0	42,500	1.000	0 0	42,500 42,500 9M	0.00 0.00	1.00 1.00
Position Budget Total			3,192,664	3,535,203				49.30	56.30

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 Cost Center Summary of SCHOOL OF BUSINESS ADMIN
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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0019 A0218 NA (10854) BUS STAFF SAL	0	543,862	77,821	0	621,683
1061 V0019 A0219 NA (10739) BUS FAC SALARIES	4,425,965	252,877	0	0	4,678,842
1061 V0019 A0220 NA (10741) BUS FAC SAL/MITC	5,525	0	0	0	5,525
1061 V0019 D0296 NA (11370) BUSINESS CHAIR	13,500	0	0	3,000	16,500
EXPENDITURE TOTAL	4,444,990	796,739	77,821	3,000	5,322,550

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 Cost Center Summary of SCHOOL OF BUSINESS ADMIN
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Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
BUS STAFF SAL	621,683	0	0	0	0	0	621,683
BUS FAC SALARIES	4,678,842	0	0	0	0	0	4,678,842
BUS FAC SAL/MITC	5,525	0	0	0	0	0	5,525
BUSINESS CHAIR	16,500	0	0	0	0	0	16,500
EXPENDITURE TOTAL	5,322,550	0	0	0	0	0	5,322,550

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1061 V0019 A0218 NA (10854) BUS STAFF SAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	16	605,002	621,683	17.00	17.00
	Classified	3	74,793	77,821	3.00	3.00
	Professional and Adm	13	530,209	543,862	14.00	14.00
	Expenditure Total		605,002	621,683	17.00	17.00
	Payroll Total	16	605,002	621,683	17.00	17.00
	Cost Center Total		605,002	621,683	17.00	17.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADMIN ASST 00050049	3191 Young,Nancy J		39,405	40,588	1.000	39,405	40,588	1.00	1.00
COORD,STUDENT ADVISING 00050202	2292 Dorris,Lisa Marie		29,301	30,298	1.000	29,301	30,298	1.00	1.00
SPECIALIST, INSTRUCTIONAL TECH 00500049	5187 Borden,Mary Catherine		34,432	36,015	1.000	34,432	36,015	1.00	1.00
COORD,STUDENT ADVISING 00500112	2292 Harrison,Emily J		34,338	35,368	1.000	34,338	35,368	1.00	1.00
COORD,STUDENT ADVISING 00500116	2292 Green,Angela Victoria		32,839	34,021	1.000	32,839	34,021	1.00	1.00
ASSISTANT DEAN 00500467	0156 Mims,Jane L.		65,197	67,283	1.000	65,197	67,283	1.00	1.00
COORD,CONSTITUENT RELATIONS 00500481	2632		37,178	33,800	1.000	37,178	33,800	1.00	1.00
SENIOR SECRETARY 00500543	5194 Opiela,Peggy L		22,342	23,282	1.000	22,342	23,282	1.00	1.00
SPECIALIST, INSTRUCTIONAL TECH 00500567	5187 Causey,Vicki Lynn		35,350	36,976	1.000	35,350	36,976	1.00	1.00
MGR,STUDENT RECRUITMENT/MKTG 00500629	2616 McCusker,Rosemary A		48,718	50,228	1.000	48,718	50,228	1.00	1.00
COORD,MARKETING/RECRUITMENT 00500630	2641 Hennessey,Kristy Lynn		38,983	40,153	1.000	38,983	40,153	1.00	1.00
SENIOR SECRETARY 01000162	5194 Field,Mary E		24,409	25,432	1.000	24,409	25,432	1.00	1.00
SENIOR SECRETARY 01000193	5194 Mendez,Sandy		28,042	29,107	1.000	28,042	29,107	1.00	1.00
COORD,STUDENT RECRUITMENT 01001073	2624 Jersild,Melissa S		33,530	34,452	1.000	33,530	34,452	1.00	1.00
MANAGER, STUDENT SERVICES 01003160	2091 Smith,Rhiannon Davila		36,578	37,676	1.000	36,578	37,676	1.00	1.00

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 SCHOOL OF BUSINESS ADMIN
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1061 V0019 A0218 NA (10854) BUS STAFF SAL
 (Continued)

Position Number	Employee/Other	CC	Salary Change	Annual Budget		Fund Dist	Position/Job			
				Base	Proposed		Base	Proposed	Appt	Pos Base
INSTRUCTIONAL DESIGNER										
01003588		2809		38,159	40,003	1.000	38,159	40,003	1.00	1.00
	Sappington, Kayla Rashelle						0	40,003	0.00	1.00
	Abston, Chadley Juston						38,159	0	1.00	0.00
ADVISING SPECIALIST										
01011404		5188		26,201	27,001	1.000	26,201	27,001	1.00	1.00
	Jenkins, Kami L						26,201	27,001	1.00	1.00
Position Budget Total				605,002	621,683				17.00	17.00

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1061 V0019 A0219 NA (10739) BUS FAC SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	40	4,439,504	4,678,842	42.01	43.01
	Faculty	38	4,196,354	4,425,965	40.01	41.01
	Professional and Adm	2	243,150	252,877	2.00	2.00
	Expenditure Total		4,439,504	4,678,842	42.01	43.01
	Payroll Total	40	4,439,504	4,678,842	42.01	43.01
	Cost Center Total		4,439,504	4,678,842	42.01	43.01

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
PROFESSOR 00050052	1010 Lu, Jun		100,337	104,351	1.000	100,337	104,351 9M	1.00	1.00
PROFESSOR 00050053	1010 Ben-Ur, Joseph		90,370	93,262	1.000	90,370	93,262 9M	1.00	1.00
ASSOC PROFESSOR 00050054	1020 Ren, Luh-Yu		84,775	89,506	1.000	84,775	89,506 12M	1.00	1.00
PROFESSOR 00050055	1010 Metghalchi, Massoud		118,349	122,698	1.000	118,349	122,698 12M	1.00	1.00
ASST PROFESSOR 00050056	1030 Huang, Shengsheng		85,001	86,531	1.000	85,001	86,531 9M	1.00	1.00
ASSOC PROFESSOR 00050057	1020 Thirumalai Thattai, Selvarajan		95,580	98,639	1.000	95,580	98,639 12M	1.00	1.00
ASST PROFESSOR 00050058	1030 Kagochi, John M		73,190	77,229	1.000	73,190	77,229 9M	1.00	1.00
ASST CLINICAL PROFESSOR 00500011	1934 Al Nasser, Omar Maher		82,001	92,000	1.000	82,001	92,000 9M	1.00	1.00
ASST PROFESSOR 00500012	1030 Yang, Ziyun Reed, Randy Marl		95,731	110,000	1.000	95,731 0	110,000 9M 0 12M	1.00 0.00	1.00 0.00
PROFESSOR 00500058	1010 Glasure, Yong U.		88,726	89,170	1.000	88,726	89,170 9M	1.00	1.00
ASST PROFESSOR 00500060	1030 Yang, Jun		87,636	90,440	1.000	87,636	90,440 9M	1.00	1.00
ASST PROFESSOR 00500076	1030 Chapa, Olga		86,961	88,265	1.000	86,961	88,265 9M	1.00	1.00
SUM FACULTY 10 WEEKS 00500081	1950		490,947	511,160	1.000	490,947	511,160	0.01	0.01
ASST PROFESSOR 00500247	1030 Stringer, Donna Yvonne		85,797	85,797	1.000	85,797	85,797 9M	1.00	1.00
ASSOCIATE PROFESSOR 00500248	1020 Cloninger, Peggy Ann		91,138	94,054	1.000	91,138	94,054 9M	1.00	1.00

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1061 V0019 A0219 NA (10739) BUS FAC SALARIES
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
ASSOC PROFESSOR 00500285	Hayes,Linda A 1020		99,377	103,352	1.000	99,377	103,352 9M	1.00	1.00
ASSOC PROFESSOR 00500309	Wang,Jifu 1020		96,003	96,003	1.000	96,003	96,003 9M	1.00	1.00
ASST PROFESSOR 00500365	Hajilee,Massomeh 1030		75,000	78,000	1.000	75,000	78,000 12M	1.00	1.00
ASSOC PROFESSOR 00500422	Yu,Chun-Sheng 1020		91,964	94,907	1.000	91,964	94,907 9M	1.00	1.00
ASSOC PROFESSOR 00500468	Yang,Jie 1020		90,221	93,108	1.000	90,221	93,108 9M	1.00	1.00
ASST PROFESSOR 00500514	Dong,Xiaobo 1030		120,001	121,801	1.000	120,001	121,801 9M	1.00	1.00
ASSOC PROFESSOR 00500570	Ning,Yixi 1020		112,159	116,645	1.000	112,159	116,645 12M	1.00	1.00
ASSOC PROFESSOR 00500571	Solansky,Stephanie Thomas 1020		93,993	101,512	1.000	93,993	101,512 9M	1.00	1.00
ASSOC PROFESSOR 00500631	Adamchik,Vera A 1020		81,161	81,567	1.000	81,161	81,567 9M	1.00	1.00
ASSOC PROFESSOR 00500632	Du,Jianjun 1020		99,300	99,300	1.000	99,300	99,300 9M	1.00	1.00
ASST PROFESSOR 00500633	Rauniar,Rupak 1030		85,001	88,401	1.000	85,001	88,401 12M	1.00	1.00
ASSOC PROFESSOR 00500634	Lee,Yong-Gyo 1020		89,763	96,444	1.000	89,763	96,444 9M	1.00	1.00
ASSOC PROFESSOR 01000315	Summers,David F 1020		91,400	94,325	1.000	91,400	94,325 9M	1.00	1.00
ASST PROFESSOR 01000316	Kalelkar,Rachana 1030		110,001	112,751	1.000	110,001	112,751 9M	1.00	1.00
PROFESSOR 01000317	Ramamoorthy,Nagarajan 1010		100,172	104,179	1.000	100,172	104,179 12M	1.00	1.00
ASSOC PROFESSOR 01000318	Chen,Chien-Ping 1020		79,695	82,883	1.000	79,695	82,883 9M	1.00	1.00
ASSOCIATE DEAN 01000827	Garza-Gomez,Xavier 0157		101,154	105,201	1.000	101,154	105,201	1.00	1.00

Univ. of Houston - Victoria
SCHOOL OF BUSINESS ADMIN
Fiscal Year 2013

1061 V0019 A0219 NA (10739) BUS FAC SALARIES
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOC PROFESSOR 01000902	1020 Salazar,Ronald J		88,975	91,200	1.000	88,975	91,200	9M	1.00	1.00
ASSOC PROFESSOR 01002655	1020 Swaidan,Ziad		96,623	99,038	1.000	96,623	99,038	12M	1.00	1.00
ASST PROFESSOR 01004304	1030 Qin,Yan		85,001	86,531	1.000	85,001	86,531	9M	1.00	1.00
ASST PROFESSOR 01010447	1030 Nwabueze,Uchenna Malachy		84,001	86,101	1.000	84,001	86,101	9M	1.00	1.00
ASST PROFESSOR 01010448	1030 Radighieri,Jeffrey		85,001	86,531	1.000	85,001	86,531	12M	1.00	1.00
ASST PROFESSOR 01010449	1030 Kuang,Yingxu		110,001	113,521	1.000	110,001	113,521	9M	1.00	1.00
ASST PROFESSOR 01011438	1030 McIver,Derrick		85,001	95,000	1.000	85,001	95,000	0 12M	1.00	0.00
ASST PROFESSOR 01011439	1030 Singh,Barjinder		85,001	87,763	1.000	85,001	87,763	12M	1.00	1.00
ASSOCIATE DEAN 01011471	0157 Blodgett,Jeffrey		141,996	147,676	1.000	141,996	147,676		1.00	1.00
ASSISTANT PROFESSOR 01011818	1030		125,000	125,000	1.000	125,000	125,000		1.00	1.00
ASSISTANT PROFESSOR 01011819	1030 Durmaz,Nazif		80,000	75,000	1.000	80,000	75,000	9M	1.00	1.00
ASST PROFESSOR 01012463	1030		0	82,000	1.000	0	82,000		0.00	1.00
Position Budget Total			4,439,504	4,678,842					42.01	43.01

Univ. of Houston - Victoria
 SCHOOL OF BUSINESS ADMIN
 Fiscal Year 2013

1061 V0019 A0220 NA (10741) BUS FAC SAL/MITC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	5,525	5,525	0.00	0.00
	Faculty	0	5,525	5,525	0.00	0.00
	Expenditure Total		5,525	5,525	0.00	0.00
	Payroll Total	0	5,525	5,525	0.00	0.00
	Cost Center Total		5,525	5,525	0.00	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
OFF-CAMPUS INSTRUC STIPEND										
01000630	1074		5,525	5,525	1.000	5,525	5,525		0.00	0.00
	Position Budget Total		5,525	5,525					0.00	0.00

Univ. of Houston - Victoria
SCHOOL OF BUSINESS ADMIN
Fiscal Year 2013

1061 V0019 D0296 NA (11370) BUSINESS CHAIR

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	16,500	16,500	2.20	2.20
	Faculty	0	13,500	13,500	1.20	1.20
	Student Worker (Wage	0	3,000	3,000	1.00	1.00
	Expenditure Total		16,500	16,500	2.20	2.20
	Payroll Total	0	16,500	16,500	2.20	2.20
	Cost Center Total		16,500	16,500	2.20	2.20

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIRECTOR STIPEND 0100086	1087		3,000	3,000	1.000	3,000	3,000	1.00	1.00
CHAIR STIPEND 01001072	0151		6,000	6,000	1.000	6,000	6,000	0.10	0.10
ASSOCIATE PROFESSOR/CHAIR 01001092	1006		3,000	3,000	1.000	3,000	3,000	1.00	1.00
ASSOC DEAN STIPEND 01011065	0162		4,500	4,500	1.000	4,500	4,500	0.10	0.10
Position Budget Total			16,500	16,500				2.20	2.20

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SMALL BUSINESS DEVELOPMENT CTR

Univ. of Houston - Victoria
 Cost Center Summary of SMALL BUSINESS DEVELOPMENT CTR
 Fiscal Year 2013

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0020 C0204 NA (10740) SMALL BUS DEV CENTER	0	155,753	42,578	3,500	201,831
EXPENDITURE TOTAL	0	155,753	42,578	3,500	201,831

Univ. of Houston - Victoria
 Cost Center Summary of SMALL BUSINESS DEVELOPMENT CTR
 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>
SMALL BUS DEV CENTER	201,831	0	0	0	13,219	0	215,050
EXPENDITURE TOTAL	201,831	0	0	0	13,219	0	215,050

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Univ. of Houston - Victoria
 SMALL BUSINESS DEVELOPMENT CTR
 Fiscal Year 2013

1061 V0020 C0204 NA (10740) SMALL BUS DEV CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4006	GENERAL REVENUE APPR		-215,050	-215,050		
	Revenue Total		-215,050	-215,050		
B5006	L3-SALARY AND WAGES	6	179,152	201,831	4.36	4.97
	Classified	2	29,240	42,578	1.13	1.70
	Professional and Adm	4	146,412	155,753	3.22	3.27
	Student Worker (Wage	0	3,500	3,500	0.00	0.00
B5009	L3-MAINTENANCE AND O		35,898	13,219		
	Expenditure Total		215,050	215,050	4.36	4.97
	Payroll Total	6	179,152	201,831	4.36	4.97
	Cost Center Total		0	0	4.36	4.97

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOC DIR, SBDC 00050064	2222 Barr,Lisa Kay		5,432	13,581	0.250	5,432	13,581	0.10	0.25
NON-COLLEGE WORK STUDY 00050069	5980		3,500	3,500	1.000	3,500	3,500	0.00	0.00
SBDC TRAINING COORDINATOR 00500050	2228 Smith,Jean E		29,301	30,200	1.000	29,301	30,200	1.00	1.00
BUSINESS ADVISOR 00500198	2219		12,360	12,962	0.300	12,360	12,962	0.29	0.30
SENIOR SECRETARY 00500203	5194 Shenefield,Jennifer		9,146	22,321	1.000	9,146	22,321	0.42	1.00
DIRECTOR,SBDC 00500364	2220 Humphreys,Joe T		68,001	70,041	1.000	68,001	70,041	1.00	1.00
SR BUSINESS ADVISOR 01000196	2218		17,598	15,269	0.373	17,598	15,269	0.43	0.37
SBDC ASSISTANT 01005699	5191 Densman,Mary F		20,094	20,257	0.702	20,094	20,257	0.71	0.70
BUSINESS ADVISOR 01007030	2219 Farias,Levi S		13,720	13,700	0.343	13,720	13,700	0.40	0.34
Position Budget Total			179,152	201,831				4.35	4.96

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SCHOOL OF EDUCATION

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF EDUCATION
 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>
1061 V0021 A0221 NA (10743) EDU STAFF SAL	44,000	270,956	63,153	0	378,109
1061 V0021 A0222 NA (10744) EDU FAC SALARIES	1,676,616	0	0	0	1,676,616
1061 V0021 A0226 NA (10748) EDU FAC SAL/MITC	25,395	0	0	0	25,395
1061 V0021 D0295 NA (11369) EDUCATION CHAIR	6,000	0	0	0	6,000
EXPENDITURE TOTAL	1,752,011	270,956	63,153	0	2,086,120

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF EDUCATION
 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>
EDU STAFF SAL	378,109	0	0	0	0	0	378,109
EDU FAC SALARIES	1,676,616	0	0	0	0	0	1,676,616
EDU FAC SAL/MITC	25,395	0	0	0	0	0	25,395
EDUCATION CHAIR	6,000	0	0	0	0	0	6,000
EXPENDITURE TOTAL	2,086,120	0	0	0	0	0	2,086,120

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Univ. of Houston - Victoria
SCHOOL OF EDUCATION
Fiscal Year 2013

1061 V0021 A0221 NA (10743) EDU STAFF SAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	9	327,791	378,109	10.50	11.50
	Classified	2	64,740	63,153	2.50	2.50
	Faculty	0	0	44,000	0.00	1.00
	Professional and Adm	7	263,051	270,956	8.00	8.00
	Expenditure Total		327,791	378,109	10.50	11.50
	Payroll Total	9	327,791	378,109	10.50	11.50
	Cost Center Total		327,791	378,109	10.50	11.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SENIOR SECRETARY									
00050078	5194 Kallus,Diana K		23,094	21,820	1.000	23,094	21,820	1.00	1.00
						23,094	0	1.00	0.00
ADMIN ASST									
00050079	3191 Cochrum,Dyana Jaleen		37,767	39,617	1.000	37,767	39,617	1.00	1.00
						37,767	39,617	1.00	1.00
COORD,TEACHER CERTIFICATION									
00500120	2039 Westbrook,Deborah Lynn		37,591	39,470	1.000	37,591	39,470	1.00	1.00
						37,591	39,470	1.00	1.00
CERTIFICATION ANALYST									
00500121	2040 Hampton,Delandra P.		30,848	31,927	1.000	30,848	31,927	1.00	1.00
						30,848	31,927	1.00	1.00
ON-LINE SUPPORT TECHNICIAN									
00500590	5189 Diaz,Javier		27,854	27,040	1.000	27,854	27,040	1.00	1.00
						0	27,040	0.00	1.00
CERTIFICATION ANALYST									
00500651	2040 Metting,Dianna C Pineda,Ana Laura		30,474	30,200	1.000	30,474	30,200	1.00	1.00
						30,474	0	1.00	0.00
						0	30,200	0.00	1.00
SR COORD,RECRUITMENT/MARKETING									
01000269	2629 Hybner,Sandy Kay		33,837	35,258	1.000	33,837	35,258	1.00	1.00
						33,837	35,258	1.00	1.00
COORD, STUDENT RECRUIT									
01001064	2624 Edwards,Alicia Lasha		30,036	31,087	1.000	30,036	31,087	1.00	1.00
						30,036	0	1.00	0.00
MULTIMEDIA SPECIALIST									
01005126	2808 Bashaw,Harry		33,197	33,197	1.000	33,197	33,197	1.00	1.00
						33,197	33,197	1.00	1.00
SENIOR SECRETARY									
01006149	5194 Canion,Danette Ann		13,792	14,293	1.000	13,792	14,293	0.50	0.50
						13,792	14,293	0.50	0.50
COORD, STUDENT RECRUIT									
01011531	2624 Alexander,John Reese		29,301	30,200	1.000	29,301	30,200	1.00	1.00
						29,301	30,200	1.00	1.00
LECTURER									
01012465	1068		0	44,000	1.000	0	44,000	0.00	1.00
	Position Budget Total		327,791	378,109				10.50	11.50

Univ. of Houston - Victoria
SCHOOL OF EDUCATION
Fiscal Year 2013

1061 V0021 A0222 NA (10744) EDU FAC SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	17	2,054,357	1,676,616	25.11	20.61
	Faculty	17	2,054,357	1,676,616	25.11	20.61
	Expenditure Total		2,054,357	1,676,616	25.11	20.61
	Payroll Total	17	2,054,357	1,676,616	25.11	20.61
	Cost Center Total		2,054,357	1,676,616	25.11	20.61

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
PROFESSOR 00050083	1010 Carlson,Paul		82,546	84,197	1.000	82,546	84,197	12M	1.00	1.00
PROFESSOR 00050085	1010 Foley,Roy L		80,344	0	1.000	80,344	0	9M	1.00	0.00
PROFESSOR 00050090	1010 Plemons,Marie		74,420	0	1.000	74,420	0	12M	1.00	0.00
PROFESSOR 00050091	1010 Delossantos,Estella P		66,203	71,764	1.000	66,203	71,764	12M	1.00	1.00
VISIT ASST PROF 00050093	1031 Pringle,Patrick George		30,000	60,000	1.000	30,000	60,000	12M	0.50	1.00
ASSOCIATE PROFESSOR 00050173	1020 Young,Andria Teresa		63,653	66,040	1.000	63,653	66,040	9M	1.00	1.00
VISIT ASST PROF 00500061	1031 Pustka,Belinda White		30,000	0	1.000	30,000	0	12M	0.50	0.00
SUM FACULTY 1ST 5 WKS 00500084	1930		193,290	193,290	1.000	193,290	193,290		0.10	0.10
SUM FACULTY 2ND 5 WKS 00500087	1940		119,058	119,058	1.000	119,058	119,058		0.00	0.00
SUM FACULTY 10 WEEKS 00500090	1950		69,444	58,606	1.000	69,444	58,606		0.01	0.01
PROFESSOR 00500157	1010 Stansell,John C		93,251	0	1.000	93,251	0	12M	1.00	0.00
ASST PROFESSOR 00500187	1030 Barnhill,Amy		58,745	60,801	1.000	58,745	60,801	12M	1.00	1.00
ASST PROFESSOR 00500251	1030		64,882	64,882	1.000	64,882	64,882		1.00	1.00
ASSOC PROFESSOR 00500358	1020 Leggett,Maria Elsa Soto		57,039	61,032	1.000	57,039	61,032	12M	1.00	1.00
ASSISTANT PROFESSOR 00500359	1030 Moe,Jeffry L		56,723	58,708	1.000	56,723	58,708	9M	1.00	1.00
VISIT ASST PROF 00500372	1031 Alaniz,Roselia		60,000	61,200	1.000	60,000	61,200	12M	1.00	1.00

Univ. of Houston - Victoria
SCHOOL OF EDUCATION
Fiscal Year 2013

1061 V0021 A0222 NA (10744) EDU FAC SALARIES
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Budget Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
ASSOC PROFESSOR 00500405	1020		87,981	0	1.000	87,981	0	1.00	0.00
ASSOC PROFESSOR 00500420 Kohlhaas, Kathryn A	1020		58,395	59,563	1.000	58,395 58,395	59,563 59,563 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00500528 Patton, Barba Louise	1020		59,232	61,008	1.000	59,232 59,232	61,008 61,008 12M	1.00 1.00	1.00 1.00
VISIT ASST PROF 00500607 Freeman, Barbara Lynn	1031		53,821	53,821	1.000	53,821 53,821	53,821 0 12M	1.00 1.00	1.00 0.00
PROFESSOR 00500635 Natividad, Mary K	1010		87,661	0	1.000	87,661 87,661	0 0 12M	1.00 1.00	0.00 0.00
ASSOC PROFESSOR 00500636 Fry, Jane Frances	1020		62,133	64,463	1.000	62,133 62,133	64,463 64,463 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00500637 Klages, Carol L	1020		60,271	61,717	1.000	60,271 60,271	61,717 61,717 12M	1.00 1.00	1.00 1.00
PROFESSOR 00500644 Prince, Diane E	1010		98,173	100,628	1.000	98,173 98,173	100,628 100,628 9M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 01001070 Lin, Hsin-Hui	1020		58,782	60,839	1.000	58,782 58,782	60,839 60,839 12M	1.00 1.00	1.00 1.00
ASST PROFESSOR 01001071 Autry, Linda L	1030		57,000	58,140	1.000	57,000 57,000	58,140 58,140 12M	1.00 1.00	1.00 1.00
ASST PROFESSOR 01003909 Cox, Thomas D	1030		57,822	57,822	1.000	57,822 57,822	57,822 0 12M	1.00 1.00	1.00 0.00
ASST PROFESSOR 01004975 LeSage Clements, Teresa Ann	1030		56,403	57,954	1.000	56,403 56,403	57,954 57,954 9M	1.00 1.00	1.00 1.00
ASST PROFESSOR 01004976 Martinez, Rachel A	1030		57,085	59,083	1.000	57,085 57,085	59,083 59,083 12M	1.00 1.00	1.00 1.00
VISITING PRACTITIONER IN RES 01012464 Heinsohn, Holly Lynn	1022		0	22,000	1.000	0 0	22,000 22,000 9M	0.00 0.00	0.50 0.50
Position Budget Total			2,054,357	1,676,616				25.11	20.61

Univ. of Houston - Victoria
SCHOOL OF EDUCATION
Fiscal Year 2013

1061 V0021 A0226 NA (10748) EDU FAC SAL/MITC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	25,395	25,395	0.01	0.01
	Faculty	0	25,395	25,395	0.01	0.01
	Expenditure Total		25,395	25,395	0.01	0.01
	Payroll Total	0	25,395	25,395	0.01	0.01
	Cost Center Total		25,395	25,395	0.01	0.01

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
OFF-CAMPUS INSTRUC STIPEND										
01000688	1074		25,395	25,395	1.000	25,395	25,395		0.01	0.01
	Position Budget Total		25,395	25,395					0.01	0.01

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 SCHOOL OF EDUCATION
 Fiscal Year 2013

1061 V0021 D0295 NA (11369) EDUCATION CHAIR

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	6,000	6,000	0.10	0.10
	Faculty	0	6,000	6,000	0.10	0.10
	Expenditure Total		6,000	6,000	0.10	0.10
	Payroll Total	0	6,000	6,000	0.10	0.10
	Cost Center Total		6,000	6,000	0.10	0.10

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
INTERIM DEAN STIPEND									
01006148	0165		6,000	6,000	1.000	6,000	6,000	0.10	0.10
	Position Budget Total		6,000	6,000				0.10	0.10

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SCHOOL OF NURSING

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF NURSING
 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>
1061 V0039 A0387 NA (11942) NURSING PROGRAM SALARIES	1,013,323	243,704	45,811	0	1,302,838
1061 V0039 A0407 NA (12047) NURSING - SPECIAL ITEM	258,378	87,585	25,287	0	371,250
EXPENDITURE TOTAL	1,271,701	331,289	71,098	0	1,674,088

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF NURSING
 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>
NURSING PROGRAM SALARIES	1,302,838	0	0	0	0	0	1,302,838
NURSING - SPECIAL ITEM	371,250	0	0	0	0	0	371,250
EXPENDITURE TOTAL	1,674,088	0	0	0	0	0	1,674,088

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Univ. of Houston - Victoria
SCHOOL OF NURSING
Fiscal Year 2013

1061 V0039 A0387 NA (11942) NURSING PROGRAM SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	19	1,108,238	1,302,838	17.17	19.14
	Classified	3	33,586	45,811	1.50	1.97
	Faculty	11	843,122	1,013,323	9.67	11.17
	Professional and Adm	5	231,530	243,704	6.00	6.00
	Expenditure Total		1,108,238	1,302,838	17.17	19.14
	Payroll Total	19	1,108,238	1,302,838	17.17	19.14
	Cost Center Total		1,108,238	1,302,838	17.17	19.14

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DEAN/PROFESSOR									
00050027	0158		64,750	66,369	0.500	129,500	132,738	1.00	1.00
	1061-V0039-A0407-NA		64,750	66,369	0.500				
	Tart,Kathryn Marie					129,500	132,738	1.00	1.00
ASST CLINICAL PROFESSOR									
00050098	1934		30,841	32,075	0.500	61,683	64,150	1.00	1.00
	1061-V0039-A0407-NA		30,842	32,075	0.500				
	Blomstrom,Eugenia Y					61,683	64,150 9M	1.00	1.00
ASST CLINICAL PROFESSOR									
00050185	1934		57,001	58,711	1.000	57,001	58,711	1.00	1.00
	Schrader,Patricia K					57,001	58,711 9M	1.00	1.00
ADVISING SPECIALIST									
00500028	5188		26,201	27,000	1.000	26,201	27,000	1.00	1.00
	Foster,Teesha Nicole					26,201	0	1.00	0.00
SR COORD, STUDENT RECRUITMENT									
00500032	2627		20,205	21,216	0.500	40,411	42,432	1.00	1.00
	1061-V0039-A0407-NA		20,206	21,216	0.500				
	Whatley,Tammy Neeley					40,411	42,432	1.00	1.00
ASST CLINICAL PROFESSOR									
00500125	1934		70,985	70,985	1.000	70,985	70,985	1.00	1.00
	Nowazek,Vivian H					70,985	70,985 9M	1.00	1.00
SPECIALIST, INSTRUCTIONAL TECH									
00500129	5187		27,729	30,200	1.000	27,729	30,200	1.00	1.00
	Tonsul,Roberto					27,729	30,200	1.00	1.00
ASST PROFESSOR									
00500142	1030		33,460	35,134	0.500	66,921	70,267	1.00	1.00
	1061-V0039-A0407-NA		33,461	35,133	0.500				
	Hammer,Jere A					66,921	70,267 9M	1.00	1.00
ASSOC PROFESSOR									
00500177	1020		70,015	73,516	1.000	70,015	73,516	1.00	1.00
	Neill,Cheryl Denise					70,015	73,516 12M	1.00	1.00
SENIOR SECRETARY									
00500202	5194		0	11,369	0.469	23,323	24,263	1.00	1.00
	1061-V0039-A0407-NA		23,323	12,894	0.531				
	Bauman,Joan F					23,323	24,263	1.00	1.00
ASSOC CLINICAL PROF/NON-TENURE									
00500308	1935		78,001	78,781	1.000	78,001	78,781	1.00	1.00
	Reeve,Kathleen D					78,001	78,781 9M	1.00	1.00
SUM FACULTY 10 WEEKS									
00500317	1950		195,689	242,356	0.743	279,555	326,222	0.10	0.10
	1061-V0039-A0407-NA		83,866	83,866	0.257				
ASST CLINICAL PROFESSOR									
00500319	1934		57,738	60,624	1.000	57,738	60,624	1.00	1.00
	McNeely,Sandra					57,738	60,624 12M	1.00	1.00
ASST PROFESSOR									
00500339	1030		61,261	63,711	1.000	61,261	63,711	1.00	1.00
	Chu,Adeline Y					61,261	63,711 9M	1.00	1.00

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SCHOOL OF NURSING
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1061 V0039 A0387 NA (11942) NURSING PROGRAM SALARIES
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
ASST PROFESSOR 00500430	1030 Barton,Lisette		58,655	69,500	1.000	58,655 58,655	69,500 69,500 9M	1.00 1.00	1.00 1.00
ASST CLINICAL PROFESSOR 00500477	1934		0	57,000	1.000	0	57,000	0.00	1.00
SENIOR SECRETARY 00500478	5194 Smith,Leigh Ann		21,194	22,050	1.000	21,194 21,194	22,050 22,050	1.00 1.00	1.00 1.00
COORD, STUDENT RECRUIT 00500591	2624 Pullin,Kacy L		27,661	30,200	1.000	27,661 27,661	30,200 0	1.00 1.00	1.00 0.00
LECTURER/NURSING SIM COORD 00500622	1742 1061-V0039-A0407-NA Willis,Angela M		27,526 27,127	0 30,043	0.000 0.534	54,653 54,653	30,043 30,043 12M	1.00 1.00	0.53 0.53
SUM FACULTY 10 WEEKS 01000299	1950		26,670	26,670	1.000	26,670	26,670	0.10	0.10
ASST PROFESSOR 01001254	1030 1061-V0039-A0407-NA Varghese,Shainy B		35,693 35,694	35,693 35,694	0.500 0.500	71,387 71,387	71,387 71,387 9M	1.00 1.00	1.00 1.00
INSTRUCTIONAL DESIGNER 01001410	2809 Song,Zhenming		36,701	37,900	1.000	36,701 36,701	37,900 37,900	1.00 1.00	1.00 1.00
ADMIN ASST 01002113	3191 Wilmoth,Nikki M		28,283	30,819	1.000	28,283 28,283	30,819 30,819	1.00 1.00	1.00 1.00
SENIOR SECRETARY 01005104	5194 1061-V0039-A0407-NA Sandoval,Mary Esther		12,392 12,393	12,392 12,393	0.500 0.500	24,785 24,785	24,785 24,785	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 01006289	1020 1061-V0039-A0407-NA Dune,Linda Susan		39,587 39,588	41,567 41,567	0.500 0.500	79,175 79,175	83,134 83,134 12M	1.00 1.00	1.00 1.00
ASST PROFESSOR 01012466	1030		0	67,000	1.000	0	67,000	0.00	1.00
Position Budget Total			1,108,238	1,302,838				22.20	23.73

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1061 V0039 A0407 NA (12047) NURSING - SPECIAL ITEM

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4006	GENERAL REVENUE APPR		-371,250	-371,250		
	Revenue Total		-371,250	-371,250		
B5006	L3-SALARY AND WAGES	9	371,250	371,250	5.03	4.59
	Classified	2	35,716	25,287	1.50	1.03
	Faculty	5	250,578	258,378	2.53	2.56
	Professional and Adm	2	84,956	87,585	1.00	1.00
	Expenditure Total		371,250	371,250	5.03	4.59
	Payroll Total	9	371,250	371,250	5.03	4.59
	Cost Center Total		0	0	5.03	4.59

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
DEAN/PROFESSOR										
00050027	0158		64,750	66,369	0.500	129,500	132,738		1.00	1.00
	1061-V0039-A0387-NA		64,750	66,369	0.500					
	Tart,Kathryn Marie					129,500	132,738		1.00	1.00
ASST CLINICAL PROFESSOR										
00050098	1934		30,842	32,075	0.500	61,683	64,150		1.00	1.00
	1061-V0039-A0387-NA		30,841	32,075	0.500					
	Blomstrom,Eugenia Y					61,683	64,150 9M		1.00	1.00
SR COORD, STUDENT RECRUITMENT										
00500032	2627		20,206	21,216	0.500	40,411	42,432		1.00	1.00
	1061-V0039-A0387-NA		20,205	21,216	0.500					
	Whatley,Tammy Neeley					40,411	42,432		1.00	1.00
ASST PROFESSOR										
00500142	1030		33,461	35,133	0.500	66,921	70,267		1.00	1.00
	1061-V0039-A0387-NA		33,460	35,134	0.500					
	Hammer,Jere A					66,921	70,267 9M		1.00	1.00
SENIOR SECRETARY										
00500202	5194		23,323	12,894	0.531	23,323	24,263		1.00	1.00
	1061-V0039-A0387-NA		0	11,369	0.469					
	Bauman,Joan F					23,323	24,263		1.00	1.00
SUM FACULTY 10 WEEKS										
00500317	1950		83,866	83,866	0.257	279,555	326,222		0.10	0.10
	1061-V0039-A0387-NA		195,689	242,356	0.743					
LECTURER/NURSING SIM COORD										
00500622	1742		27,127	30,043	0.534	54,653	30,043		1.00	0.53
	1061-V0039-A0387-NA		27,526	0	0.000					
	Willis,Angela M					54,653	30,043 12M		1.00	0.53
ASST PROFESSOR										
01001254	1030		35,694	35,694	0.500	71,387	71,387		1.00	1.00
	1061-V0039-A0387-NA		35,693	35,693	0.500					
	Varghese,Shainy B					71,387	71,387 9M		1.00	1.00
SENIOR SECRETARY										
01005104	5194		12,393	12,393	0.500	24,785	24,785		1.00	1.00
	1061-V0039-A0387-NA		12,392	12,392	0.500					
	Sandoval,Mary Esther					24,785	24,785		1.00	1.00
ASSOC PROFESSOR										
01006289	1020		39,588	41,567	0.500	79,175	83,134		1.00	1.00
	1061-V0039-A0387-NA		39,587	41,567	0.500					
	Dune,Linda Susan					79,175	83,134 12M		1.00	1.00
Position Budget Total			371,250	371,250					9.10	8.63

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ADMINISTRATION & FINANCE

Univ. of Houston - Victoria
 Cost Center Summary of ADMINISTRATION & FINANCE
 Fiscal Year 2013

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1008 V0010 D0417 NA (12613) E&G Jaguar Suites	0	0	0	0	0
1008 V0010 F0283 NA (10695) HEF EQUIP/INSTIT SUPPORT	0	0	0	0	0
1008 V0010 F0555 NA (11742) HEAF-ADMIN CONTINGENCY	0	0	0	0	0
1061 V0010 F0240 NA (10055) ADMIN & FINANCE	0	190,765	18,967	0	209,732
EXPENDITURE TOTAL	0	190,765	18,967	0	209,732

Univ. of Houston - Victoria
 Cost Center Summary of ADMINISTRATION & FINANCE
 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>
E&G Jaguar Suites	0	0	0	0	800,000	0	800,000
HEF EQUIP/INSTIT SUPPORT	0	0	0	0	0	0	0
HEAF-ADMIN CONTINGENCY	0	0	0	0	751,962	0	751,962
ADMIN & FINANCE	209,732	0	0	0	0	0	209,732
EXPENDITURE TOTAL	209,732	0	0	0	1,551,962	0	1,761,694

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Univ. of Houston - Victoria
 ADMINISTRATION & FINANCE
 Fiscal Year 2013

1008 V0010 D0417 NA (12613) E&G Jaguar Suites

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	800,000		
	Expenditure Total		0	800,000		
	Cost Center Total		0	800,000		

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 ADMINISTRATION & FINANCE
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1008 V0010 F0283 NA (10695) HEF EQUIP/INSTIT SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		65,159	0		
	Expenditure Total		65,159	0		
	Cost Center Total		65,159	0		

Univ. of Houston - Victoria
 ADMINISTRATION & FINANCE
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1008 V0010 F0555 NA (11742) HEAF-ADMIN CONTINGENCY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		100,000	751,962		
	Expenditure Total		100,000	751,962		
	Cost Center Total		100,000	751,962		

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 ADMINISTRATION & FINANCE
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1008 V0010 G0225 NA (10300) HEAF INC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4009	HIGHER EDUCATION ASS		-2,393,921	-2,393,921		
	Revenue Total		-2,393,921	-2,393,921		
	Cost Center Total		-2,393,921	-2,393,921		

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 ADMINISTRATION & FINANCE
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1061 V0010 F0223 NA (10808) STATE APPROP INCOME

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4006	GENERAL REVENUE APPR		-13,071,813	-13,068,498		
	Revenue Total		-13,071,813	-13,068,498		
	Cost Center Total		-13,071,813	-13,068,498		

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 ADMINISTRATION & FINANCE
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1061 V0010 F0240 NA (10055) ADMIN & FINANCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	3	151,247	209,732	3.65	4.65
	Classified	1	18,445	18,967	0.65	0.65
	Professional and Adm	2	132,802	190,765	3.00	4.00
	Expenditure Total		151,247	209,732	3.65	4.65
	Payroll Total	3	151,247	209,732	3.65	4.65
	Cost Center Total		151,247	209,732	3.65	4.65

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ANALYST,PEOPLESOFT FUNCTIONAL 00050161	5021		34,360	43,066	1.000	34,360	43,066	1.00	1.00
	Chen,Lih-Jye					34,360	43,066	1.00	1.00
SR ADMINISTRATIVE ASSISTANT 00500110	3190		38,442	40,364	1.000	38,442	40,364	1.00	1.00
	Bures,Veronica Dee					38,442	40,364	1.00	1.00
SENIOR SECRETARY 00500119	5194		18,445	18,967	1.000	18,445	18,967	0.65	0.65
	Faulk,Cheryl Denise					18,445	18,967	0.65	0.65
EXECUTIVE ASST TO VICE PRES 00500300	3186		60,000	60,000	1.000	60,000	60,000	1.00	1.00
NEW POSITION 01012473	5000		0	47,335	1.000	0	47,335	0.00	1.00
Position Budget Total			151,247	209,732				3.65	4.65

Univ. of Houston - Victoria
 ADMINISTRATION & FINANCE
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1061 V0010 F0616 NA (12543) Est Rider Reduct of State Appr

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4006	GENERAL REVENUE APPR		192,507	0		
	Revenue Total		192,507	0		
	Cost Center Total		192,507	0		

Univ. of Houston - Victoria
 ADMINISTRATION & FINANCE
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1062 V0010 F0228 NA (10810) BUD FUND BALANCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-509,535		
	Revenue Total		0	-509,535		
	Cost Center Total		0	-509,535		

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 ADMINISTRATION & FINANCE
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1062 V0010 F0298 NA (10926) TUITION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4001	TUITION		-7,049,621	-7,623,583		
B4005	REMISSIONS AND EXEMP		127,351	175,342		
	Revenue Total		-6,922,270	-7,448,241		
	Cost Center Total		-6,922,270	-7,448,241		

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 ADMINISTRATION & FINANCE
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1062 V0010 F0307 NA (10832) STU TEACH FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-6,000	-6,000		
	Revenue Total		-6,000	-6,000		
	Cost Center Total		-6,000	-6,000		

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 ADMINISTRATION & FINANCE
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1063 V0010 F0224 NA (11460) F233 INVEST INCOME

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4025	OTHER INVESTMENT INC		-22,382	-22,382		
	Revenue Total		-22,382	-22,382		
	Cost Center Total		-22,382	-22,382		

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FINANCE

Univ. of Houston - Victoria
 Cost Center Summary of FINANCE
 Fiscal Year 2013

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1019 V0012 A0245 NA (10627) INSUR-FD1-INSTRUC	0	0	0	0	0
1019 V0012 B0212 NA (10093) INSUR-FD1-RESEARCH	0	0	0	0	0
1019 V0012 C0218 NA (10631) INSUR-FD1-PUBL SVC	0	0	0	0	0
1019 V0012 D0247 NA (10628) INSUR-FD1-ACAD SUPP	0	0	0	0	0
1019 V0012 E0230 NA (10629) INSUR-FD1-STUD SVC	0	0	0	0	0
1019 V0012 F0288 NA (10630) INSUR-FD1-INSTIT SUPP	0	0	0	0	0
1019 V0012 G0227 NA (10632) INSUR-FD1-PHYS PLT	0	0	0	0	0
1021 V0012 A0235 NA (10824) SM RETMT-ORP 6.00%-FD1-INSTR	0	0	0	0	0
1021 V0012 D0228 NA (10825) SM RETMT-ORP 6.00%-FD1-ACAD	0	0	0	0	0
1021 V0012 E0220 NA (10827) SM RETMT-ORP 6.00%-FD1-STUD	0	0	0	0	0
1021 V0012 F0266 NA (10729) SM RETMT-ORP 6.00%-FD1-INSTIT	0	0	0	0	0
1022 V0012 A0234 NA (10292) SM FICA-FD1-INSTRUC	0	0	0	0	0
1022 V0012 B0202 NA (10730) SM FICA-FD1-RESEARCH	0	0	0	0	0
1022 V0012 C0208 NA (10732) SM FICA-FD1-PUBL SVC	0	0	0	0	0
1022 V0012 D0227 NA (10037) SM FICA-FD1-ACAD SUPP	0	0	0	0	0
1022 V0012 E0219 NA (10826) SM FICA-FD1-STUD SVC	0	0	0	0	0
1022 V0012 F0265 NA (10728) SM FICA-FD1-INSTIT SUPP	0	0	0	0	0
1022 V0012 G0215 NA (10733) SM FICA-FD1-PHYS PLT	0	0	0	0	0
1036 V0012 A0241 NA (10095) SM RETMT-TRS-FD1-INSTRUC	0	0	0	0	0
1036 V0012 B0209 NA (10505) SM RETMT-TRS-FD1-RESEARCH	0	0	0	0	0
1036 V0012 C0215 NA (10194) SM RETMT-TRS-FD1-PUBL SVC	0	0	0	0	0
1036 V0012 D0234 NA (10506) SM RETMT-TRS-FD1-ACAD SUPP	0	0	0	0	0
1036 V0012 E0226 NA (10507) SM RETMT-TRS-FD1-STUDENT SVC	0	0	0	0	0
1036 V0012 F0277 NA (10286) SM RETMT-TRS-FD1-INSTIT SUPP	0	0	0	0	0
1036 V0012 G0222 NA (10656) SM RETMT-TRS-FD1-PHYS PLT	0	0	0	0	0
1061 V0012 A0239 NA (10642) LONGEVITY-FD2-INSTRUC	0	0	0	0	0
1061 V0012 B0207 NA (10646) LONGEVITY-FD1-RESEARCH	0	0	0	0	0
1061 V0012 C0213 NA (10647) LONGEVITY-FD2-PUBL SVC	0	0	0	0	0
1061 V0012 D0232 NA (10643) LONGEVITY-FD2-ACAD SUPP	0	0	0	0	0
1061 V0012 E0224 NA (10644) LONGEVITY-FD2-STUD SVC	0	0	0	0	0
1061 V0012 F0260 NA (10543) FINANCE	0	283,659	105,406	0	389,065
1061 V0012 F0275 NA (10645) LONGEVITY-FD2-INSTIT SUPP	0	0	0	0	0
1061 V0012 G0220 NA (10648) LONGEVITY-FD2-PHYS PLT	0	0	0	0	0
1062 V0012 A0237 NA (10680) RETMT-ORP 1.19%-FD2-INSTRUCT	0	0	0	0	0
1062 V0012 A0238 NA (10633) INSUR-FD2-INSTRUC	0	0	0	0	0
1062 V0012 A0243 NA (10287) RETMT-ORP 1.31%-FD2-INSTRUC	0	0	0	0	0
1062 V0012 B0206 NA (10637) INSUR-FD2-RESEARCH	0	0	0	0	0
1062 V0012 C0212 NA (10137) INSUR-FD2-PUBL SVC	0	0	0	0	0
1062 V0012 D0230 NA (10681) RETMT-ORP 1.19%-FD2-ACAD SUP	0	0	0	0	0
1062 V0012 D0231 NA (10634) INSUR-FD2-ACAD SUPP	0	0	0	0	0
1062 V0012 D0236 NA (10665) RETMT-ORP 1.31%-FD2-ACAD SUP	0	0	0	0	0
1062 V0012 E0222 NA (10817) RETMT-ORP 1.19%-FD2-STUD SVC	0	0	0	0	0
1062 V0012 E0223 NA (10635) INSUR-FD2-STUD SVC	0	0	0	0	0
1062 V0012 E0228 NA (10666) RETMT-ORP 1.31%-FD2-STUDENT	0	0	0	0	0
1062 V0012 F0269 NA (10591) RETMT-ORP 1.19%-FD2-INSTIT S	0	0	0	0	0
1062 V0012 F0270 NA (10636) INSUR-FD2-INSTIT SUPP	0	0	0	0	0
1062 V0012 F0279 NA (10667) RETMT-ORP 1.31%-FD2-INSTIT S	0	0	0	0	0
1062 V0012 G0219 NA (10638) INSUR-FD2-PHYS PLT	0	0	0	0	0
1074 V0012 A0232 NA (10690) SM FICA-FD2-INSTRUC	0	0	0	0	0
1077 V0012 A0242 NA (10657) SM RETMT-TRS-FD2-INSTRUC	0	0	0	0	0
1080 V0012 A0236 NA (10735) SM RETMT-ORP 6.00%-FD2-INSTR	0	0	0	0	0
EXPENDITURE TOTAL	0	283,659	105,406	0	389,065

Univ. of Houston - Victoria
 Cost Center Summary of FINANCE
 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>
INSUR-FD1-INSTRUC	0	692,047	0	0	0	0	692,047
INSUR-FD1-RESEARCH	0	6,117	0	0	0	0	6,117
INSUR-FD1-PUBL SVC	0	37,804	0	0	0	0	37,804
INSUR-FD1-ACAD SUPP	0	127,808	0	0	0	0	127,808
INSUR-FD1-STUD SVC	0	97,880	0	0	0	0	97,880
INSUR-FD1-INSTIT SUPP	0	160,908	0	0	0	0	160,908
INSUR-FD1-PHYS PLT	0	73,972	0	0	0	0	73,972
SM RETMT-ORP 6.00%-FD1-INSTRUC	0	299,418	0	0	0	0	299,418
SM RETMT-ORP 6.00%-FD1-ACAD SU	0	15,256	0	0	0	0	15,256
SM RETMT-ORP 6.00%-FD1-STUD SV	0	6,201	0	0	0	0	6,201
SM RETMT-ORP 6.00%-FD1-INSTIT	0	16,578	0	0	0	0	16,578
SM FICA-FD1-INSTRUC	0	567,730	0	0	0	0	567,730
SM FICA-FD1-RESEARCH	0	5,888	0	0	0	0	5,888
SM FICA-FD1-PUBL SVC	0	26,899	0	0	0	0	26,899
SM FICA-FD1-ACAD SUPP	0	118,365	0	0	0	0	118,365
SM FICA-FD1-STUD SVC	0	81,335	0	0	0	0	81,335
SM FICA-FD1-INSTIT SUPP	0	146,096	0	0	0	0	146,096
SM FICA-FD1-PHYS PLT	0	45,606	0	0	0	0	45,606
SM RETMT-TRS-FD1-INSTRUC	0	196,856	0	0	0	0	196,856
SM RETMT-TRS-FD1-RESEARCH	0	4,758	0	0	0	0	4,758
SM RETMT-TRS-FD1-PUBL SVC	0	24,353	0	0	0	0	24,353
SM RETMT-TRS-FD1-ACAD SUPP	0	85,717	0	0	0	0	85,717
SM RETMT-TRS-FD1-STUDENT SVC	0	59,813	0	0	0	0	59,813
SM RETMT-TRS-FD1-INSTIT SUPP	0	104,149	0	0	0	0	104,149
SM RETMT-TRS-FD1-PHYS PLT	0	38,288	0	0	0	0	38,288
LONGEVITY-FD2-INSTRUC	0	43,745	0	0	0	0	43,745
LONGEVITY-FD1-RESEARCH	0	1,212	0	0	0	0	1,212
LONGEVITY-FD2-PUBL SVC	0	4,158	0	0	0	0	4,158
LONGEVITY-FD2-ACAD SUPP	0	46,647	0	0	0	0	46,647
LONGEVITY-FD2-STUD SVC	0	13,828	0	0	0	0	13,828
FINANCE	389,065	0	0	0	0	0	389,065
LONGEVITY-FD2-INSTIT SUPP	0	48,316	0	0	0	0	48,316
LONGEVITY-FD2-PHYS PLT	0	12,641	0	0	0	0	12,641
RETMT-ORP 1.19%-FD2-INSTRUCT	0	30,565	0	0	0	0	30,565
INSUR-FD2-INSTRUC	0	453,407	0	0	0	0	453,407
RETMT-ORP 1.31%-FD2-INSTRUC	0	18,457	0	0	0	0	18,457
INSUR-FD2-RESEARCH	0	3,849	0	0	0	0	3,849
INSUR-FD2-PUBL SVC	0	27,285	0	0	0	0	27,285
RETMT-ORP 1.19%-FD2-ACAD SUPP	0	3,051	0	0	0	0	3,051
INSUR-FD2-ACAD SUPP	0	85,964	0	0	0	0	85,964
RETMT-ORP 1.31%-FD2-ACAD SUPP	0	1,842	0	0	0	0	1,842
RETMT-ORP 1.19%-FD2-STUD SVC	0	878	0	0	0	0	878
INSUR-FD2-STUD SVC	0	66,693	0	0	0	0	66,693
RETMT-ORP 1.31%-FD2-STUDENT SV	0	531	0	0	0	0	531
RETMT-ORP 1.19%-FD2-INSTIT SUP	0	2,305	0	0	0	0	2,305
INSUR-FD2-INSTIT SUPP	0	107,024	0	0	0	0	107,024
RETMT-ORP 1.31%-FD2-INSTIT SUP	0	1,392	0	0	0	0	1,392
INSUR-FD2-PHYS PLT	0	48,961	0	0	0	0	48,961
SM FICA-FD2-INSTRUC	0	329,813	0	0	0	0	329,813
SM RETMT-TRS-FD2-INSTRUC	0	170,121	0	0	0	0	170,121
SM RETMT-ORP 6.00%-FD2-INSTRUC	0	112,913	0	0	0	0	112,913
EXPENDITURE TOTAL	389,065	4,675,440	0	0	0	0	5,064,505

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 FINANCE
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1019 V0012 A0245 NA (10627) INSUR-FD1-INSTRUC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4008	STAFF BENEFITS		-658,619	-692,047		
	Revenue Total		-658,619	-692,047		
B5007	L3 - FRINGE BENEFITS		658,619	692,047		
	Expenditure Total		658,619	692,047		
	Cost Center Total		0	0		

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 FINANCE
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1019 V0012 B0212 NA (10093) INSUR-FD1-RESEARCH

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4008	STAFF BENEFITS		-7,304	-6,117		
	Revenue Total		-7,304	-6,117		
B5007	L3 - FRINGE BENEFITS		7,304	6,117		
	Expenditure Total		7,304	6,117		
	Cost Center Total		0	0		

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 FINANCE
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1019 V0012 C0218 NA (10631) INSUR-FD1-PUBL SVC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4008	STAFF BENEFITS		-36,555	-37,804		
	Revenue Total		-36,555	-37,804		
B5007	L3 - FRINGE BENEFITS		36,555	37,804		
	Expenditure Total		36,555	37,804		
	Cost Center Total		0	0		

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 FINANCE
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1019 V0012 D0247 NA (10628) INSUR-FD1-ACAD SUPP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4008	STAFF BENEFITS		-147,344	-127,808		
	Revenue Total		-147,344	-127,808		
B5007	L3 - FRINGE BENEFITS		147,344	127,808		
	Expenditure Total		147,344	127,808		
	Cost Center Total		0	0		

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 FINANCE
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1019 V0012 E0230 NA (10629) INSUR-FD1-STUD SVC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4008	STAFF BENEFITS		-109,674	-97,880		
	Revenue Total		-109,674	-97,880		
B5007	L3 - FRINGE BENEFITS		109,674	97,880		
	Expenditure Total		109,674	97,880		
	Cost Center Total		0	0		

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 FINANCE
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1019 V0012 F0288 NA (10630) INSUR-FD1-INSTIT SUPP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4008	STAFF BENEFITS		-168,624	-160,908		
	Revenue Total		-168,624	-160,908		
B5007	L3 - FRINGE BENEFITS		168,624	160,908		
	Expenditure Total		168,624	160,908		
	Cost Center Total		0	0		

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 FINANCE
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1019 V0012 G0227 NA (10632) INSUR-FD1-PHYS PLT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4008	STAFF BENEFITS		-74,279	-73,972		
	Revenue Total		-74,279	-73,972		
B5007	L3 - FRINGE BENEFITS		74,279	73,972		
	Expenditure Total		74,279	73,972		
	Cost Center Total		0	0		

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FINANCE

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1021 V0012 A0235 NA (10824) SM RETMT-ORP 6.00%-FD1-INSTRUC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4008	STAFF BENEFITS		-339,371	-337,453		
	Revenue Total		-339,371	-337,453		
B5007	L3 - FRINGE BENEFITS		288,736	299,418		
	Expenditure Total		288,736	299,418		
	Cost Center Total		-50,635	-38,035		

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Fiscal Year 2013

1021 V0012 D0228 NA (10825) SM RETMT-ORP 6.00%-FD1-ACAD SU

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		20,310	15,256		
	Expenditure Total		20,310	15,256		
	Cost Center Total		20,310	15,256		

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FINANCE

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1021 V0012 E0220 NA (10827) SM RETMT-ORP 6.00%-FD1-STUD SV

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		3,736	6,201		
	Expenditure Total		3,736	6,201		
	Cost Center Total		3,736	6,201		

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FINANCE

Fiscal Year 2013

1021 V0012 F0266 NA (10729) SM RETMT-ORP 6.00%-FD1-INSTIT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		26,589	16,578		
	Expenditure Total		26,589	16,578		
	Cost Center Total		26,589	16,578		

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 FINANCE
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1022 V0012 A0234 NA (10292) SM FICA-FD1-INSTRUC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4008	STAFF BENEFITS		-976,375	-991,919		
	Revenue Total		-976,375	-991,919		
B5007	L3 - FRINGE BENEFITS		542,141	567,730		
	Expenditure Total		542,141	567,730		
	Cost Center Total		-434,234	-424,189		

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 FINANCE
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1022 V0012 B0202 NA (10730) SM FICA-FD1-RESEARCH

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		5,880	5,888		
	Expenditure Total		5,880	5,888		
	Cost Center Total		5,880	5,888		

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 FINANCE
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1022 V0012 C0208 NA (10732) SM FICA-FD1-PUBL SVC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		26,203	26,899		
	Expenditure Total		26,203	26,899		
	Cost Center Total		26,203	26,899		

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 FINANCE
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1022 V0012 D0227 NA (10037) SM FICA-FD1-ACAD SUPP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		130,011	118,365		
	Expenditure Total		130,011	118,365		
	Cost Center Total		130,011	118,365		

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 FINANCE
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1022 V0012 E0219 NA (10826) SM FICA-FD1-STUD SVC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		85,628	81,335		
	Expenditure Total		85,628	81,335		
	Cost Center Total		85,628	81,335		

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Fiscal Year 2013

1022 V0012 F0265 NA (10728) SM FICA-FD1-INSTIT SUPP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		142,951	146,096		
	Expenditure Total		142,951	146,096		
	Cost Center Total		142,951	146,096		

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 FINANCE
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1022 V0012 G0215 NA (10733) SM FICA-FD1-PHYS PLT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		43,561	45,606		
	Expenditure Total		43,561	45,606		
	Cost Center Total		43,561	45,606		

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FINANCE
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1036 V0012 A0241 NA (10095) SM RETMT-TRS-FD1-INSTRUC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4008	STAFF BENEFITS		-185,127	-196,856		
	Revenue Total		-185,127	-196,856		
B5007	L3 - FRINGE BENEFITS		185,127	196,856		
	Expenditure Total		185,127	196,856		
	Cost Center Total		0	0		

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1036 V0012 B0209 NA (10505) SM RETMT-TRS-FD1-RESEARCH

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4008	STAFF BENEFITS		-5,340	-4,758		
	Revenue Total		-5,340	-4,758		
B5007	L3 - FRINGE BENEFITS		5,340	4,758		
	Expenditure Total		5,340	4,758		
	Cost Center Total		0	0		

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1036 V0012 C0215 NA (10194) SM RETMT-TRS-FD1-PUBL SVC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4008	STAFF BENEFITS		-25,679	-24,353		
	Revenue Total		-25,679	-24,353		
B5007	L3 - FRINGE BENEFITS		25,679	24,353		
	Expenditure Total		25,679	24,353		
	Cost Center Total		0	0		

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Fiscal Year 2013

1036 V0012 D0234 NA (10506) SM RETMT-TRS-FD1-ACAD SUPP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4008	STAFF BENEFITS		-98,233	-85,717		
	Revenue Total		-98,233	-85,717		
B5007	L3 - FRINGE BENEFITS		98,233	85,717		
	Expenditure Total		98,233	85,717		
	Cost Center Total		0	0		

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Fiscal Year 2013

1036 V0012 E0226 NA (10507) SM RETMT-TRS-FD1-STUDENT SVC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4008	STAFF BENEFITS		-65,785	-59,813		
	Revenue Total		-65,785	-59,813		
B5007	L3 - FRINGE BENEFITS		65,785	59,813		
	Expenditure Total		65,785	59,813		
	Cost Center Total		0	0		

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Fiscal Year 2013

1036 V0012 F0277 NA (10286) SM RETMT-TRS-FD1-INSTIT SUPP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4008	STAFF BENEFITS		-105,443	-104,149		
	Revenue Total		-105,443	-104,149		
B5007	L3 - FRINGE BENEFITS		105,443	104,149		
	Expenditure Total		105,443	104,149		
	Cost Center Total		0	0		

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Fiscal Year 2013

1036 V0012 G0222 NA (10656) SM RETMT-TRS-FD1-PHYS PLT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4008	STAFF BENEFITS		-38,903	-38,288		
	Revenue Total		-38,903	-38,288		
B5007	L3 - FRINGE BENEFITS		38,903	38,288		
	Expenditure Total		38,903	38,288		
	Cost Center Total		0	0		

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 FINANCE
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1050 V0012 H0206 NA (10669) TPEG TRANSFERS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4031	AMONG FUNDS-NON-MAND		856,826	910,386		
	Revenue Total		856,826	910,386		
	Cost Center Total		856,826	910,386		

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 FINANCE
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1061 V0012 A0239 NA (10642) LONGEVITY-FD2-INSTRUC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		31,713	43,745		
	Expenditure Total		31,713	43,745		
	Cost Center Total		31,713	43,745		

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 FINANCE
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1061 V0012 B0207 NA (10646) LONGEVITY-FD1-RESEARCH

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		1,179	1,212		
	Expenditure Total		1,179	1,212		
	Cost Center Total		1,179	1,212		

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 FINANCE
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1061 V0012 C0213 NA (10647) LONGEVITY-FD2-PUBL SVC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		3,002	4,158		
	Expenditure Total		3,002	4,158		
	Cost Center Total		3,002	4,158		

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 FINANCE
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1061 V0012 D0232 NA (10643) LONGEVITY-FD2-ACAD SUPP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		44,455	46,647		
	Expenditure Total		44,455	46,647		
	Cost Center Total		44,455	46,647		

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 FINANCE
 Fiscal Year 2013

1061 V0012 E0224 NA (10644) LONGEVITY-FD2-STUD SVC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		13,981	13,828		
	Expenditure Total		13,981	13,828		
	Cost Center Total		13,981	13,828		

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FINANCE
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1061 V0012 F0260 NA (10543) FINANCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	10	370,607	389,065	10.00	10.00
	Classified	4	102,398	105,406	4.00	4.00
	Professional and Adm	6	268,209	283,659	6.00	6.00
	Expenditure Total		370,607	389,065	10.00	10.00
	Payroll Total	10	370,607	389,065	10.00	10.00
	Cost Center Total		370,607	389,065	10.00	10.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ACCOUNTS PAYABLE SPECIALIST									
00050158	5034		33,916	34,679	1.000	33,916	34,679	1.00	1.00
	Olsen, Melody E					33,916	34,679	1.00	1.00
COMPTROLLER									
00050159	2313		67,617	71,771	1.000	67,617	71,771	1.00	1.00
	Walden, Valerie G					67,617	71,771	1.00	1.00
GENERAL ACCOUNTING MANAGER									
00050160	2304		55,149	56,582	1.000	55,149	56,582	1.00	1.00
	Jozwiak, Deborah K					55,149	56,582	1.00	1.00
TRAVEL ANALYST									
00050162	5015		28,710	29,441	1.000	28,710	29,441	1.00	1.00
	Lee, Leslee M					28,710	29,441	1.00	1.00
ACCOUNTANT									
00500114	2305		34,664	35,530	1.000	34,664	35,530	1.00	1.00
	Cancel, Carmen					34,664	35,530	1.00	1.00
SR ACCOUNTING ANALYST									
00500236	5014		25,224	25,767	1.000	25,224	25,767	1.00	1.00
	Delgado, Yolanda M					25,224	25,767	1.00	1.00
SENIOR ACCOUNTANT									
01000899	2303		43,642	44,777	1.000	43,642	44,777	1.00	1.00
	Nelson, June M					43,642	44,777	1.00	1.00
COORD, ACCOUNTING SERVICES									
01001729	2647		33,221	40,320	1.000	33,221	40,320	1.00	1.00
	Kolesar, Maria Evangelina					33,221	40,320	1.00	1.00
ACCOUNTING ANALYST									
01003118	5013		21,695	22,844	1.000	21,695	22,844	1.00	1.00
	Rojas, Marci					21,695	22,844	1.00	1.00
SR ACCOUNTING ANALYST									
01004290	5014		26,769	27,354	1.000	26,769	27,354	1.00	1.00
	Caylor, Kathleen Marshall					26,769	27,354	1.00	1.00
	Position Budget Total		370,607	389,065				10.00	10.00

Univ. of Houston - Victoria

FINANCE

Fiscal Year 2013

1061 V0012 F0275 NA (10645) LONGEVITY-FD2-INSTIT SUPP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		40,656	48,316		
	Expenditure Total		40,656	48,316		
	Cost Center Total		40,656	48,316		

Univ. of Houston - Victoria
 FINANCE
 Fiscal Year 2013

1061 V0012 G0220 NA (10648) LONGEVITY-FD2-PHYS PLT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		12,070	12,641		
	Expenditure Total		12,070	12,641		
	Cost Center Total		12,070	12,641		

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FINANCE

Fiscal Year 2013

1062 V0012 A0237 NA (10680) RETMT-ORP 1.19%-FD2-INSTRUCT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		28,071	30,565		
	Expenditure Total		28,071	30,565		
	Cost Center Total		28,071	30,565		

Univ. of Houston - Victoria
 FINANCE
 Fiscal Year 2013

1062 V0012 A0238 NA (10633) INSUR-FD2-INSTRUC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		361,332	453,407		
	Expenditure Total		361,332	453,407		
	Cost Center Total		361,332	453,407		

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FINANCE

Fiscal Year 2013

1062 V0012 A0243 NA (10287) RETMT-ORP 1.31%-FD2-INSTRUC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		17,457	18,457		
	Expenditure Total		17,457	18,457		
	Cost Center Total		17,457	18,457		

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 FINANCE
 Fiscal Year 2013

1062 V0012 B0206 NA (10637) INSUR-FD2-RESEARCH

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		3,644	3,849		
	Expenditure Total		3,644	3,849		
	Cost Center Total		3,644	3,849		

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 FINANCE
 Fiscal Year 2013

1062 V0012 C0212 NA (10137) INSUR-FD2-PUBL SVC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		18,701	27,285		
	Expenditure Total		18,701	27,285		
	Cost Center Total		18,701	27,285		

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FINANCE

Fiscal Year 2013

1062 V0012 D0230 NA (10681) RETMT-ORP 1.19%-FD2-ACAD SUPP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		2,888	3,051		
	Expenditure Total		2,888	3,051		
	Cost Center Total		2,888	3,051		

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 FINANCE
 Fiscal Year 2013

1062 V0012 D0231 NA (10634) INSUR-FD2-ACAD SUPP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		73,612	85,964		
	Expenditure Total		73,612	85,964		
	Cost Center Total		73,612	85,964		

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FINANCE

Fiscal Year 2013

1062 V0012 D0236 NA (10665) RETMT-ORP 1.31%-FD2-ACAD SUPP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		1,647	1,842		
	Expenditure Total		1,647	1,842		
	Cost Center Total		1,647	1,842		

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FINANCE

Fiscal Year 2013

1062 V0012 E0222 NA (10817) RETMT-ORP 1.19%-FD2-STUD SVC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		763	878		
	Expenditure Total		763	878		
	Cost Center Total		763	878		

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 FINANCE
 Fiscal Year 2013

1062 V0012 E0223 NA (10635) INSUR-FD2-STUD SVC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		55,253	66,693		
	Expenditure Total		55,253	66,693		
	Cost Center Total		55,253	66,693		

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FINANCE

Fiscal Year 2013

1062 V0012 E0228 NA (10666) RETMT-ORP 1.31%-FD2-STUDENT SV

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		435	531		
	Expenditure Total		435	531		
	Cost Center Total		435	531		

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FINANCE

Fiscal Year 2013

1062 V0012 F0269 NA (10591) RETMT-ORP 1.19%-FD2-INSTIT SUP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		2,297	2,305		
	Expenditure Total		2,297	2,305		
	Cost Center Total		2,297	2,305		

Univ. of Houston - Victoria
 FINANCE
 Fiscal Year 2013

1062 V0012 F0270 NA (10636) INSUR-FD2-INSTIT SUPP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		84,158	107,024		
	Expenditure Total		84,158	107,024		
	Cost Center Total		84,158	107,024		

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FINANCE

Fiscal Year 2013

1062 V0012 F0279 NA (10667) RETMT-ORP 1.31%-FD2-INSTIT SUP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		1,310	1,392		
	Expenditure Total		1,310	1,392		
	Cost Center Total		1,310	1,392		

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 FINANCE
 Fiscal Year 2013

1062 V0012 G0219 NA (10638) INSUR-FD2-PHYS PLT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		37,351	48,961		
	Expenditure Total		37,351	48,961		
	Cost Center Total		37,351	48,961		

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 FINANCE
 Fiscal Year 2013

1074 V0012 A0232 NA (10690) SM FICA-FD2-INSTRUC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		291,645	329,813		
	Expenditure Total		291,645	329,813		
	Cost Center Total		291,645	329,813		

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FINANCE

Fiscal Year 2013

1077 V0012 A0242 NA (10657) SM RETMT-TRS-FD2-INSTRUC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		156,672	170,121		
	Expenditure Total		156,672	170,121		
	Cost Center Total		156,672	170,121		

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FINANCE

Fiscal Year 2013

1080 V0012 A0236 NA (10735) SM RETMT-ORP 6.00%-FD2-INSTRUC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		101,371	112,913		
	Expenditure Total		101,371	112,913		
	Cost Center Total		101,371	112,913		

BUSINESS SERVICES

Univ. of Houston - Victoria
 Cost Center Summary of BUSINESS SERVICES
 Fiscal Year 2013

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0013 E0384 NA (11245) VIP/REGISTRATION SUPPORT	0	125,264	12,967	0	138,231
1061 V0013 F0250 NA (10297) POSTAL SERVICES	0	0	25,370	0	25,370
EXPENDITURE TOTAL	0	125,264	38,337	0	163,601

Univ. of Houston - Victoria
 Cost Center Summary of BUSINESS 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>
VIP/REGISTRATION SUPPORT	138,231	0	0	0	0	0	138,231
POSTAL SERVICES	25,370	0	0	0	0	0	25,370
EXPENDITURE TOTAL	163,601	0	0	0	0	0	163,601

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Univ. of Houston - Victoria
 BUSINESS SERVICES
 Fiscal Year 2013

1061 V0013 E0384 NA (11245) VIP/REGISTRATION SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	4	132,639	138,231	3.50	3.50
	Classified	1	12,612	12,967	0.50	0.50
	Professional and Adm	3	120,027	125,264	3.00	3.00
	Expenditure Total		132,639	138,231	3.50	3.50
	Payroll Total	4	132,639	138,231	3.50	3.50
	Cost Center Total		132,639	138,231	3.50	3.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
BURSAR 00500003	2580		57,487	58,781	1.000	57,487	58,781	1.00	1.00
	Lemke,Lois J					57,487	58,781	1.00	1.00
COORD,STUDENT FINANCIAL SRVCS 00500614	2585		36,339	39,483	1.000	36,339	39,483	1.00	1.00
	Temple,Tabatha Lynn					36,339	39,483	1.00	1.00
SR STUDENT RECEIVABLES ANALYST 01000053	5016		12,612	12,967	1.000	12,612	12,967	0.50	0.50
	Rendon,Mary Lou					12,612	12,967	0.50	0.50
STUDENT RECEIVABLES SPECIALIST 01001556	5008		26,201	27,000	1.000	26,201	27,000	1.00	1.00
	Sisson,Ashley Marie					26,201	27,000	1.00	1.00
	Position Budget Total		132,639	138,231				3.50	3.50

Univ. of Houston - Victoria
 BUSINESS SERVICES
 Fiscal Year 2013

1061 V0013 F0250 NA (10297) POSTAL SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	24,702	25,370	1.00	1.00
	Classified	1	24,702	25,370	1.00	1.00
	Expenditure Total		24,702	25,370	1.00	1.00
	Payroll Total	1	24,702	25,370	1.00	1.00
	Cost Center Total		24,702	25,370	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
MAIL SERVICES CLERK										
01001065	5609		24,702	25,370	1.000	24,702	25,370		1.00	1.00
	Steen, Larry D					24,702	25,370		1.00	1.00
	Position Budget Total		24,702	25,370					1.00	1.00

Univ. of Houston - Victoria
BUSINESS SERVICES
 Fiscal Year 2013

1061 V0013 F0262 NA (10544) BUS SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	231,236	0	5.75	0.00
	Classified	0	26,977	0	1.00	0.00
	Professional and Adm	0	204,259	0	4.75	0.00
	Expenditure Total		231,236	0	5.75	0.00
	Payroll Total	0	231,236	0	5.75	0.00
	Cost Center Total		231,236	0	5.75	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, BUSINESS SERVICES									
00050140	2593		66,000	0	0.000	66,000	67,485	1.00	1.00
	2064-V0013-F0262-NA		0	67,485	1.000				
	Michalski, Tim					66,000	67,485	1.00	1.00
COORD, BUSINESS SERVICES									
00050143	2645		35,704	0	0.000	35,704	39,638	1.00	1.00
	2064-V0013-F0262-NA		0	39,638	1.000				
	Motal, Marian Sue					35,704	39,638	1.00	1.00
DIRECTOR, CAPITAL PROJECTS									
00500113	2594		41,100	0	0.000	41,100	48,300	1.00	1.00
	2064-V0013-F0262-NA		0	48,300	1.000				
	Svetlik, Brenda Elaine					41,100	48,300	1.00	1.00
COORDINATOR, PURCHASING									
00500615	2227		29,301	0	0.000	29,301	33,800	1.00	1.00
	2064-V0013-F0262-NA		0	33,800	1.000				
	Limon, Lisa Ann					29,301	33,800	1.00	1.00
SENIOR SECRETARY									
01000878	5194		26,977	0	0.000	26,977	27,708	1.00	1.00
	2064-V0013-F0262-NA		0	27,708	1.000				
	Robbins, Cheryl Ann					26,977	0	1.00	0.00
SAFETY & RISK MANAGER									
01004285	2144		32,154	0	0.000	32,154	45,015	0.75	1.00
	2064-V0013-F0262-NA		0	45,015	1.000				
	Cortez, Genaro					32,154	45,015	0.75	1.00
COORDINATOR, FACILITIES SALES									
01012183	2649		0	0	0.000	0	34,527	0.00	1.00
	2064-V0013-F0262-NA		0	34,527	1.000				
	Pickens, Kimberly Raley					0	34,527	0.00	1.00
PURCHASING ASSISTANT									
01012721	5173		0	0	0.000	0	12,027	0.00	0.50
	2064-V0013-F0262-NA		0	12,027	1.000				
	Position Budget Total		231,236	0				5.75	7.50

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BUDGET OFFICE

Univ. of Houston - Victoria
Cost Center Summary of BUDGET OFFICE
Fiscal Year 2013

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

Univ. of Houston - Victoria
Cost Center Summary of BUDGET OFFICE
Fiscal Year 2013

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

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Univ. of Houston - Victoria
BUDGET OFFICE
Fiscal Year 2013

1061 V0014 F0263 NA (10815) BUD OFF SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	110,380	0	2.00	0.00
	Professional and Adm	0	110,380	0	2.00	0.00
	Expenditure Total		110,380	0	2.00	0.00
	Payroll Total	0	110,380	0	2.00	0.00
	Cost Center Total		110,380	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
BUDGET DIRECTOR										
00500206	2310		72,409	0	0.000	72,409	77,251		1.00	1.00
	2064-V0014-F0263-NA		0	77,251	1.000					
	Pullin,Rita M					72,409	77,251		1.00	1.00
SR BUDGET ANALYST										
01004286	5175		37,971	0	0.000	37,971	41,706		1.00	1.00
	2064-V0014-F0263-NA		0	41,706	1.000					
	Murray,Krystal Dean					37,971	41,706		1.00	1.00
	Position Budget Total		110,380	0					2.00	2.00

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INFORMATION TECHNOLOGY

Univ. of Houston - Victoria
 Cost Center Summary of INFORMATION TECHNOLOGY
 Fiscal Year 2013

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1008 V0016 A0244 NA (10159) HEAF INSTRUCTIONAL SUPPORT	0	0	0	0	0
1008 V0016 F0525 NA (11399) HEAF INSTITUTIONAL SUPPORT	0	0	0	0	0
1061 V0016 D0221 NA (10712) IT/ACAD SUPP/SALARIES	0	595,254	100,889	0	696,143
1061 V0016 F0252 NA (10711) IT/INSTIT SUPP/SALARIES	0	359,207	36,945	0	396,152
EXPENDITURE TOTAL	0	954,461	137,834	0	1,092,295

Univ. of Houston - Victoria
 Cost Center Summary of INFORMATION TECHNOLOGY
 Fiscal Year 2013

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
HEAF INSTRUCTIONAL SUPPORT	0	0	0	0	0	0	0
HEAF INSTITUTIONAL SUPPORT	0	0	0	0	545,950	0	545,950
IT/ACAD SUPP/SALARIES	696,143	0	0	0	0	0	696,143
IT/INSTIT SUPP/SALARIES	396,152	0	0	0	0	0	396,152
EXPENDITURE TOTAL	1,092,295	0	0	0	545,950	0	1,638,245

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Univ. of Houston - Victoria
 INFORMATION TECHNOLOGY
 Fiscal Year 2013

1008 V0016 A0244 NA (10159) HEAF INSTRUCTIONAL SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		487,300	0		
	Expenditure Total		487,300	0		
	Cost Center Total		487,300	0		

Univ. of Houston - Victoria
 INFORMATION TECHNOLOGY
 Fiscal Year 2013

1008 V0016 F0525 NA (11399) HEAF INSTITUTIONAL SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		158,200	545,950		
	Expenditure Total		158,200	545,950		
	Cost Center Total		158,200	545,950		

Univ. of Houston - Victoria
INFORMATION TECHNOLOGY
Fiscal Year 2013

1061 V0016 D0221 NA (10712) IT/ACAD SUPP/SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	17	613,692	696,143	13.75	16.00
	Classified	4	54,174	100,889	2.25	4.00
	Professional and Adm	13	559,518	595,254	11.50	12.00
	Expenditure Total		613,692	696,143	13.75	16.00
	Payroll Total	17	613,692	696,143	13.75	16.00
	Cost Center Total		613,692	696,143	13.75	16.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SR DIR, INFORMATION TECHNOLOGY									
00050145	0170		48,993	50,046	0.500	97,986	100,093	1.00	1.00
	1061-V0016-F0252-NA		48,993	50,047	0.500				
	Ferguson,Joseph Stephen					97,986	100,093	1.00	1.00
ADMIN ASST									
00050146	3191		15,734	16,456	0.500	31,467	32,913	1.00	1.00
	1061-V0016-F0252-NA		15,733	16,457	0.500				
	Corte,Elizabeth A					31,467	32,913	1.00	1.00
SENIOR SYSTEMS ADMINISTRATOR									
00050147	2802		35,893	36,754	0.500	71,785	73,507	1.00	1.00
	1061-V0016-F0252-NA		35,892	36,753	0.500				
	Kroll,Sherrie Marie					71,785	73,507	1.00	1.00
MANAGER, WEB SERVICES									
00050148	2813		28,469	29,152	0.500	56,938	58,304	1.00	1.00
	1061-V0016-F0252-NA		28,469	29,152	0.500				
	Wallace,Marci S					56,938	58,304	1.00	1.00
NETWORK ADMINISTRATOR									
00050151	2816		49,320	50,997	1.000	49,320	50,997	1.00	1.00
	Lester,Stanley T					49,320	0	1.00	0.00
MGR,NETWORK PLANNING & DEVELOP									
00500051	2801		67,528	69,283	1.000	67,528	69,283	1.00	1.00
	Mims,Eric R					67,528	69,283	1.00	1.00
USER SERVICES ADMINISTRATOR									
00500115	2820		32,022	32,791	0.500	64,045	65,582	1.00	1.00
	1061-V0016-F0252-NA		32,023	32,791	0.500				
	Faulk,Randall J					64,045	65,582	1.00	1.00
SYSTEMS SPECIALIST									
00500254	2803		31,500	32,722	1.000	31,500	32,722	1.00	1.00
	Chovanec,Clint Kyle					31,500	32,722	1.00	1.00
MGR,ACADEMIC USER SERVICES									
00500361	2810		47,937	49,567	1.000	47,937	49,567	1.00	1.00
	Alexander,Matthew Breaux					47,937	49,567	1.00	1.00
HELP DESK TECH									
00500388	5170		12,006	12,382	0.500	24,012	24,764	1.00	1.00
	1061-V0016-F0252-NA		12,006	12,382	0.500				
	Gutierrez,Maria					24,012	24,764	1.00	1.00
TELECOM ANALYST									
00500529	2805		45,114	46,017	1.000	45,114	46,017	1.00	1.00
	Garcia,James D					45,114	46,017	1.00	1.00
MANAGER, WEB PROJECTS									
01000097	2814		45,501	47,053	1.000	45,501	47,053	1.00	1.00
	Opiela,Jennifer J					45,501	47,053	1.00	1.00
SENIOR SECRETARY									
01000194	5194		22,593	23,241	1.000	22,593	23,241	1.00	1.00
	Robinson,Aurora					22,593	23,241	1.00	1.00
LAN ADMINISTRATOR									
01000256	2811		20,186	20,690	0.500	40,371	41,380	1.00	1.00

Univ. of Houston - Victoria
 INFORMATION TECHNOLOGY
 Fiscal Year 2013

1061 V0016 D0221 NA (10712) IT/ACAD SUPP/SALARIES
 (Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
	1061-V0016-F0252-NA Harrison,Miles Carroll		20,185	20,690	0.500	40,371	41,380		1.00	1.00
WEB DEVELOPER										
01003174	2309 Diprose,Warren John		36,183	39,657	1.000	36,183	39,657		1.00	1.00
SYSTEMS ANALYST										
01006126	2634 Burford,Christopher L		40,104	42,069	1.000	40,104	42,069		1.00	1.00
INTERACTIVE VIDEO TECHNICIAN										
01006211	2236 Stith,David R		19,575	26,622	1.000	19,575	26,622		0.75	1.00
						0	26,622		0.00	1.00
PC SPECIALIST										
01010554	2812 Burgos,Luis C		15,034	15,100	1.000	15,034	15,100		0.50	0.50
						15,034	0		0.50	0.00
AUDIO VISUAL TECHNICIAN										
01012120	2244 Raybon,Ruston R		0	26,894	1.000	0	26,894		0.00	1.00
						0	26,894		0.00	1.00
NETWORK SPECIALIST										
01012603	2709		0	16,900	1.000	0	16,900		0.00	0.50
COMPUTER LAB TECHNICIAN										
01012604	2818		0	11,750	1.000	0	11,750		0.00	0.50
Position Budget Total			613,692	696,143					17.25	19.50

Univ. of Houston - Victoria
INFORMATION TECHNOLOGY
Fiscal Year 2013

1061 V0016 F0252 NA (10711) IT/INSTIT SUPP/SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	13	369,182	396,152	8.50	9.13
	Classified	3	33,451	36,945	1.50	1.63
	Professional and Adm	10	335,731	359,207	7.00	7.50
	Expenditure Total		369,182	396,152	8.50	9.13
	Payroll Total	13	369,182	396,152	8.50	9.13
	Cost Center Total		369,182	396,152	8.50	9.13

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SR DIR, INFORMATION TECHNOLOGY									
00050145	0170		48,993	50,047	0.500	97,986	100,093	1.00	1.00
	1061-V0016-D0221-NA		48,993	50,046	0.500				
	Ferguson,Joseph Stephen					97,986	100,093	1.00	1.00
ADMIN ASST									
00050146	3191		15,733	16,457	0.500	31,467	32,913	1.00	1.00
	1061-V0016-D0221-NA		15,734	16,456	0.500				
	Corte,Elizabeth A					31,467	32,913	1.00	1.00
SENIOR SYSTEMS ADMINISTRATOR									
00050147	2802		35,892	36,753	0.500	71,785	73,507	1.00	1.00
	1061-V0016-D0221-NA		35,893	36,754	0.500				
	Kroll,Sherrie Marie					71,785	73,507	1.00	1.00
MANAGER, WEB SERVICES									
00050148	2813		28,469	29,152	0.500	56,938	58,304	1.00	1.00
	1061-V0016-D0221-NA		28,469	29,152	0.500				
	Wallace,Marci S					56,938	58,304	1.00	1.00
APPS PROGRAMMER/ANALYST									
00050149	3171		57,176	58,520	1.000	57,176	58,520	1.00	1.00
	Rivera,Mary A					57,176	58,520	1.00	1.00
WEB SPECIALIST									
00050157	2817		26,602	30,200	1.000	26,602	30,200	1.00	1.00
	Reid,Amanda M					26,602	30,200	1.00	1.00
USER SERVICES ADMINISTRATOR									
00500115	2820		32,023	32,791	0.500	64,045	65,582	1.00	1.00
	1061-V0016-D0221-NA		32,022	32,791	0.500				
	Faulk,Randall J					64,045	65,582	1.00	1.00
TELEPHONE RECEPTIONIST									
00500246	5197		11,380	11,673	0.500	22,760	23,345	1.00	1.00
	3049-V0016-E0360-NA		11,380	11,672	0.500				
	Boothe,Dina E					22,760	23,345	1.00	1.00
HELP DESK TECH									
00500388	5170		12,006	12,382	0.500	24,012	24,764	1.00	1.00
	1061-V0016-D0221-NA		12,006	12,382	0.500				
	Gutierrez,Maria					24,012	24,764	1.00	1.00
SYSTEMS SUPPORT ANALYST									
01000195	2815		34,440	35,508	1.000	34,440	35,508	1.00	1.00
	Nelson,Lawrence B					34,440	35,508	1.00	1.00
LAN ADMINISTRATOR									
01000256	2811		20,185	20,690	0.500	40,371	41,380	1.00	1.00
	1061-V0016-D0221-NA		20,186	20,690	0.500				
	Harrison,Miles Carroll					40,371	41,380	1.00	1.00
WEB DEVELOPER									
01002996	2309		36,218	39,661	1.000	36,218	39,661	1.00	1.00
	Chacon,Eric J					36,218	39,661	1.00	1.00
OFFICE ASSISTANT									
01010495	5611		10,065	12,890	1.000	10,065	12,890	0.50	0.63
	Briones,Leticia M					10,065	12,890	0.50	0.63

Univ. of Houston - Victoria
 INFORMATION TECHNOLOGY
 Fiscal Year 2013

1061 V0016 F0252 NA (10711) IT/INSTIT SUPP/SALARIES
 (Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE		
			Base	Proposed		Base	Proposed	Appt	Base	Prop	
NEW POSITION											
01012487	5000		0	9,428	1.000	0	9,428		0.00	0.50	
Position Budget Total			369,182	396,152					12.50	13.13	

FACILITIES SERVICES

Univ. of Houston - Victoria
 Cost Center Summary of FACILITIES 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>
1008 V0030 G0262 NA (10697) HEAF - PLANT SUPPORT	0	0	0	0	0
1061 V0030 G0205 NA (10705) PLANT SUPPORT	0	58,813	88,949	0	147,762
1061 V0030 G0210 NA (10546) BLDG MAINT	0	36,081	116,845	0	152,926
1061 V0030 G0211 NA (10036) CUSTODIAL SERVICES	0	45,465	166,605	0	212,070
1061 V0030 G0212 NA (10547) GRNDS MAINT	0	0	78,761	0	78,761
EXPENDITURE TOTAL	0	140,359	451,160	0	591,519

Univ. of Houston - Victoria
 Cost Center Summary of FACILITIES SERVICES
 Fiscal Year 2013

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
HEAF - PLANT SUPPORT	0	0	0	0	132,417	0	132,417
PLANT SUPPORT	147,762	0	0	0	0	0	147,762
BLDG MAINT	152,926	0	0	0	0	0	152,926
CUSTODIAL SERVICES	212,070	0	0	0	0	0	212,070
GRNDS MAINT	78,761	0	0	0	0	0	78,761
EXPENDITURE TOTAL	591,519	0	0	0	132,417	0	723,936

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Univ. of Houston - Victoria
 FACILITIES SERVICES
 Fiscal Year 2013

1008 V0030 G0262 NA (10697) HEAF - PLANT SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		29,500	132,417		
	Expenditure Total		29,500	132,417		
	Cost Center Total		29,500	132,417		

Univ. of Houston - Victoria
 FACILITIES SERVICES
 Fiscal Year 2013

1061 V0030 G0205 NA (10705) PLANT SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	4	139,758	147,762	4.00	4.00
	Classified	3	86,757	88,949	3.00	3.00
	Professional and Adm	1	53,001	58,813	1.00	1.00
	Expenditure Total		139,758	147,762	4.00	4.00
	Payroll Total	4	139,758	147,762	4.00	4.00
	Cost Center Total		139,758	147,762	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
SENIOR SECRETARY									
00500218	5194 Crider, Melanie D		23,866	24,576	1.000	23,866	24,576	1.00	1.00
DIR, FACILITIES SERVICES									
00500347	2590 Myers, Kevin John		53,001	58,813	1.000	53,001	58,813	1.00	1.00
SR FACILITIES EVENTS ASSISTANT									
00500616	5621 Jung, Shirley J.		33,074	33,742	1.000	33,074	33,742	1.00	1.00
ADMINISTRATIVE SECRETARY									
00500618	5195 Damborsky, Tracy L		29,817	30,631	1.000	29,817	30,631	1.00	1.00
	Position Budget Total		139,758	147,762				4.00	4.00

Univ. of Houston - Victoria
 FACILITIES SERVICES
 Fiscal Year 2013

1061 V0030 G0210 NA (10546) BLDG MAINT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	4	125,281	152,926	4.00	5.00
	Classified	3	89,200	116,845	3.00	4.00
	Professional and Adm	1	36,081	36,081	1.00	1.00
	Expenditure Total		125,281	152,926	4.00	5.00
	Payroll Total	4	125,281	152,926	4.00	5.00
	Cost Center Total		125,281	152,926	4.00	5.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
MAINTENANCE TECHNICIAN									
00500249	6010 Wooton,Matthew Aaron		25,077	0	1.000	25,077	0	1.00	0.00
MANAGER,BUILDING MAINTENANCE									
00500641	7201 Burke,John R		36,081	36,081	1.000	36,081	36,081	1.00	1.00
SR. MAINTENANCE TECHNICIAN									
01000921	6005 Meade,John		37,083	38,106	1.000	37,083	38,106	1.00	1.00
SR. MAINTENANCE TECHNICIAN									
01006285	6005 Gonzales,Albert		27,040	27,854	1.000	27,040	27,854	1.00	1.00
MAINTENANCE TECHNICIAN									
01012475	6010		0	24,534	1.000	0	24,534	0.00	1.00
CARPENTER									
01012722	6011 Wooton,Matthew Aaron		0	26,351	1.000	0	26,351	0.00	1.00
Position Budget Total			125,281	152,926				4.00	5.00

Univ. of Houston - Victoria
 FACILITIES SERVICES
 Fiscal Year 2013

1061 V0030 G0211 NA (10036) CUSTODIAL SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	9	203,675	212,070	9.00	9.00
	Classified	8	162,575	166,605	8.00	8.00
	Professional and Adm	1	41,100	45,465	1.00	1.00
	Expenditure Total		203,675	212,070	9.00	9.00
	Payroll Total	9	203,675	212,070	9.00	9.00
	Cost Center Total		203,675	212,070	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
ASST DIR, FACILITIES SERVICES									
00050138	2591 Striedel, Charles K		41,100	45,465	1.000	41,100	45,465	1.00	1.00
CUSTODIAN, LEAD									
00500042	9013 Mahan, Mary A		25,975	26,497	1.000	25,975	26,497	1.00	1.00
CUSTODIAN, LEAD									
00500098	9013 Buckner, Leonard D		25,641	26,226	1.000	25,641	26,226	1.00	1.00
CUSTODIAN, LEAD EVENING									
00500118	9014 Solis, Ernest D		20,171	20,777	1.000	20,171	20,777	1.00	1.00
CUSTODIAN 2									
00500241	9016 Granados, Gloria Y		16,412	16,871	1.000	16,412	16,871	1.00	1.00
CUSTODIAN 2									
00500242	9016 Wooton, Gloria A		17,644	17,999	1.000	17,644	17,999	1.00	1.00
CUSTODIAN 2									
01000948	9016 Flores, Ida A		22,384	23,073	1.000	22,384	23,073	1.00	1.00
CUSTODIAN 2									
01006260	9016 Dominguez, Richard		17,936	18,249	1.000	17,936	18,249	1.00	1.00
CUSTODIAN 2									
01011820	9016 Martin, Gregory W.		16,412	16,913	1.000	16,412	16,913	1.00	1.00
Position Budget Total			203,675	212,070				9.00	9.00

Univ. of Houston - Victoria
 FACILITIES SERVICES
 Fiscal Year 2013

1061 V0030 G0212 NA (10547) GRNDS MAINT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	3	77,049	78,761	3.00	3.00
	Classified	3	77,049	78,761	3.00	3.00
	Expenditure Total		77,049	78,761	3.00	3.00
	Payroll Total	3	77,049	78,761	3.00	3.00
	Cost Center Total		77,049	78,761	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
GROUNDSCKEEPER										
00500617	9010		22,175	22,405	1.000	22,175	22,405		1.00	1.00
	Fingers,David R					22,175	22,405		1.00	1.00
GROUND SUPERVISOR										
00500619	9005		35,392	36,373	1.000	35,392	36,373		1.00	1.00
	Kutzer,Justin J					35,392	36,373		1.00	1.00
GROUNDSCKEEPER										
01004291	9010		19,482	19,983	1.000	19,482	19,983		1.00	1.00
	Clifton Jr,Allen Dale					19,482	19,983		1.00	1.00
	Position Budget Total		77,049	78,761					3.00	3.00

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DESIGNATED FUNDS

Univ. of Houston - Victoria
 Summary of DESIGNATED FUNDS
 Expenditures by Object
 Fiscal Year 2013

Department	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
PRESIDENT	0	204,055	6,850	27,060	237,965
SPECIAL EVENTS	0	0	0	0	0
ATHLETICS	0	317,106	18,813	0	335,919
MARKETING	0	0	0	10,000	10,000
HUMAN RESOURCES	0	13,582	18,918	1,800	34,300
TRAINING & DEVELOPMENT	0	0	0	0	0
UNIVERSITY ADVANCEMENT	0	127,757	0	0	127,757
PROVOST	0	431,377	26,142	3,000	460,519
LIBRARY	0	43,239	10,910	38,762	92,911
INSTITUTIONAL EFFECTIVENESS	0	0	27,854	3,200	31,054
RESEARCH DEVELOPMENT	0	0	0	0	0
STUDENT AFFAIRS	0	75,800	0	0	75,800
FINANCIAL AID	0	0	0	0	0
STUDENT SUCCESS	0	0	24,994	48,891	73,885
STUDENT LIFE & SERVICES	0	0	0	14,000	14,000
OFFICE OF ADMISSIONS	0	165,890	208,658	1,400	375,948
LEAD & STUDENT RECRUITMENT	0	0	0	0	0
REGISTRAR & STUDENT RECORDS	0	0	0	1,400	1,400
COUNSELING CENTER	0	0	0	0	0
SCHOOL OF ARTS & SCIENCES	72,428	157,822	13,156	122,226	365,632
SCHOOL OF BUSINESS ADMIN	112,696	184,016	0	430,842	727,554
SMALL BUSINESS DEVELOPMENT CTR	0	0	0	0	0
SCHOOL OF EDUCATION	254,261	120,000	0	149,765	524,026
SCHOOL OF NURSING	0	0	0	0	0
ADMINISTRATION & FINANCE	0	197,981	0	0	197,981
FINANCE	0	0	11,756	3,540	15,296
BUSINESS SERVICES	0	268,765	39,735	6,660	315,160
BUDGET OFFICE	0	118,957	13,604	0	132,561
INFORMATION TECHNOLOGY	0	0	0	137,157	137,157
FACILITIES SERVICES	0	0	37,542	12,951	50,493
TOTAL DESIGNATED FUNDS	439,385	2,426,347	458,932	1,012,654	4,337,318

Univ. of Houston - Victoria
 Summary of DESIGNATED FUNDS
 Expenditures by Object
 Fiscal Year 2013

Department	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PRESIDENT	237,965	36,745	0	0	534,831	0	809,541
SPECIAL EVENTS	0	0	0	0	61,955	0	61,955
ATHLETICS	335,919	87,969	0	0	829,950	0	1,253,838
MARKETING	10,000	1,000	0	0	311,626	0	322,626
HUMAN RESOURCES	34,300	1,430	0	0	92,656	0	128,386
TRAINING & DEVELOPMENT	0	0	0	0	19,104	0	19,104
UNIVERSITY ADVANCEMENT	127,757	34,935	0	0	38,572	0	201,264
PROVOST	460,519	123,984	0	0	179,214	0	763,717
LIBRARY	92,911	19,151	0	0	494,406	0	606,468
INSTITUTIONAL EFFECTIVENESS	31,054	7,921	0	0	39,874	0	78,849
RESEARCH DEVELOPMENT	0	0	0	0	148,143	0	148,143
STUDENT AFFAIRS	75,800	20,888	0	0	58,693	0	155,381
FINANCIAL AID	0	0	0	0	2,162,065	0	2,162,065
STUDENT SUCCESS	73,885	12,719	0	0	67,356	0	153,960
STUDENT LIFE & SERVICES	14,000	1,400	0	0	33,570	0	48,970
OFFICE OF ADMISSIONS	375,948	139,101	0	0	21,488	0	536,537
LEAD & STUDENT RECRUITMENT	0	0	0	0	156,316	0	156,316
REGISTRAR & STUDENT RECORDS	1,400	0	0	0	21,488	0	22,888
COUNSELING CENTER	0	0	0	0	10,000	0	10,000
SCHOOL OF ARTS & SCIENCES	365,632	71,055	0	0	301,901	0	738,588
SCHOOL OF BUSINESS ADMIN	727,554	128,391	0	0	417,810	0	1,273,755
SMALL BUSINESS DEVELOPMENT	0	0	0	0	5,000	0	5,000
SCHOOL OF EDUCATION	524,026	65,533	0	0	212,732	0	802,291
SCHOOL OF NURSING	0	7,350	0	0	239,349	0	246,699
ADMINISTRATION & FINANCE	197,981	42,760	0	0	2,344,927	0	2,585,668
FINANCE	15,296	209,534	0	0	1,385,366	0	1,610,196
BUSINESS SERVICES	315,160	87,047	0	0	516,991	0	919,198
BUDGET OFFICE	132,561	37,118	0	0	8,819	0	178,498
INFORMATION TECHNOLOGY	137,157	12,474	0	0	260,502	0	410,133
FACILITIES SERVICES	50,493	11,054	0	0	848,163	0	909,710
TOTAL DESIGNATED FUNDS	4,337,318	1,159,559	0	0	11,822,867	0	17,319,744

Univ. of Houston - Victoria
 Cost Center Summary of DESIGNATED FUNDS
 Fiscal Year 2013

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0001 D0395 NA (12327) Asian Initiatives Center	0	0	0	0	0
2064 V0001 F0311 NA (10673) PRES SUPPORT	0	204,055	6,850	27,060	237,965
2064 V0001 F0325 NA (10589) DEFERRED COMP	0	0	0	0	0
2064 V0001 F0424 NA (10486) CONTINGENCIES	0	0	0	0	0
2064 V0001 F0523 NA (11390) INSTIT MEMBERSHIPS	0	0	0	0	0
2064 V0001 F0566 NA (11900) EXECUTIVE M&O	0	0	0	0	0
2077 V0001 F0337 NA (10433) INSTIT COND/CONGRAT	0	0	0	0	0
2077 V0001 F0557 NA (11768) PRES DISC	0	0	0	0	0
2077 V0001 F0565 NA (11899) EXECUTIVE DISC	0	0	0	0	0
2077 V0001 F0597 NA (12254) VCC Membership Dues	0	0	0	0	0
SUBTOTAL FOR PRESIDENT	0	204,055	6,850	27,060	237,965
2064 V0037 F0321 NA (11798) Special Events M&O	0	0	0	0	0
2077 V0037 C0261 NA (11793) SPICIAL EVENTS DISC	0	0	0	0	0
2077 V0037 F0625 NA (12621) Employee Recognition Event	0	0	0	0	0
2080 V0037 C0263 NA (11810) Special Events L2	0	0	0	0	0
SUBTOTAL FOR SPECIAL EVENTS	0	0	0	0	0
2064 V0058 E0430 NA (12000) ATHLETICS	0	93,317	0	0	93,317
2064 V0058 E0443 NA (12069) ATHLETICS MEDICAL	0	0	0	0	0
2064 V0058 E0452 NA (12280) Softball M&O	0	43,064	18,813	0	61,877
2064 V0058 E0453 NA (12281) Baseball M&O	0	94,000	0	0	94,000
2064 V0058 E0454 NA (12282) Women's Golf M&O	0	18,360	0	0	18,360
2064 V0058 E0455 NA (12283) Men's Golf M&O	0	18,360	0	0	18,360
2064 V0058 E0456 NA (12284) Women's Soccer M&O	0	25,002	0	0	25,002
2064 V0058 E0457 NA (12285) Men's Soccer M&O	0	25,003	0	0	25,003
SUBTOTAL FOR ATHLETICS	0	317,106	18,813	0	335,919
2064 V0059 E0408 NA (12014) PUBLICATIONS	0	0	0	0	0
2064 V0059 E0438 NA (12016) BILLBOARD ADVERTISING	0	0	0	0	0
2064 V0059 E0440 NA (12018) MARKETING M&O	0	0	0	0	0
2077 V0059 E0439 NA (12017) MARKETING DISC	0	0	0	0	0
2080 V0059 E0409 NA (12015) MARKETING PROJECTS	0	0	0	10,000	10,000
SUBTOTAL FOR MARKETING	0	0	0	10,000	10,000
2061 V0011 F0416 NA (10525) WORK COMP INS	0	0	0	0	0
2061 V0011 F0420 NA (10527) WORK COMP INS - SPONS PROG	0	0	0	0	0
2064 V0011 D0319 NA (11705) PROS EMP EXPENSE	0	0	0	0	0
2064 V0011 F0243 NA (12134) CLASS SYS CONSULTANT	0	12,500	0	0	12,500
2064 V0011 F0349 NA (10556) HUMAN RES M&O	0	0	0	1,800	1,800
2064 V0011 F0544 NA (11552) INSURANCE STIPEND	0	1,082	18,918	0	20,000
2064 V0011 F0567 NA (11909) EMPLOYEE ASSISTANCE PROG	0	0	0	0	0
2064 V0011 F0589 NA (12117) SALARY SURVEY	0	0	0	0	0
2064 V0011 F0595 NA (12223) PeopleAdmin Simple Hire	0	0	0	0	0
2077 V0011 F0335 NA (10429) CORP CUP	0	0	0	0	0
2077 V0011 F0376 NA (10602) HUMAN RES DISC	0	0	0	0	0
2077 V0011 F0553 NA (12429) EMPLOYEE RECOGNITION EVENT	0	0	0	0	0
SUBTOTAL FOR HUMAN RESOURCES	0	13,582	18,918	1,800	34,300
2064 V0033 F0353 NA (11915) EMP DEVELOPMENT	0	0	0	0	0
2064 V0033 F0568 NA (11910) STEPPING UP TO SUPV M&O	0	0	0	0	0
2077 V0033 F0569 NA (11911) STEPPING UP TO SUPV DISC	0	0	0	0	0
2077 V0033 F0577 NA (12029) EMPLOYEE DEV DISC	0	0	0	0	0
2080 V0033 C0240 NA (11388) TRN'G & DEVELOPMENT M&O	0	0	0	0	0
SUBTOTAL FOR TRAINING & DEVELOPMENT	0	0	0	0	0
2064 V0024 E0231 NA (10663) ALUM NEWSLETTER	0	0	0	0	0
2064 V0024 F0339 NA (10434) UNIVERSITY ADV M&O	0	0	0	0	0
2077 V0024 F0317 NA (10676) INST ADV DISC	0	0	0	0	0
2080 V0024 F0313 NA (10674) UHV DEVELOPMENT	0	69,739	0	0	69,739
2080 V0024 F0315 NA (10675) MARKETING PROJECTS	0	0	0	0	0
2080 V0024 F0573 NA (11967) UHS CAMPAIGN FUNDING	0	58,018	0	0	58,018
SUBTOTAL FOR UNIVERSITY ADVANCEMENT	0	127,757	0	0	127,757
2064 V0005 A0290 NA (10443) LICENSES/INSUR	0	0	0	0	0
2064 V0005 A0393 NA (12530) FACULTY AWARDS	0	0	0	0	0
2064 V0005 D0208 NA (12131) PROV INSTRUCT ADMIN	0	89,850	0	0	89,850
2064 V0005 D0273 NA (11710) INSTIT RESEARCH	0	0	0	3,000	3,000
2064 V0005 D0304 NA (11533) COMPUTER SOFTWARE CONTIN	0	0	0	0	0
2064 V0005 D0320 NA (11706) PROVOST M&O	0	0	0	0	0
2064 V0005 D0322 NA (11708) INSTIT TRAVEL FACULTY	0	0	0	0	0
2064 V0005 D0323 NA (12132) PROVOST OFFICE	0	341,527	26,142	0	367,669
2064 V0005 D0353 NA (11898) FACULTY SENATE M&O	0	0	0	0	0
2064 V0005 D0394 NA (12324) CTI M&O	0	0	0	0	0
2064 V0005 E0235 NA (11711) STUDENT SURVEYS	0	0	0	0	0
2064 V0005 H0515 NA (11914) GRADUATE FELLOWS	0	0	0	0	0
2077 V0005 A0270 NA (10427) FAC COUN DISC	0	0	0	0	0
2077 V0005 D0321 NA (11707) PROVOST DISC	0	0	0	0	0
SUBTOTAL FOR PROVOST	0	431,377	26,142	3,000	460,519
2063 V0009 D0305 NA (11543) LIBRARY-FAC DEV	0	0	0	0	0
2063 V0009 D0312 NA (11658) LIB MATERIALS	0	0	0	0	0
2063 V0009 D0399 NA (12361) Library Fee Salaries	0	43,239	0	38,762	82,001

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 Cost Center Summary of DESIGNATED FUNDS
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Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
Asian Initiatives Center	0	0	0	0	15,000	0	15,000
PRES SUPPORT	237,965	36,745	0	0	85,979	0	360,689
DEFERRED COMP	0	0	0	0	51,000	0	51,000
CONTINGENCIES	0	0	0	0	331,397	0	331,397
INSTIT MEMBERSHIPS	0	0	0	0	33,000	0	33,000
EXECUTIVE M&O	0	0	0	0	12,000	0	12,000
INSTIT COND/CONGRAT	0	0	0	0	1,311	0	1,311
PRES DISC	0	0	0	0	3,278	0	3,278
EXECUTIVE DISC	0	0	0	0	656	0	656
VCC Membership Dues	0	0	0	0	1,210	0	1,210
SUBTOTAL FOR PRESIDENT	237,965	36,745	0	0	534,831	0	809,541
Special Events M&O	0	0	0	0	40,577	0	40,577
SPECIAL EVENTS DISC	0	0	0	0	350	0	350
Employee Recognition Event	0	0	0	0	2,622	0	2,622
Special Events L2	0	0	0	0	18,406	0	18,406
SUBTOTAL FOR SPECIAL EVENTS	0	0	0	0	61,955	0	61,955
ATHLETICS	93,317	24,263	0	0	242,700	0	360,280
ATHLETICS MEDICAL	0	0	0	0	50,000	0	50,000
Softball M&O	61,877	17,197	0	0	87,250	0	166,324
Baseball M&O	94,000	22,709	0	0	112,000	0	228,709
Women's Golf M&O	18,360	5,040	0	0	50,500	0	73,900
Men's Golf M&O	18,360	5,040	0	0	50,500	0	73,900
Women's Soccer M&O	25,002	6,860	0	0	118,500	0	150,362
Men's Soccer M&O	25,003	6,860	0	0	118,500	0	150,363
SUBTOTAL FOR ATHLETICS	335,919	87,969	0	0	829,950	0	1,253,838
PUBLICATIONS	0	0	0	0	70,000	0	70,000
BILLBOARD ADVERTISING	0	0	0	0	18,604	0	18,604
MARKETING M&O	0	0	0	0	27,995	0	27,995
MARKETING DISC	0	0	0	0	787	0	787
MARKETING PROJECTS	10,000	1,000	0	0	194,240	0	205,240
SUBTOTAL FOR MARKETING	10,000	1,000	0	0	311,626	0	322,626
WORK COMP INS	0	0	0	0	2,000	0	2,000
WORK COMP INS - SPONS PROG	0	0	0	0	1,000	0	1,000
PROS EMP EXPENSE	0	0	0	0	55,000	0	55,000
CLASS SYS CONSULTANT	12,500	1,250	0	0	0	0	13,750
HUMAN RES M&O	1,800	180	0	0	18,813	0	20,793
INSURANCE STIPEND	20,000	0	0	0	0	0	20,000
EMPLOYEE ASSISTANCE PROG	0	0	0	0	4,876	0	4,876
SALARY SURVEY	0	0	0	0	0	0	0
PeopleAdmin Simple Hire	0	0	0	0	8,170	0	8,170
CORP CUP	0	0	0	0	1,311	0	1,311
HUMAN RES DISC	0	0	0	0	612	0	612
EMPLOYEE RECOGNITION EVENT	0	0	0	0	874	0	874
SUBTOTAL FOR HUMAN RESOURCE	34,300	1,430	0	0	92,656	0	128,386
EMP DEVELOPMENT	0	0	0	0	7,500	0	7,500
STEPPING UP TO SUPV M&O	0	0	0	0	3,500	0	3,500
STEPPING UP TO SUPV DISC	0	0	0	0	793	0	793
EMPLOYEE DEV DISC	0	0	0	0	1,311	0	1,311
TRN'G & DEVELOPMENT M&O	0	0	0	0	6,000	0	6,000
SUBTOTAL FOR TRAINING & DEV	0	0	0	0	19,104	0	19,104
ALUM NEWSLETTER	0	0	0	0	7,500	0	7,500
UNIVERSITY ADV M&O	0	0	0	0	18,240	0	18,240
INST ADV DISC	0	0	0	0	1,748	0	1,748
UHV DEVELOPMENT	69,739	19,270	0	0	9,767	0	98,776
MARKETING PROJECTS	0	0	0	0	0	0	0
UHS CAMPAIGN FUNDING	58,018	15,665	0	0	1,317	0	75,000
SUBTOTAL FOR UNIVERSITY ADV	127,757	34,935	0	0	38,572	0	201,264
LICENSES/INSUR	0	0	0	0	1,000	0	1,000
FACULTY AWARDS	0	0	0	0	6,700	0	6,700
PROV INSTRUCT ADMIN	89,850	20,736	0	0	0	0	110,586
INSTIT RESEARCH	3,000	300	0	0	6,300	0	9,600
COMPUTER SOFTWARE CONTIN	0	0	0	0	58,500	0	58,500
PROVOST M&O	0	0	0	0	55,298	0	55,298
INSTIT TRAVEL FACULTY	0	0	0	0	7,000	0	7,000
PROVOST OFFICE	367,669	102,948	0	0	0	0	470,617
FACULTY SENATE M&O	0	0	0	0	100	0	100
CTI M&O	0	0	0	0	22,000	0	22,000
STUDENT SURVEYS	0	0	0	0	7,500	0	7,500
GRADUATE FELLOWS	0	0	0	0	12,500	0	12,500
FAC COUN DISC	0	0	0	0	262	0	262
PROVOST DISC	0	0	0	0	2,054	0	2,054
SUBTOTAL FOR PROVOST	460,519	123,984	0	0	179,214	0	763,717
LIBRARY-FAC DEV	0	0	0	0	42,427	0	42,427
LIB MATERIALS	0	0	0	0	359,009	0	359,009
Library Fee Salaries	82,001	16,183	0	0	944	0	99,128

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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 V0009 D0418 NA (12617) Library Fee M&O	0	0	0	0	0
2064 V0009 D0256 NA (10282) LIBRARY M&O	0	0	0	0	0
2064 V0009 D0398 NA (12360) Library Salaries	0	0	10,910	0	10,910
2077 V0009 D0258 NA (10193) LIB DISC	0	0	0	0	0
SUBTOTAL FOR LIBRARY	0	43,239	10,910	38,762	92,911
2064 V0031 F0617 NA (12549) Institutional EffectivenessM	0	0	27,854	3,200	31,054
2077 V0031 F0619 NA (12550) Institution Effectiveness Di	0	0	0	0	0
SUBTOTAL FOR INSTITUTIONAL EFFECTIVENESS	0	0	27,854	3,200	31,054
2064 V0057 B0225 NA (11949) RESEARCH M&O	0	0	0	0	0
2064 V0057 D0308 NA (12511) FACULTY DEVELOPMENT	0	0	0	0	0
2064 V0057 D0309 NA (12510) FACULTY RESEARCH	0	0	0	0	0
2064 V0057 D0373 NA (12508) JR FACULTY RESEARCH	0	0	0	0	0
2077 V0057 B0226 NA (11968) RESEARCH DISC	0	0	0	0	0
SUBTOTAL FOR RESEARCH DEVELOPMENT	0	0	0	0	0
2064 V0032 D0291 NA (11415) STUDENT AFFAIRS M&O	0	0	0	0	0
2064 V0032 D0302 NA (11520) TECHNOLOGY	0	0	0	0	0
2064 V0032 E0465 NA (12326) Counseling Center M&O	0	0	0	0	0
2064 V0032 E0470 NA (12383) Retention Salaries	0	75,800	0	0	75,800
2077 V0032 D0299 NA (11413) STUDENT AFFAIRS DISC	0	0	0	0	0
SUBTOTAL FOR STUDENT AFFAIRS	0	75,800	0	0	75,800
2063 V0015 H0220 NA (10127) RESIDENT TPEG	0	0	0	0	0
2063 V0015 H0222 NA (10493) NONRES TPEG	0	0	0	0	0
2063 V0015 H0474 NA (11535) MBA SCHOLARSHIPS	0	0	0	0	0
2064 V0015 H0224 NA (10190) INSTIT SCHOLARSHIPS	0	0	0	0	0
2064 V0015 H0462 NA (11321) STAFF SCHOLARSHIPS	0	0	0	0	0
2064 V0015 H0475 NA (11541) RES GRAD 15%	0	0	0	0	0
2064 V0015 H0476 NA (11539) RES UG 20%	0	0	0	0	0
2064 V0015 H0503 NA (11823) UHV/VC EMP TUITION EXCH	0	0	0	0	0
2064 V0015 H0585 NA (12531) Jaguar Pledge Scholarships	0	0	0	0	0
2064 V0015 H0596 NA (12618) Presidential Scholarship	0	0	0	0	0
2064 V0015 H0597 NA (12619) Spirit of the Jaguar Sch	0	0	0	0	0
2072 V0015 E0245 NA (10494) FIN AID ADMIN ALLOW	0	0	0	0	0
2077 V0015 E0282 NA (12214) FIN AID DISC	0	0	0	0	0
SUBTOTAL FOR FINANCIAL AID	0	0	0	0	0
2063 V0018 D0306 NA (11545) Student Success MBA	0	0	24,994	13,000	37,994
2064 V0018 A0282 NA (10440) Student Success M&O	0	0	0	0	0
2064 V0018 A0421 NA (12521) Student Success Supp Instruc	0	0	0	0	0
2064 V0018 D0325 NA (11748) Student Success Tutor Sal	0	0	0	35,891	35,891
SUBTOTAL FOR STUDENT SUCCESS	0	0	24,994	48,891	73,885
2064 V0025 E0386 NA (11423) STUDENT SERVICES M&O	0	0	0	0	0
2064 V0025 E0463 NA (12307) Student Services M&O/Salarie	0	0	0	14,000	14,000
SUBTOTAL FOR STUDENT LIFE & SERVICES	0	0	0	14,000	14,000
2064 V0026 E0212 NA (12144) Admissions Salaries	0	165,890	208,658	1,400	375,948
2064 V0026 E0468 NA (12354) Admissions M&O	0	0	0	0	0
2077 V0026 E0477 NA (12501) Admissions Disc	0	0	0	0	0
SUBTOTAL FOR OFFICE OF ADMISSIONS	0	165,890	208,658	1,400	375,948
2064 V0028 E0451 NA (12278) Student Recruitment M&O	0	0	0	0	0
2077 V0028 E0241 NA (10489) LEAD PRG DISC	0	0	0	0	0
2080 V0028 C0252 NA (12221) LEAD PROGRAM M&O	0	0	0	0	0
SUBTOTAL FOR LEAD & STUDENT RECRUITMENT	0	0	0	0	0
2064 V0029 E0478 NA (12503) Registrar M&O	0	0	0	1,400	1,400
2077 V0029 E0243 NA (12504) REGISTRAR DISC	0	0	0	0	0
SUBTOTAL FOR REGISTRAR & STUDENT RECORDS	0	0	0	1,400	1,400
2064 V0062 E0465 NA (12649) Counseling Center M&O	0	0	0	0	0
SUBTOTAL FOR COUNSELING CENTER	0	0	0	0	0
2063 V0017 A0298 NA (10549) PSY TESTING SUPPLIES	0	0	0	0	0
2064 V0017 A0215 NA (12137) A&S FAC SALARIES	26,232	77,111	0	0	103,343
2064 V0017 A0274 NA (10431) A&S BOOK REVIEW	0	0	0	0	0
2064 V0017 A0294 NA (10446) A&S M&O	0	0	0	0	0
2064 V0017 A0300 NA (10134) A&S CONF TRAVEL	0	0	0	0	0
2064 V0017 A0302 NA (10550) A&S OFF CAMP TRAVEL	0	0	0	0	0
2064 V0017 A0360 NA (10009) A&S ADVERTISING	0	0	0	0	0
2064 V0017 A0362 NA (11279) A & S M&O/SUPP	0	0	0	0	0
2064 V0017 A0365 NA (11287) Biology M&O	0	0	0	0	0
2064 V0017 A0380 NA (11677) A&S M&O/SALARIES	37,196	3,600	13,156	122,226	176,178
2064 V0017 A0422 NA (12553) Freshmen Seminar Stipend	9,000	0	0	0	9,000
2064 V0017 D0211 NA (12138) A&S DEAN	0	77,111	0	0	77,111
2064 V0017 D0250 NA (10430) DE LEON SYMPOSIUM	0	0	0	0	0
2064 V0017 D0359 NA (11966) AMERICAN BOOK REVIEW	0	0	0	0	0
2064 V0017 D0369 NA (12036) ABR READING SERIES	0	0	0	0	0
2064 V0017 D0374 NA (12120) SCE M&O	0	0	0	0	0
2064 V0017 D0385 NA (12224) Centro Victoria M&O	0	0	0	0	0
2077 V0017 A0258 NA (10421) A&S DISC	0	0	0	0	0
2077 V0017 A0274 NA (12526) A&S BOOK REVIEW	0	0	0	0	0
2077 V0017 D0250 NA (12527) DE LEON SYMPOSIUM	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
Library Fee M&O	0	0	0	0	81,395	0	81,395
LIBRARY M&O	0	0	0	0	10,019	0	10,019
Library Salaries	10,910	2,968	0	0	0	0	13,878
LIB DISC	0	0	0	0	612	0	612
SUBTOTAL FOR LIBRARY	92,911	19,151	0	0	494,406	0	606,468
Institutional EffectivenessM&O	31,054	7,921	0	0	39,000	0	77,975
Institution Effectiveness Disc	0	0	0	0	874	0	874
SUBTOTAL FOR INSTITUTIONAL	31,054	7,921	0	0	39,874	0	78,849
RESEARCH M&O	0	0	0	0	5,750	0	5,750
FACULTY DEVELOPMENT	0	0	0	0	100,000	0	100,000
FACULTY RESEARCH	0	0	0	0	12,000	0	12,000
JR FACULTY RESEARCH	0	0	0	0	30,000	0	30,000
RESEARCH DISC	0	0	0	0	393	0	393
SUBTOTAL FOR RESEARCH DEVEL	0	0	0	0	148,143	0	148,143
STUDENT AFFAIRS M&O	0	0	0	0	49,681	0	49,681
TECHNOLOGY	0	0	0	0	8,400	0	8,400
Counseling Center M&O	0	0	0	0	0	0	0
Retention Salaries	75,800	20,888	0	0	0	0	96,688
STUDENT AFFAIRS DISC	0	0	0	0	612	0	612
SUBTOTAL FOR STUDENT AFFAIR	75,800	20,888	0	0	58,693	0	155,381
RESIDENT TPEG	0	0	0	0	772,806	0	772,806
NONRES TPEG	0	0	0	0	46,541	0	46,541
MBA SCHOLARSHIPS	0	0	0	0	40,000	0	40,000
INSTIT SCHOLARSHIPS	0	0	0	0	80,000	0	80,000
STAFF SCHOLARSHIPS	0	0	0	0	80,000	0	80,000
RES GRAD 15%	0	0	0	0	467,750	0	467,750
RES UG 20%	0	0	0	0	580,725	0	580,725
UHV/VC EMP TUITION EXCH	0	0	0	0	15,000	0	15,000
Jaguar Pledge Scholarships	0	0	0	0	40,000	0	40,000
Presidential Scholarship	0	0	0	0	30,000	0	30,000
Spirit of the Jaguar Sch	0	0	0	0	5,000	0	5,000
FIN AID ADMIN ALLOW	0	0	0	0	3,500	0	3,500
FIN AID DISC	0	0	0	0	743	0	743
SUBTOTAL FOR FINANCIAL AID	0	0	0	0	2,162,065	0	2,162,065
Student Success MBA	37,994	9,129	0	0	0	0	47,123
Student Success M&O	0	0	0	0	5,036	0	5,036
Student Success Supp Instruct	0	0	0	0	12,500	0	12,500
Student Success Tutor Sal	35,891	3,590	0	0	49,820	0	89,301
SUBTOTAL FOR STUDENT SUCCES	73,885	12,719	0	0	67,356	0	153,960
STUDENT SERVICES M&O	0	0	0	0	33,570	0	33,570
Student Services M&O/Salaries	14,000	1,400	0	0	0	0	15,400
SUBTOTAL FOR STUDENT LIFE &	14,000	1,400	0	0	33,570	0	48,970
Admissions Salaries	375,948	139,101	0	0	0	0	515,049
Admissions M&O	0	0	0	0	21,204	0	21,204
Admissions Disc	0	0	0	0	284	0	284
SUBTOTAL FOR OFFICE OF ADMI	375,948	139,101	0	0	21,488	0	536,537
Student Recruitment M&O	0	0	0	0	143,694	0	143,694
LEAD PRG DISC	0	0	0	0	2,622	0	2,622
LEAD PROGRAM M&O	0	0	0	0	10,000	0	10,000
SUBTOTAL FOR LEAD & STUDENT	0	0	0	0	156,316	0	156,316
Registrar M&O	1,400	0	0	0	21,204	0	22,604
REGISTRAR DISC	0	0	0	0	284	0	284
SUBTOTAL FOR REGISTRAR & ST	1,400	0	0	0	21,488	0	22,888
Counseling Center M&O	0	0	0	0	10,000	0	10,000
SUBTOTAL FOR COUNSELING CEN	0	0	0	0	10,000	0	10,000
PSY TESTING SUPPLIES	0	0	0	0	5,000	0	5,000
A&S FAC SALARIES	103,343	32,987	0	0	0	0	136,330
A&S BOOK REVIEW	0	0	0	0	150	0	150
A&S M&O	0	0	0	0	83,123	0	83,123
A&S CONF TRAVEL	0	0	0	0	37,280	0	37,280
A&S OFF CAMP TRAVEL	0	0	0	0	26,874	0	26,874
A&S ADVERTISING	0	0	0	0	45,000	0	45,000
A & S M&O/SUPP	0	0	0	0	10,000	0	10,000
Biology M&O	0	0	0	0	30,000	0	30,000
A&S M&O/SALARIES	176,178	17,618	0	0	0	0	193,796
Freshmen Seminar Stipend	9,000	1,350	0	0	0	0	10,350
A&S DEAN	77,111	19,100	0	0	0	0	96,211
DE LEON SYMPOSIUM	0	0	0	0	1,000	0	1,000
AMERICAN BOOK REVIEW	0	0	0	0	15,000	0	15,000
ABR READING SERIES	0	0	0	0	8,000	0	8,000
SCE M&O	0	0	0	0	5,000	0	5,000
Centro Victoria M&O	0	0	0	0	20,000	0	20,000
A&S DISC	0	0	0	0	6,017	0	6,017
A&S BOOK REVIEW	0	0	0	0	87	0	87
DE LEON SYMPOSIUM	0	0	0	0	874	0	874

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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2077 V0017 D0368 NA (12035) ABR DISC	0	0	0	0	0
2080 V0017 D0390 NA (12315) Cuneiform Press M&O	0	0	0	0	0
SUBTOTAL FOR SCHOOL OF ARTS & SCIENCES	72,428	157,822	13,156	122,226	365,632
2063 V0019 A0388 NA (11826) AACSB STIPENDS	0	0	0	247,836	247,836
2063 V0019 D0307 NA (11547) MBA Assessment	0	0	0	0	0
2063 V0019 D0339 NA (11807) EDE PROGRAM DEVELOPMENT	0	0	0	0	0
2064 V0019 A0219 NA (12139) BUS FAC SALARIES	112,696	92,008	0	0	204,704
2064 V0019 A0304 NA (10551) BUS M&O	0	0	0	0	0
2064 V0019 A0308 NA (10553) BUS CONF TRAVEL	0	0	0	0	0
2064 V0019 A0310 NA (10554) BUS OFF CAMP TRAVEL	0	0	0	0	0
2064 V0019 A0363 NA (11281) BUS M&O MARKETING	0	0	0	0	0
2064 V0019 A0379 NA (11675) BUSINESS M&O/SALARIES	0	0	0	183,006	183,006
2064 V0019 A0394 NA (11906) ASSESSMENT M&O	0	0	0	0	0
2064 V0019 A0397 NA (11932) BUS OFF CAMP TRAVEL-MKTG	0	0	0	0	0
2064 V0019 C0243 NA (11256) BUSINESS FACULTY DEV	0	0	0	0	0
2064 V0019 D0212 NA (12140) BUS DEAN	0	92,008	0	0	92,008
2064 V0019 D0354 NA (11907) FACULTY DEVELOPMENT LEAVE	0	0	0	0	0
2064 V0019 D0384 NA (12215) AACSB ACCREDITATION	0	0	0	0	0
2077 V0019 A0266 NA (10424) BUS DISC	0	0	0	0	0
SUBTOTAL FOR SCHOOL OF BUSINESS ADMIN	112,696	184,016	0	430,842	727,554
2078 V0020 C0221 NA (10192) SBDC PROGRAM INCOME	0	0	0	0	0
2078 V0020 C0241 NA (11230) SBDC DISC	0	0	0	0	0
SUBTOTAL FOR SMALL BUSINESS DEVELOPMENT CTR	0	0	0	0	0
2064 V0021 A0222 NA (12141) EDU FAC SALARIES	0	60,000	0	0	60,000
2064 V0021 A0312 NA (10560) EDU M&O	0	0	0	0	0
2064 V0021 A0314 NA (10564) EDU CONF TRAVEL	0	0	0	0	0
2064 V0021 A0316 NA (10057) EDU OFF CAMP TRAVEL	0	0	0	0	0
2064 V0021 A0364 NA (11283) EDUCATION M&O/SUPP	0	0	0	0	0
2064 V0021 A0378 NA (11673) ED M&O/SALARIES	254,261	0	0	149,765	404,026
2064 V0021 D0213 NA (12142) EDU DEAN	0	60,000	0	0	60,000
2064 V0021 D0294 NA (11362) ED OFF CAMPUS TRAV-STAFF	0	0	0	0	0
2064 V0021 D0324 NA (11718) EDUCATION MKTG	0	0	0	0	0
2064 V0021 D0383 NA (12213) Education Accreditations	0	0	0	0	0
2064 V0021 E0399 NA (11529) PARTNERS PROJECT	0	0	0	0	0
2077 V0021 A0262 NA (10423) EDU DISC	0	0	0	0	0
2080 V0021 D0313 NA (11671) EDUCATIONAL ACADEMIES	0	0	0	0	0
SUBTOTAL FOR SCHOOL OF EDUCATION	254,261	120,000	0	149,765	524,026
2063 V0039 A0405 NA (12678) NURSING RECRUITMENT	0	0	0	0	0
2063 V0039 D0376 NA (12122) NURSING FEE SUPPLEMENT	0	0	0	0	0
2064 V0039 A0403 NA (12030) NURSING CONFERENCE TRAVEL	0	0	0	0	0
2064 V0039 A0404 NA (12031) NURSING M&O	0	0	0	0	0
2064 V0039 A0405 NA (12032) NURSING RECRUITMENT	0	0	0	0	0
2064 V0039 A0406 NA (12033) NURSING M&O/SALARIES	0	0	0	0	0
2077 V0039 D0337 NA (11964) NURSING DISC	0	0	0	0	0
SUBTOTAL FOR SCHOOL OF NURSING	0	0	0	0	0
2064 V0010 A0292 NA (12357) A&F UHSSL M&O	0	0	0	0	0
2064 V0010 A0415 NA (12358) SYS CS/UHSSL SL	0	0	0	0	0
2064 V0010 D0316 NA (11689) SYS CS/MITC CR	0	0	0	0	0
2064 V0010 F0240 NA (12133) ADMIN & FINANCE	0	182,981	0	0	182,981
2064 V0010 F0347 NA (10555) A&F M&O	0	15,000	0	0	15,000
2064 V0010 F0384 NA (10607) PEOPLESOFT/CAMPUS	0	0	0	0	0
2064 V0010 F0620 NA (12556) Bond Payment/Sys Transfer	0	0	0	0	0
2064 V0010 G0234 NA (10059) FACIL PLANNING	0	0	0	0	0
2064 V0010 G0236 NA (10610) BUILDING & GROUNDS	0	0	0	0	0
2072 V0010 F0395 NA (10617) AD SER/FED ALLOW	0	0	0	0	0
2072 V0010 F0397 NA (10618) AD SER/IC/FED	0	0	0	0	0
2077 V0010 F0370 NA (10598) A&F DISC	0	0	0	0	0
2077 V0010 F0380 NA (10604) INVEST INCOME	0	0	0	0	0
2077 V0010 F0549 NA (11621) STAFF COUNCIL DISC	0	0	0	0	0
2080 V0010 F0403 NA (10404) ADMIN SERV/STU REC	0	0	0	0	0
SUBTOTAL FOR ADMINISTRATION & FINANCE	0	197,981	0	0	197,981
2064 V0012 A0229 NA (12051) SYS CS/DEPT OPERATE	0	0	0	0	0
2064 V0012 D0218 NA (12048) SYS CS/ACAD SUPPORT	0	0	0	0	0
2064 V0012 E0214 NA (12050) SYS CS/STU SERVICES	0	0	0	0	0
2064 V0012 F0246 NA (12049) SYS CS/GEN ADMIN	0	0	0	0	0
2064 V0012 F0357 NA (10586) FINANCE M&O	0	0	11,756	3,540	15,296
2064 V0012 F0542 NA (11537) TUITION SET ASIDE 5%	0	0	0	0	0
2077 V0012 F0407 NA (10405) FINANCE DISC	0	0	0	0	0
2080 V0012 A0389 NA (11953) TRS-90 DAY-INSTR	0	0	0	0	0
2080 V0012 B0223 NA (11954) TRS-90 DAY-RES	0	0	0	0	0
2080 V0012 C0264 NA (11955) TRS-90 DAY-PUBLIC SERV	0	0	0	0	0
2080 V0012 D0342 NA (11956) TRS-90 DAY-ACAD	0	0	0	0	0
2080 V0012 E0421 NA (11957) TRS-90 DAY-STUDENT SERV	0	0	0	0	0
2080 V0012 F0561 NA (11958) TRS-90 DAY-INSTIT	0	0	0	0	0
2080 V0012 G0283 NA (11959) TRS-90 DAY-PLANT	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of DESIGNATED FUNDS
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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>
ABR DISC	0	0	0	0	3,496	0	3,496
Cuneiform Press M&O	0	0	0	0	5,000	0	5,000
SUBTOTAL FOR SCHOOL OF ARTS	365,632	71,055	0	0	301,901	0	738,588
AACSB STIPENDS	247,836	32,615	0	0	0	0	280,451
MBA Assessment	0	0	0	0	5,000	0	5,000
EDE PROGRAM DEVELOPMENT	0	0	0	0	10,000	0	10,000
BUS FAC SALARIES	204,704	53,522	0	0	0	0	258,226
BUS M&O	0	0	0	0	81,273	0	81,273
BUS CONF TRAVEL	0	0	0	0	29,680	0	29,680
BUS OFF CAMP TRAVEL	0	0	0	0	12,000	0	12,000
BUS M&O MARKETING	0	0	0	0	101,916	0	101,916
BUSINESS M&O/SALARIES	183,006	18,300	0	0	35,000	0	236,306
ASSESSMENT M&O	0	0	0	0	18,000	0	18,000
BUS OFF CAMP TRAVEL-MKTG	0	0	0	0	6,474	0	6,474
BUSINESS FACULTY DEV	0	0	0	0	38,379	0	38,379
BUS DEAN	92,008	23,954	0	0	0	0	115,962
FACULTY DEVELOPMENT LEAVE	0	0	0	0	53,060	0	53,060
AACSB ACCREDITATION	0	0	0	0	21,600	0	21,600
BUS DISC	0	0	0	0	5,428	0	5,428
SUBTOTAL FOR SCHOOL OF BUSI	727,554	128,391	0	0	417,810	0	1,273,755
SBDC PROGRAM INCOME	0	0	0	0	2,000	0	2,000
SBDC DISC	0	0	0	0	3,000	0	3,000
SUBTOTAL FOR SMALL BUSINESS	0	0	0	0	5,000	0	5,000
EDU FAC SALARIES	60,000	15,600	0	0	0	0	75,600
EDU M&O	0	0	0	0	54,899	0	54,899
EDU CONF TRAVEL	0	0	0	0	19,600	0	19,600
EDU OFF CAMP TRAVEL	0	0	0	0	70,543	0	70,543
EDUCATION M&O/SUPP	0	0	0	0	11,500	0	11,500
ED M&O/SALARIES	404,026	34,333	0	0	0	0	438,359
EDU DEAN	60,000	15,600	0	0	0	0	75,600
ED OFF CAMPUS TRAV-STAFF	0	0	0	0	3,000	0	3,000
EDUCATION MKTG	0	0	0	0	35,000	0	35,000
Education Accreditations	0	0	0	0	9,845	0	9,845
PARTNERS PROJECT	0	0	0	0	2,500	0	2,500
EDU DISC	0	0	0	0	2,845	0	2,845
EDUCATIONAL ACADEMIES	0	0	0	0	3,000	0	3,000
SUBTOTAL FOR SCHOOL OF EDUC	524,026	65,533	0	0	212,732	0	802,291
NURSING RECRUITMENT	0	0	0	0	33,096	0	33,096
NURSING FEE SUPPLEMENT	0	0	0	0	86,037	0	86,037
NURSING CONFERENCE TRAVEL	0	0	0	0	10,160	0	10,160
NURSING M&O	0	0	0	0	77,791	0	77,791
NURSING RECRUITMENT	0	0	0	0	0	0	0
NURSING M&O/SALARIES	0	7,350	0	0	30,000	0	37,350
NURSING DISC	0	0	0	0	2,265	0	2,265
SUBTOTAL FOR SCHOOL OF NURS	0	7,350	0	0	239,349	0	246,699
A&F UHSSL M&O	0	0	0	0	3,000	0	3,000
SYS CS/UHSSL SL	0	0	0	0	1,235,289	0	1,235,289
SYS CS/MITC CR	0	0	0	0	911,744	0	911,744
ADMIN & FINANCE	182,981	41,260	0	0	0	0	224,241
A&F M&O	15,000	1,500	0	0	24,430	0	40,930
PEOPLESOFT/CAMPUS	0	0	0	0	6,000	0	6,000
Bond Payment/Sys Transfer	0	0	0	0	81,132	0	81,132
FACIL PLANNING	0	0	0	0	20,000	0	20,000
BUILDING & GROUNDS	0	0	0	0	30,000	0	30,000
AD SER/FED ALLOW	0	0	0	0	1,200	0	1,200
AD SER/IC/FED	0	0	0	0	13,482	0	13,482
A&F DISC	0	0	0	0	1,967	0	1,967
INVEST INCOME	0	0	0	0	11	0	11
STAFF COUNCIL DISC	0	0	0	0	262	0	262
ADMIN SERV/STU REC	0	0	0	0	16,410	0	16,410
SUBTOTAL FOR ADMINISTRATION	197,981	42,760	0	0	2,344,927	0	2,585,668
SYS CS/DEPT OPERATE	0	0	0	0	93,536	0	93,536
SYS CS/ACAD SUPPORT	0	0	0	0	561,220	0	561,220
SYS CS/STU SERVICES	0	0	0	0	128,613	0	128,613
SYS CS/GEN ADMIN	0	0	0	0	385,839	0	385,839
FINANCE M&O	15,296	3,605	0	0	21,971	0	40,872
TUITION SET ASIDE 5%	0	0	0	0	193,575	0	193,575
FINANCE DISC	0	0	0	0	612	0	612
TRS-90 DAY-INSTR	0	13,978	0	0	0	0	13,978
TRS-90 DAY-RES	0	190	0	0	0	0	190
TRS-90 DAY-PUBLIC SERV	0	104	0	0	0	0	104
TRS-90 DAY-ACAD	0	2,684	0	0	0	0	2,684
TRS-90 DAY-STUDENT SERV	0	2,884	0	0	0	0	2,884
TRS-90 DAY-INSTIT	0	1,870	0	0	0	0	1,870
TRS-90 DAY-PLANT	0	1,183	0	0	0	0	1,183

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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2081 V0012 A0423 NA (12572) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 B0232 NA (12573) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 C0283 NA (12574) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 D0411 NA (12575) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 E0479 NA (12576) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 F0621 NA (12577) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 G0312 NA (12578) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
SUBTOTAL FOR FINANCE	0	0	11,756	3,540	15,296
2064 V0013 F0262 NA (12676) BUS SERVICES	0	268,765	39,735	0	308,500
2064 V0013 F0359 NA (10587) BUS SER M&O	0	0	0	6,660	6,660
2064 V0013 F0361 NA (10588) POSTAL SERVICES	0	0	0	0	0
2064 V0013 F0547 NA (11617) RECORDS RETENTION SERVICES	0	0	0	0	0
2064 V0013 G0270 NA (11396) LEASE/FACILITIES	0	0	0	0	0
2064 V0013 G0279 NA (11702) SHIP & FRGT	0	0	0	0	0
2064 V0013 G0280 NA (11703) SAFETY & RISK MGMT	0	0	0	0	0
2064 V0013 G0281 NA (11704) INSURANCE	0	0	0	0	0
2064 V0013 G0311 NA (12522) Dorm Security E&G Allocation	0	0	0	0	0
2077 V0013 F0409 NA (10406) BUS SER DISC	0	0	0	0	0
2077 V0013 G0286 NA (11897) SAFETY & RISK DISC	0	0	0	0	0
2080 V0013 E0446 NA (12252) HIGHER ONE	0	0	0	0	0
SUBTOTAL FOR BUSINESS SERVICES	0	268,765	39,735	6,660	315,160
2064 V0014 F0263 NA (12677) BUD OFF SALARIES	0	118,957	0	0	118,957
2064 V0014 F0365 NA (10557) BUD OFF M&O	0	0	13,604	0	13,604
2077 V0014 F0411 NA (10509) BUD OFF DISC	0	0	0	0	0
SUBTOTAL FOR BUDGET OFFICE	0	118,957	13,604	0	132,561
2064 V0016 A0369 NA (11392) MAINT & SOFTWARE/ACAD	0	0	0	0	0
2064 V0016 D0268 NA (10523) IT M&O	0	0	0	0	0
2064 V0016 D0315 NA (11639) IT/ACAD SUPP/SALARIES	0	0	0	137,157	137,157
2064 V0016 F0351 NA (10558) TELECOM SERV	0	0	0	0	0
2064 V0016 F0551 NA (11637) MAINT & SOFTWARE/INSTIT	0	0	0	0	0
2077 V0016 D0266 NA (10280) IT DISC	0	0	0	0	0
SUBTOTAL FOR INFORMATION TECHNOLOGY	0	0	0	137,157	137,157
2064 V0030 D0260 NA (10605) SERVICE VEHICLE MAINT	0	0	0	0	0
2064 V0030 G0230 NA (10419) FACIL SERV M&O	0	0	0	0	0
2064 V0030 G0242 NA (10408) PLANT SUPPORT	0	0	0	0	0
2064 V0030 G0247 NA (10508) PLNT SUPP/SUPPLIES/MATERIALS	0	0	0	0	0
2064 V0030 G0265 NA (11262) GROUNDS MAINTENANCE	0	0	18,938	5,800	24,738
2064 V0030 G0266 NA (11264) CUSTODIAL	0	0	13,954	7,151	21,105
2064 V0030 G0267 NA (11266) BUILDING MAINTENANCE	0	0	0	0	0
2064 V0030 G0269 NA (11394) UTILITIES	0	0	0	0	0
2077 V0030 G0238 NA (10407) FACIL SERV DISC	0	0	0	0	0
2078 V0030 G0264 NA (10017) FACILITIES INCOME	0	0	0	0	0
2080 V0030 G0292 NA (11972) VIC CHAMBER LEASE	0	0	4,650	0	4,650
SUBTOTAL FOR FACILITIES SERVICES	0	0	37,542	12,951	50,493
EXPENDITURE TOTAL	439,385	2,426,347	458,932	1,012,654	4,337,318

Univ. of Houston - Victoria
 Cost Center Summary of DESIGNATED FUNDS
 Fiscal Year 2013

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
ERS 1% Employer Grp Ins Contri	0	111,943	0	0	0	0	111,943
ERS 1% Employer Grp Ins Contri	0	573	0	0	0	0	573
ERS 1% Employer Grp Ins Contri	0	2,414	0	0	0	0	2,414
ERS 1% Employer Grp Ins Contri	0	19,085	0	0	0	0	19,085
ERS 1% Employer Grp Ins Contri	0	20,556	0	0	0	0	20,556
ERS 1% Employer Grp Ins Contri	0	23,563	0	0	0	0	23,563
ERS 1% Employer Grp Ins Contri	0	4,902	0	0	0	0	4,902
SUBTOTAL FOR FINANCE	15,296	209,534	0	0	1,385,366	0	1,610,196
BUS SERVICES	308,500	86,380	0	0	0	0	394,880
BUS SER M&O	6,660	667	0	0	20,063	0	27,390
POSTAL SERVICES	0	0	0	0	9,500	0	9,500
RECORDS RETENTION SERVICES	0	0	0	0	2,100	0	2,100
LEASE/FACILITIES	0	0	0	0	273,235	0	273,235
SHIP & FRGT	0	0	0	0	5,000	0	5,000
SAFETY & RISK MGMT	0	0	0	0	89,137	0	89,137
INSURANCE	0	0	0	0	100,410	0	100,410
Dorm Security E&G Allocation	0	0	0	0	14,040	0	14,040
BUS SER DISC	0	0	0	0	787	0	787
SAFETY & RISK DISC	0	0	0	0	219	0	219
HIGHER ONE	0	0	0	0	2,500	0	2,500
SUBTOTAL FOR BUSINESS SERVI	315,160	87,047	0	0	516,991	0	919,198
BUD OFF SALARIES	118,957	33,308	0	0	0	0	152,265
BUD OFF M&O	13,604	3,810	0	0	8,600	0	26,014
BUD OFF DISC	0	0	0	0	219	0	219
SUBTOTAL FOR BUDGET OFFICE	132,561	37,118	0	0	8,819	0	178,498
MAINT & SOFTWARE/ACAD	0	0	0	0	96,400	0	96,400
IT M&O	0	0	0	0	74,249	0	74,249
IT/ACAD SUPP/SALARIES	137,157	12,474	0	0	0	0	149,631
TELECOM SERV	0	0	0	0	40,105	0	40,105
MAINT & SOFTWARE/INSTIT	0	0	0	0	48,600	0	48,600
IT DISC	0	0	0	0	1,148	0	1,148
SUBTOTAL FOR INFORMATION TE	137,157	12,474	0	0	260,502	0	410,133
SERVICE VEHICLE MAINT	0	0	0	0	2,500	0	2,500
FACIL SERV M&O	0	0	0	0	13,995	0	13,995
PLANT SUPPORT	0	0	0	0	87,500	0	87,500
PLNT SUPP/SUPPLIES/MATERIALS	0	0	0	0	39,283	0	39,283
GROUNDS MAINTENANCE	24,738	5,702	0	0	57,000	0	87,440
CUSTODIAL	21,105	4,519	0	0	53,216	0	78,840
BUILDING MAINTENANCE	0	0	0	0	102,186	0	102,186
UTILITIES	0	0	0	0	490,000	0	490,000
FACIL SERV DISC	0	0	0	0	983	0	983
FACILITIES INCOME	0	0	0	0	1,500	0	1,500
VIC CHAMBER LEASE	4,650	833	0	0	0	0	5,483
SUBTOTAL FOR FACILITIES SER	50,493	11,054	0	0	848,163	0	909,710
EXPENDITURE TOTAL	4,337,318	1,159,559	0	0	11,822,867	0	17,319,744

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PRESIDENT

Univ. of Houston - Victoria
 Cost Center Summary of PRESIDENT
 Fiscal Year 2013

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0001 D0395 NA (12327) Asian Initiatives Center	0	0	0	0	0
2064 V0001 F0311 NA (10673) PRES SUPPORT	0	204,055	6,850	27,060	237,965
2064 V0001 F0325 NA (10589) DEFERRED COMP	0	0	0	0	0
2064 V0001 F0424 NA (10486) CONTINGENCIES	0	0	0	0	0
2064 V0001 F0523 NA (11390) INSTIT MEMBERSHIPS	0	0	0	0	0
2064 V0001 F0566 NA (11900) EXECUTIVE M&O	0	0	0	0	0
2077 V0001 F0337 NA (10433) INSTIT COND/CONGRAT	0	0	0	0	0
2077 V0001 F0557 NA (11768) PRES DISC	0	0	0	0	0
2077 V0001 F0565 NA (11899) EXECUTIVE DISC	0	0	0	0	0
2077 V0001 F0597 NA (12254) VCC Membership Dues	0	0	0	0	0
EXPENDITURE TOTAL	0	204,055	6,850	27,060	237,965

Univ. of Houston - Victoria
 Cost Center Summary of PRESIDENT
 Fiscal Year 2013

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Asian Initiatives Center	0	0	0	0	15,000	0	15,000
PRES SUPPORT	237,965	36,745	0	0	85,979	0	360,689
DEFERRED COMP	0	0	0	0	51,000	0	51,000
CONTINGENCIES	0	0	0	0	331,397	0	331,397
INSTIT MEMBERSHIPS	0	0	0	0	33,000	0	33,000
EXECUTIVE M&O	0	0	0	0	12,000	0	12,000
INSTIT COND/CONGRAT	0	0	0	0	1,311	0	1,311
PRES DISC	0	0	0	0	3,278	0	3,278
EXECUTIVE DISC	0	0	0	0	656	0	656
VCC Membership Dues	0	0	0	0	1,210	0	1,210
EXPENDITURE TOTAL	237,965	36,745	0	0	534,831	0	809,541

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Univ. of Houston - Victoria
 PRESIDENT
 Fiscal Year 2013

2064 V0001 D0395 NA (12327) Asian Initiatives Center

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		

Univ. of Houston - Victoria
 PRESIDENT
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2064 V0001 F0311 NA (10673) PRES SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	237,123	237,965	4.01	4.12
	Classified	0	6,850	6,850	0.10	0.10
	Professional and Adm	1	204,055	204,055	0.76	0.76
	Student Worker (Wage	0	26,218	27,060	3.15	3.26
B5007	L3 - FRINGE BENEFITS		36,745	36,745		
B5009	L3-MAINTENANCE AND O		85,979	85,979		
	Expenditure Total		359,847	360,689	4.01	4.12
	Payroll Total	1	237,123	237,965	4.01	4.12
	Cost Center Total		359,847	360,689	4.01	4.12

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
PRESIDENT										
00500133	0360		204,055	204,055	0.756	270,000	270,000		1.00	1.00
	1061-V0001-F0235-NA		65,945	65,945	0.244					
	Castille, Philip D					270,000	270,000		1.00	1.00
COLLEGE WORK STUDY										
00500264	5990		1,000	1,000	1.000	1,000	1,000		0.00	0.00
TEMP EMPLOYMENT										
00500348	5800		6,850	6,850	1.000	6,850	6,850		0.10	0.10
TEMP EMPLOYMENT										
00500524	8800		25,218	26,060	1.000	25,218	26,060		3.15	3.26
Position Budget Total			237,123	237,965					4.25	4.36

Univ. of Houston - Victoria
 PRESIDENT
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2064 V0001 F0325 NA (10589) DEFERRED COMP

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		

Univ. of Houston - Victoria
 PRESIDENT
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2064 V0001 F0424 NA (10486) CONTINGENCIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-1,192,157	-1,102,757		
	Revenue Total		-1,192,157	-1,102,757		
B5009	L3-MAINTENANCE AND O		539,344	331,397		
	Expenditure Total		539,344	331,397		
	Cost Center Total		-652,813	-771,360		

Univ. of Houston - Victoria
 PRESIDENT
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2064 V0001 F0523 NA (11390) INSTIT MEMBERSHIPS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		33,000	33,000		
	Expenditure Total		33,000	33,000		
	Cost Center Total		33,000	33,000		

Univ. of Houston - Victoria
 PRESIDENT
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2064 V0001 F0566 NA (11900) EXECUTIVE M&O

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

Univ. of Houston - Victoria
 PRESIDENT
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2077 V0001 F0337 NA (10433) INSTIT COND/CONGRAT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		1,500	1,311		
	Expenditure Total		1,500	1,311		
	Cost Center Total		1,500	1,311		

Univ. of Houston - Victoria
 PRESIDENT
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2077 V0001 F0557 NA (11768) PRES DISC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		3,750	3,278		
	Expenditure Total		3,750	3,278		
	Cost Center Total		3,750	3,278		

Univ. of Houston - Victoria
 PRESIDENT
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2077 V0001 F0565 NA (11899) EXECUTIVE DISC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		750	656		
	Expenditure Total		750	656		
	Cost Center Total		750	656		

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 PRESIDENT
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2077 V0001 F0597 NA (12254) VCC Membership Dues

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		4,800	1,210		
	Expenditure Total		4,800	1,210		
	Cost Center Total		4,800	1,210		

SPECIAL EVENTS

Univ. of Houston - Victoria
 Cost Center Summary of SPECIAL EVENTS
 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>
2064 V0037 F0321 NA (11798) Special Events M&O	0	0	0	0	0
2077 V0037 C0261 NA (11793) SPECIAL EVENTS DISC	0	0	0	0	0
2077 V0037 F0625 NA (12621) Employee Recognition Event	0	0	0	0	0
2080 V0037 C0263 NA (11810) Special Events L2	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of SPECIAL EVENTS
 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>
Special Events M&O	0	0	0	0	40,577	0	40,577
SPECIAL EVENTS DISC	0	0	0	0	350	0	350
Employee Recognition Event	0	0	0	0	2,622	0	2,622
Special Events L2	0	0	0	0	18,406	0	18,406
EXPENDITURE TOTAL	0	0	0	0	61,955	0	61,955

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Univ. of Houston - Victoria
 SPECIAL EVENTS
 Fiscal Year 2013

2064 V0037 F0321 NA (11798) Special Events M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		40,577	40,577		
	Expenditure Total		40,577	40,577		
	Cost Center Total		40,577	40,577		

Univ. of Houston - Victoria
 SPECIAL EVENTS
 Fiscal Year 2013

2077 V0037 C0261 NA (11793) SPECIAL EVENTS DISC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		400	350		
	Expenditure Total		400	350		
	Cost Center Total		400	350		

Univ. of Houston - Victoria
 SPECIAL EVENTS
 Fiscal Year 2013

2077 V0037 F0625 NA (12621) Employee Recognition Event

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	2,622		
	Expenditure Total		0	2,622		
	Cost Center Total		0	2,622		

Univ. of Houston - Victoria
 SPECIAL EVENTS
 Fiscal Year 2013

2080 V0037 C0263 NA (11810) Special Events L2

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		18,406	18,406		
	Expenditure Total		18,406	18,406		
	Cost Center Total		18,406	18,406		

ATHLETICS

Univ. of Houston - Victoria
 Cost Center Summary of ATHLETICS
 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>
2064 V0058 E0430 NA (12000) ATHLETICS	0	93,317	0	0	93,317
2064 V0058 E0443 NA (12069) ATHLETICS MEDICAL	0	0	0	0	0
2064 V0058 E0452 NA (12280) Softball M&O	0	43,064	18,813	0	61,877
2064 V0058 E0453 NA (12281) Baseball M&O	0	94,000	0	0	94,000
2064 V0058 E0454 NA (12282) Women's Golf M&O	0	18,360	0	0	18,360
2064 V0058 E0455 NA (12283) Men's Golf M&O	0	18,360	0	0	18,360
2064 V0058 E0456 NA (12284) Women's Soccer M&O	0	25,002	0	0	25,002
2064 V0058 E0457 NA (12285) Men's Soccer M&O	0	25,003	0	0	25,003
EXPENDITURE TOTAL	0	317,106	18,813	0	335,919

Univ. of Houston - Victoria
 Cost Center Summary of ATHLETICS
 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>
ATHLETICS	93,317	24,263	0	0	242,700	0	360,280
ATHLETICS MEDICAL	0	0	0	0	50,000	0	50,000
Softball M&O	61,877	17,197	0	0	87,250	0	166,324
Baseball M&O	94,000	22,709	0	0	112,000	0	228,709
Women's Golf M&O	18,360	5,040	0	0	50,500	0	73,900
Men's Golf M&O	18,360	5,040	0	0	50,500	0	73,900
Women's Soccer M&O	25,002	6,860	0	0	118,500	0	150,362
Men's Soccer M&O	25,003	6,860	0	0	118,500	0	150,363
EXPENDITURE TOTAL	335,919	87,969	0	0	829,950	0	1,253,838

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Univ. of Houston - Victoria
ATHLETICS
Fiscal Year 2013

2064 V0058 E0430 NA (12000) ATHLETICS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4020	PRIVATE GIFTS		-50,000	-50,000		
	Revenue Total		-50,000	-50,000		
B5006	L3-SALARY AND WAGES	3	95,659	93,317	2.60	2.10
	Classified	0	23,365	0	1.00	0.00
	Professional and Adm	3	72,294	93,317	1.60	2.10
B5007	L3 - FRINGE BENEFITS		28,177	24,263		
B5009	L3-MAINTENANCE AND O		220,450	242,700		
	Expenditure Total		344,286	360,280	2.60	2.10
	Payroll Total	3	95,659	93,317	2.60	2.10
	Cost Center Total		294,286	310,280	2.60	2.10

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADMIN SECRETARY									
00500235	5195		23,365	0	0.000	23,365	24,054	1.00	1.00
	3049-V0058-E0430-NA		0	24,054	1.000				
	Perez, Ana Maria					23,365	0	1.00	0.00
ATHLETIC DIRECTOR									
00500239	2152		35,493	43,632	0.600	59,154	72,720	1.00	1.00
	1061-V0024-F0237-NA		23,661	29,088	0.400				
	Walyuchow, Ashley W.					59,154	72,720	1.00	1.00
HEAD ATHLETIC TRAINER									
00500510	2469		36,801	18,886	0.500	36,801	37,772	1.00	1.00
	3049-V0058-E0430-NA		0	18,886	0.500				
	Pribyl, Thomas					36,801	37,772	1.00	1.00
SPORTS INFORMATION SPECIALIST									
01011277	2459		0	30,799	1.000	0	30,799	0.00	1.00
	Ebner, Paul A.					0	30,799	0.00	1.00
	Position Budget Total		95,659	93,317				3.00	4.00

Univ. of Houston - Victoria
 ATHLETICS
 Fiscal Year 2013

2064 V0058 E0443 NA (12069) ATHLETICS MEDICAL

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 - Victoria
ATHLETICS
Fiscal Year 2013

2064 V0058 E0452 NA (12280) Softball M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	59,750	61,877	2.00	2.00
	Classified	1	18,354	18,813	1.00	1.00
	Professional and Adm	1	41,396	43,064	1.00	1.00
B5007	L3 - FRINGE BENEFITS		16,732	17,197		
B5009	L3-MAINTENANCE AND O		72,250	87,250		
	Expenditure Total		148,732	166,324	2.00	2.00
	Payroll Total	2	59,750	61,877	2.00	2.00
	Cost Center Total		148,732	166,324	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
COACH ASSISTANT - SOFTBALL										
01003440	2462 Ferguson,Lindsey Nicole		18,354	18,813	1.000	18,354	18,813		1.00	1.00
HEAD SOFTBALL COACH										
01003709	2461 Lambeth,Keri D		41,396	43,064	1.000	41,396	43,064		1.00	1.00
	Position Budget Total		59,750	61,877					2.00	2.00

Univ. of Houston - Victoria
ATHLETICS
Fiscal Year 2013

2064 V0058 E0453 NA (12281) Baseball M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	92,671	94,000	2.00	2.00
	Professional and Adm	1	92,671	94,000	2.00	2.00
B5007	L3 - FRINGE BENEFITS		22,709	22,709		
B5009	L3-MAINTENANCE AND O		88,500	112,000		
	Expenditure Total		203,880	228,709	2.00	2.00
	Payroll Total	1	92,671	94,000	2.00	2.00
	Cost Center Total		203,880	228,709	2.00	2.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASST BASEBALL COACH,NBE P/T									
00500226	2463		18,000	18,000	1.000	18,000	18,000	1.00	1.00
HEAD BASEBALL COACH/DIRDEVATHL									
01000270	2460		74,671	76,000	1.000	74,671	76,000	1.00	1.00
	Puhl,Terry S					69,501	69,501	1.00	1.00
	Position Budget Total		92,671	94,000				2.00	2.00

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ATHLETICS
Fiscal Year 2013

2064 V0058 E0454 NA (12282) Women's Golf M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	18,000	18,360	0.50	0.50
	Professional and Adm	1	18,000	18,360	0.50	0.50
B5007	L3 - FRINGE BENEFITS		5,040	5,040		
B5009	L3-MAINTENANCE AND O		40,500	50,500		
	Expenditure Total		63,540	73,900	0.50	0.50
	Payroll Total	1	18,000	18,360	0.50	0.50
	Cost Center Total		63,540	73,900	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
GOLF COACH, MEN'S HEAD									
00500379	2466		18,000	18,360	0.500	36,000	36,720	1.00	1.00
	2064-V0058-E0455-NA		18,000	18,360	0.500				
	Williamson,Brian L					36,000	36,720	1.00	1.00
	Position Budget Total		18,000	18,360				1.00	1.00

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ATHLETICS
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2064 V0058 E0455 NA (12283) Men's Golf M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	18,000	18,360	0.50	0.50
	Professional and Adm	1	18,000	18,360	0.50	0.50
B5007	L3 - FRINGE BENEFITS		5,040	5,040		
B5009	L3-MAINTENANCE AND O		40,500	50,500		
	Expenditure Total		63,540	73,900	0.50	0.50
	Payroll Total	1	18,000	18,360	0.50	0.50
	Cost Center Total		63,540	73,900	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
GOLF COACH, MEN'S HEAD									
00500379	2466		18,000	18,360	0.500	36,000	36,720	1.00	1.00
	2064-V0058-E0454-NA		18,000	18,360	0.500				
	Williamson,Brian L					36,000	36,720	1.00	1.00
	Position Budget Total		18,000	18,360				1.00	1.00

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ATHLETICS
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2064 V0058 E0456 NA (12284) Women's Soccer M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	24,500	25,002	0.50	0.50
	Professional and Adm	1	24,500	25,002	0.50	0.50
B5007	L3 - FRINGE BENEFITS		6,860	6,860		
B5009	L3-MAINTENANCE AND O		110,500	118,500		
	Expenditure Total		141,860	150,362	0.50	0.50
	Payroll Total	1	24,500	25,002	0.50	0.50
	Cost Center Total		141,860	150,362	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
HEAD COACH, MEN'S SOCCER									
00500494	2464		24,500	25,002	0.500	49,001	50,005	1.00	1.00
	2064-V0058-E0457-NA		24,501	25,003	0.500				
	Rigby, Adrian D					49,001	50,005	1.00	1.00
	Position Budget Total		24,500	25,002				1.00	1.00

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ATHLETICS
Fiscal Year 2013

2064 V0058 E0457 NA (12285) Men's Soccer M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	24,501	25,003	0.50	0.50
	Professional and Adm	1	24,501	25,003	0.50	0.50
B5007	L3 - FRINGE BENEFITS		6,860	6,860		
B5009	L3-MAINTENANCE AND O		110,500	118,500		
	Expenditure Total		141,861	150,363	0.50	0.50
	Payroll Total	1	24,501	25,003	0.50	0.50
	Cost Center Total		141,861	150,363	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
HEAD COACH,MEN'S SOCCER										
00500494	2464		24,501	25,003	0.500	49,001	50,005		1.00	1.00
	2064-V0058-E0456-NA		24,500	25,002	0.500					
	Rigby,Adrian D					49,001	50,005		1.00	1.00
	Position Budget Total		24,501	25,003					1.00	1.00

MARKETING

Univ. of Houston - Victoria
 Cost Center Summary of **MARKETING**
 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>
2064 V0059 E0408 NA (12014) PUBLICATIONS	0	0	0	0	0
2064 V0059 E0438 NA (12016) BILLBOARD ADVERTISING	0	0	0	0	0
2064 V0059 E0440 NA (12018) MARKETING M&O	0	0	0	0	0
2077 V0059 E0439 NA (12017) MARKETING DISC	0	0	0	0	0
2080 V0059 E0409 NA (12015) MARKETING PROJECTS	0	0	0	10,000	10,000
EXPENDITURE TOTAL	0	0	0	10,000	10,000

Univ. of Houston - Victoria
 Cost Center Summary of **MARKETING**
 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>
PUBLICATIONS	0	0	0	0	70,000	0	70,000
BILLBOARD ADVERTISING	0	0	0	0	18,604	0	18,604
MARKETING M&O	0	0	0	0	27,995	0	27,995
MARKETING DISC	0	0	0	0	787	0	787
MARKETING PROJECTS	10,000	1,000	0	0	194,240	0	205,240
EXPENDITURE TOTAL	10,000	1,000	0	0	311,626	0	322,626

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Univ. of Houston - Victoria
 MARKETING
 Fiscal Year 2013

2064 V0059 E0408 NA (12014) PUBLICATIONS

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

Univ. of Houston - Victoria
 MARKETING
 Fiscal Year 2013

2064 V0059 E0438 NA (12016) BILLBOARD ADVERTISING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		18,604	18,604		
	Expenditure Total		18,604	18,604		
	Cost Center Total		18,604	18,604		

Univ. of Houston - Victoria
 MARKETING
 Fiscal Year 2013

2064 V0059 E0440 NA (12018) MARKETING M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		27,995	27,995		
	Expenditure Total		27,995	27,995		
	Cost Center Total		27,995	27,995		

Univ. of Houston - Victoria
 MARKETING
 Fiscal Year 2013

2077 V0059 E0439 NA (12017) MARKETING DISC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		900	787		
	Expenditure Total		900	787		
	Cost Center Total		900	787		

Univ. of Houston - Victoria
 MARKETING
 Fiscal Year 2013

2080 V0059 E0409 NA (12015) MARKETING PROJECTS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	14,000	10,000	2.33	1.67
	Student Worker (Wage	0	14,000	10,000	2.33	1.67
B5007	L3 - FRINGE BENEFITS		1,000	1,000		
B5009	L3-MAINTENANCE AND O		194,240	194,240		
	Expenditure Total		209,240	205,240	2.33	1.67
	Payroll Total	0	14,000	10,000	2.33	1.67
	Cost Center Total		209,240	205,240	2.33	1.67

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
TEMP EMPLOYMENT									
01000291	4800		14,000	10,000	1.000	14,000	10,000	2.33	1.67
	Position Budget Total		14,000	10,000				2.33	1.67

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HUMAN RESOURCES

Univ. of Houston - Victoria
 Cost Center Summary of HUMAN RESOURCES
 Fiscal Year 2013

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2061 V0011 F0416 NA (10525) WORK COMP INS	0	0	0	0	0
2061 V0011 F0420 NA (10527) WORK COMP INS - SPONS PROG	0	0	0	0	0
2064 V0011 D0319 NA (11705) PROS EMP EXPENSE	0	0	0	0	0
2064 V0011 F0243 NA (12134) CLASS SYS CONSULTANT	0	12,500	0	0	12,500
2064 V0011 F0349 NA (10556) HUMAN RES M&O	0	0	0	1,800	1,800
2064 V0011 F0544 NA (11552) INSURANCE STIPEND	0	1,082	18,918	0	20,000
2064 V0011 F0567 NA (11909) EMPLOYEE ASSISTANCE PROG	0	0	0	0	0
2064 V0011 F0589 NA (12117) SALARY SURVEY	0	0	0	0	0
2064 V0011 F0595 NA (12223) PeopleAdmin Simple Hire	0	0	0	0	0
2077 V0011 F0335 NA (10429) CORP CUP	0	0	0	0	0
2077 V0011 F0376 NA (10602) HUMAN RES DISC	0	0	0	0	0
2077 V0011 F0553 NA (12429) EMPLOYEE RECOGNITION EVENT	0	0	0	0	0
EXPENDITURE TOTAL	0	13,582	18,918	1,800	34,300

Univ. of Houston - Victoria
 Cost Center Summary of HUMAN RESOURCES
 Fiscal Year 2013

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
WORK COMP INS	0	0	0	0	2,000	0	2,000
WORK COMP INS - SPONS PROG	0	0	0	0	1,000	0	1,000
PROS EMP EXPENSE	0	0	0	0	55,000	0	55,000
CLASS SYS CONSULTANT	12,500	1,250	0	0	0	0	13,750
HUMAN RES M&O	1,800	180	0	0	18,813	0	20,793
INSURANCE STIPEND	20,000	0	0	0	0	0	20,000
EMPLOYEE ASSISTANCE PROG	0	0	0	0	4,876	0	4,876
SALARY SURVEY	0	0	0	0	0	0	0
PeopleAdmin Simple Hire	0	0	0	0	8,170	0	8,170
CORP CUP	0	0	0	0	1,311	0	1,311
HUMAN RES DISC	0	0	0	0	612	0	612
EMPLOYEE RECOGNITION EVENT	0	0	0	0	874	0	874
EXPENDITURE TOTAL	34,300	1,430	0	0	92,656	0	128,386

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Univ. of Houston - Victoria
HUMAN RESOURCES
Fiscal Year 2013

2061 V0011 F0416 NA (10525) WORK COMP INS

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		

Univ. of Houston - Victoria
HUMAN RESOURCES
Fiscal Year 2013

2061 V0011 F0420 NA (10527) WORK COMP INS - SPONS PROG

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 - Victoria
HUMAN RESOURCES
Fiscal Year 2013

2064 V0011 D0319 NA (11705) PROS EMP EXPENSE

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

Univ. of Houston - Victoria
HUMAN RESOURCES
Fiscal Year 2013

2064 V0011 F0243 NA (12134) CLASS SYS CONSULTANT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	20,000	12,500	0.10	0.10
	Professional and Adm	0	20,000	12,500	0.10	0.10
B5007	L3 - FRINGE BENEFITS		2,000	1,250		
	Expenditure Total		22,000	13,750	0.10	0.10
	Payroll Total	0	20,000	12,500	0.10	0.10
	Cost Center Total		22,000	13,750	0.10	0.10

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
TEMP/PROFESSIONAL									
01000352	3800		20,000	12,500	1.000	20,000	12,500	0.10	0.10
	Position Budget Total		20,000	12,500				0.10	0.10

Univ. of Houston - Victoria
HUMAN RESOURCES
Fiscal Year 2013

2064 V0011 F0349 NA (10556) HUMAN RES M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-7,477	-7,477		
	Revenue Total		-7,477	-7,477		
B5006	L3-SALARY AND WAGES	0	1,800	1,800	0.13	0.13
	Student Worker (Wage	0	1,800	1,800	0.13	0.13
B5007	L3 - FRINGE BENEFITS		180	180		
B5009	L3-MAINTENANCE AND O		18,813	18,813		
	Expenditure Total		20,793	20,793	0.13	0.13
	Payroll Total	0	1,800	1,800	0.13	0.13
	Cost Center Total		13,316	13,316	0.13	0.13

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
TEMP EMPLOYMENT									
00500353	4800		800	800	1.000	800	800	0.13	0.13
NON-COLLEGE WORK STUDY									
00500457	5980		1,000	1,000	1.000	1,000	1,000	0.00	0.00
Position Budget Total			1,800	1,800				0.13	0.13

Univ. of Houston - Victoria
HUMAN RESOURCES
Fiscal Year 2013

2064 V0011 F0544 NA (11552) INSURANCE STIPEND

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	20,000	20,000	0.20	0.20
	Classified	0	18,918	18,918	0.10	0.10
	Professional and Adm	0	1,082	1,082	0.10	0.10
	Expenditure Total		20,000	20,000	0.20	0.20
	Payroll Total	0	20,000	20,000	0.20	0.20
	Cost Center Total		20,000	20,000	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
INSURANCE STIPEND, EXS 01004292	1085		1,082	1,082	1.000	1,082	1,082	0.10	0.10
INSURANCE STIPEND, NES 01004293	1086		18,918	18,918	1.000	18,918	18,918	0.10	0.10
Position Budget Total			20,000	20,000				0.20	0.20

Univ. of Houston - Victoria
HUMAN RESOURCES
Fiscal Year 2013

2064 V0011 F0567 NA (11909) EMPLOYEE ASSISTANCE PROG

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		4,876	4,876		
	Expenditure Total		4,876	4,876		
	Cost Center Total		4,876	4,876		

Univ. of Houston - Victoria
HUMAN RESOURCES
Fiscal Year 2013

2064 V0011 F0589 NA (12117) SALARY SURVEY

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

Univ. of Houston - Victoria
HUMAN RESOURCES
Fiscal Year 2013

2064 V0011 F0595 NA (12223) PeopleAdmin Simple Hire

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		11,920	8,170		
	Expenditure Total		11,920	8,170		
	Cost Center Total		11,920	8,170		

Univ. of Houston - Victoria
HUMAN RESOURCES
Fiscal Year 2013

2077 V0011 F0335 NA (10429) CORP CUP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		1,500	1,311		
	Expenditure Total		1,500	1,311		
	Cost Center Total		1,500	1,311		

Univ. of Houston - Victoria
HUMAN RESOURCES
Fiscal Year 2013

2077 V0011 F0376 NA (10602) HUMAN RES DISC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		700	612		
	Expenditure Total		700	612		
	Cost Center Total		700	612		

Univ. of Houston - Victoria
HUMAN RESOURCES
Fiscal Year 2013

2077 V0011 F0553 NA (12429) EMPLOYEE RECOGNITION EVENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		1,600	874		
	Expenditure Total		1,600	874		
	Cost Center Total		1,600	874		

TRAINING & DEVELOPMENT

Univ. of Houston - Victoria
 Cost Center Summary of TRAINING & DEVELOPMENT
 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>
2064 V0033 F0353 NA (11915) EMP DEVELOPMENT	0	0	0	0	0
2064 V0033 F0568 NA (11910) STEPPING UP TO SUPV M&O	0	0	0	0	0
2077 V0033 F0569 NA (11911) STEPPING UP TO SUPV DISC	0	0	0	0	0
2077 V0033 F0577 NA (12029) EMPLOYEE DEV DISC	0	0	0	0	0
2080 V0033 C0240 NA (11388) TRN'G & DEVELOPMENT M&O	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of TRAINING & DEVELOPMENT
 Fiscal Year 2013

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
EMP DEVELOPMENT	0	0	0	0	7,500	0	7,500
STEPPING UP TO SUPV M&O	0	0	0	0	3,500	0	3,500
STEPPING UP TO SUPV DISC	0	0	0	0	793	0	793
EMPLOYEE DEV DISC	0	0	0	0	1,311	0	1,311
TRN'G & DEVELOPMENT M&O	0	0	0	0	6,000	0	6,000
EXPENDITURE TOTAL	0	0	0	0	19,104	0	19,104

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Univ. of Houston - Victoria
 TRAINING & DEVELOPMENT
 Fiscal Year 2013

2064 V0033 F0353 NA (11915) EMP DEVELOPMENT

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		

Univ. of Houston - Victoria
 TRAINING & DEVELOPMENT
 Fiscal Year 2013

2064 V0033 F0568 NA (11910) STEPPING UP TO SUPV M&O

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		

Univ. of Houston - Victoria
 TRAINING & DEVELOPMENT
 Fiscal Year 2013

2077 V0033 F0569 NA (11911) STEPPING UP TO SUPV DISC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		907	793		
	Expenditure Total		907	793		
	Cost Center Total		907	793		

Univ. of Houston - Victoria
 TRAINING & DEVELOPMENT
 Fiscal Year 2013

2077 V0033 F0577 NA (12029) EMPLOYEE DEV DISC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		1,500	1,311		
	Expenditure Total		1,500	1,311		
	Cost Center Total		1,500	1,311		

Univ. of Houston - Victoria
 TRAINING & DEVELOPMENT
 Fiscal Year 2013

2080 V0033 C0240 NA (11388) TRN'G & DEVELOPMENT M&O

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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UNIVERSITY ADVANCEMENT

Univ. of Houston - Victoria
 Cost Center Summary of UNIVERSITY ADVANCEMENT
 Fiscal Year 2013

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0024 E0231 NA (10663) ALUM NEWSLETTER	0	0	0	0	0
2064 V0024 F0339 NA (10434) UNIVERSITY ADV M&O	0	0	0	0	0
2077 V0024 F0317 NA (10676) INST ADV DISC	0	0	0	0	0
2080 V0024 F0313 NA (10674) UHV DEVELOPMENT	0	69,739	0	0	69,739
2080 V0024 F0315 NA (10675) MARKETING PROJECTS	0	0	0	0	0
2080 V0024 F0573 NA (11967) UHS CAMPAIGN FUNDING	0	58,018	0	0	58,018
EXPENDITURE TOTAL	0	127,757	0	0	127,757

Univ. of Houston - Victoria
 Cost Center Summary of UNIVERSITY ADVANCEMENT
 Fiscal Year 2013

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
ALUM NEWSLETTER	0	0	0	0	7,500	0	7,500
UNIVERSITY ADV M&O	0	0	0	0	18,240	0	18,240
INST ADV DISC	0	0	0	0	1,748	0	1,748
UHV DEVELOPMENT	69,739	19,270	0	0	9,767	0	98,776
MARKETING PROJECTS	0	0	0	0	0	0	0
UHS CAMPAIGN FUNDING	58,018	15,665	0	0	1,317	0	75,000
EXPENDITURE TOTAL	127,757	34,935	0	0	38,572	0	201,264

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Univ. of Houston - Victoria
 UNIVERSITY ADVANCEMENT
 Fiscal Year 2013

2064 V0024 E0231 NA (10663) ALUM NEWSLETTER

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		

Univ. of Houston - Victoria
 UNIVERSITY ADVANCEMENT
 Fiscal Year 2013

2064 V0024 F0339 NA (10434) UNIVERSITY ADV M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		18,240	18,240		
	Expenditure Total		18,240	18,240		
	Cost Center Total		18,240	18,240		

Univ. of Houston - Victoria
 UNIVERSITY ADVANCEMENT
 Fiscal Year 2013

2077 V0024 F0317 NA (10676) INST ADV DISC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		2,000	1,748		
	Expenditure Total		2,000	1,748		
	Cost Center Total		2,000	1,748		

Univ. of Houston - Victoria
UNIVERSITY ADVANCEMENT
Fiscal Year 2013

2080 V0024 F0313 NA (10674) UHV DEVELOPMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	68,820	69,739	1.50	1.50
	Professional and Adm	1	68,820	69,739	1.50	1.50
B5007	L3 - FRINGE BENEFITS		19,270	19,270		
B5009	L3-MAINTENANCE AND O		9,767	9,767		
	Expenditure Total		97,857	98,776	1.50	1.50
	Payroll Total	1	68,820	69,739	1.50	1.50
	Cost Center Total		97,857	98,776	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, STEWARDSHIP&PLANNED GIVING									
00500094	2211		50,581	50,581	1.000	50,581	50,581	1.00	1.00
	Cadle, Robin I					50,581	0	1.00	0.00
GRANT FACILITATOR									
01000753	2232		18,239	19,158	1.000	18,239	19,158	0.50	0.50
	Moore-Sweeney, Tracey Dawn					18,239	19,158	0.50	0.50
	Position Budget Total		68,820	69,739				1.50	1.50

Univ. of Houston - Victoria
 UNIVERSITY ADVANCEMENT
 Fiscal Year 2013

2080 V0024 F0315 NA (10675) MARKETING PROJECTS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4033	AMONG COMPONENTS-NON		-7,250	0		
	Revenue Total		-7,250	0		
B5009	L3-MAINTENANCE AND O		7,250	0		
	Expenditure Total		7,250	0		
	Cost Center Total		0	0		

Univ. of Houston - Victoria
UNIVERSITY ADVANCEMENT
Fiscal Year 2013

2080 V0024 F0573 NA (11967) UHS CAMPAIGN FUNDING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4033	AMONG COMPONENTS-NON		-75,000	-75,000		
	Revenue Total		-75,000	-75,000		
B5006	L3-SALARY AND WAGES	1	50,450	58,018	1.00	1.00
	Professional and Adm	1	50,450	58,018	1.00	1.00
B5007	L3 - FRINGE BENEFITS		14,126	15,665		
B5009	L3-MAINTENANCE AND O		10,424	1,317		
	Expenditure Total		75,000	75,000	1.00	1.00
	Payroll Total	1	50,450	58,018	1.00	1.00
	Cost Center Total		0	0	1.00	1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
INTERIM DIRECTOR, ADVANCEMENT									
00500219	2209		50,450	58,018	1.000	50,450	58,018	1.00	1.00
	Mundy, Amy D					50,450	58,018	1.00	1.00
	Position Budget Total		50,450	58,018				1.00	1.00

PROVOST

Univ. of Houston - Victoria
 Cost Center Summary of PROVOST
 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>
2064 V0005 A0290 NA (10443) LICENSES/INSUR	0	0	0	0	0
2064 V0005 A0393 NA (12530) FACULTY AWARDS	0	0	0	0	0
2064 V0005 D0208 NA (12131) PROV INSTRUCT ADMIN	0	89,850	0	0	89,850
2064 V0005 D0273 NA (11710) INSTIT RESEARCH	0	0	0	3,000	3,000
2064 V0005 D0304 NA (11533) COMPUTER SOFTWARE CONTIN	0	0	0	0	0
2064 V0005 D0320 NA (11706) PROVOST M&O	0	0	0	0	0
2064 V0005 D0322 NA (11708) INSTIT TRAVEL FACULTY	0	0	0	0	0
2064 V0005 D0323 NA (12132) PROVOST OFFICE	0	341,527	26,142	0	367,669
2064 V0005 D0353 NA (11898) FACULTY SENATE M&O	0	0	0	0	0
2064 V0005 D0394 NA (12324) CTI M&O	0	0	0	0	0
2064 V0005 E0235 NA (11711) STUDENT SURVEYS	0	0	0	0	0
2064 V0005 H0515 NA (11914) GRADUATE FELLOWS	0	0	0	0	0
2077 V0005 A0270 NA (10427) FAC COUN DISC	0	0	0	0	0
2077 V0005 D0321 NA (11707) PROVOST DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	431,377	26,142	3,000	460,519

Univ. of Houston - Victoria
 Cost Center Summary of PROVOST
 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>
LICENSES/INSUR	0	0	0	0	1,000	0	1,000
FACULTY AWARDS	0	0	0	0	6,700	0	6,700
PROV INSTRUCT ADMIN	89,850	20,736	0	0	0	0	110,586
INSTIT RESEARCH	3,000	300	0	0	6,300	0	9,600
COMPUTER SOFTWARE CONTIN	0	0	0	0	58,500	0	58,500
PROVOST M&O	0	0	0	0	55,298	0	55,298
INSTIT TRAVEL FACULTY	0	0	0	0	7,000	0	7,000
PROVOST OFFICE	367,669	102,948	0	0	0	0	470,617
FACULTY SENATE M&O	0	0	0	0	100	0	100
CTI M&O	0	0	0	0	22,000	0	22,000
STUDENT SURVEYS	0	0	0	0	7,500	0	7,500
GRADUATE FELLOWS	0	0	0	0	12,500	0	12,500
FAC COUN DISC	0	0	0	0	262	0	262
PROVOST DISC	0	0	0	0	2,054	0	2,054
EXPENDITURE TOTAL	460,519	123,984	0	0	179,214	0	763,717

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Univ. of Houston - Victoria
 PROVOST
 Fiscal Year 2013

2064 V0005 A0290 NA (10443) LICENSES/INSUR

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 - Victoria
 PROVOST
 Fiscal Year 2013

2064 V0005 A0393 NA (12530) FACULTY AWARDS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		3,500	6,700		
	Expenditure Total		3,500	6,700		
	Cost Center Total		3,500	6,700		

Univ. of Houston - Victoria
PROVOST
Fiscal Year 2013

2064 V0005 D0208 NA (12131) PROV INSTRUCT ADMIN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	89,850	89,850	0.50	0.50
	Professional and Adm	1	89,850	89,850	0.50	0.50
B5007	L3 - FRINGE BENEFITS		19,525	20,736		
	Expenditure Total		109,375	110,586	0.50	0.50
	Payroll Total	1	89,850	89,850	0.50	0.50
	Cost Center Total		109,375	110,586	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
PROVOST AND VP FOR ACAD AFRS									
00500136	0180		89,850	89,850	0.500	179,700	179,700	1.00	1.00
	2064-V0005-D0323-NA		89,850	89,850	0.500				
	Cass,Jeffrey D					179,700	179,700	1.00	1.00
	Position Budget Total		89,850	89,850				1.00	1.00

Univ. of Houston - Victoria
 PROVOST
 Fiscal Year 2013

2064 V0005 D0273 NA (11710) INSTITUTE RESEARCH

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	3,000	3,000	0.00	0.00
	Student Worker (Wage	0	3,000	3,000	0.00	0.00
B5007	L3 - FRINGE BENEFITS		300	300		
B5009	L3-MAINTENANCE AND O		6,300	6,300		
	Expenditure Total		9,600	9,600	0.00	0.00
	Payroll Total	0	3,000	3,000	0.00	0.00
	Cost Center Total		9,600	9,600	0.00	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
GRADUATE ASSISTANT									
00500349	1200		3,000	3,000	1.000	3,000	3,000	0.00	0.00
	Position Budget Total		3,000	3,000				0.00	0.00

Univ. of Houston - Victoria
 PROVOST
 Fiscal Year 2013

2064 V0005 D0304 NA (11533) COMPUTER SOFTWARE CONTIN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		58,500	58,500		
	Expenditure Total		58,500	58,500		
	Cost Center Total		58,500	58,500		

Univ. of Houston - Victoria
 PROVOST
 Fiscal Year 2013

2064 V0005 D0320 NA (11706) PROVOST M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4011	INDIRECT COST RECOVER		-3,333	-3,333		
	Revenue Total		-3,333	-3,333		
B5009	L3-MAINTENANCE AND O		55,298	55,298		
	Expenditure Total		55,298	55,298		
	Cost Center Total		51,965	51,965		

Univ. of Houston - Victoria
 PROVOST
 Fiscal Year 2013

2064 V0005 D0322 NA (11708) INSTIT TRAVEL FACULTY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		4,500	7,000		
	Expenditure Total		4,500	7,000		
	Cost Center Total		4,500	7,000		

Univ. of Houston - Victoria
PROVOST
Fiscal Year 2013

2064 V0005 D0323 NA (12132) PROVOST OFFICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	5	354,379	367,669	6.50	6.50
	Classified	1	24,075	26,142	1.00	1.00
	Professional and Adm	4	330,304	341,527	5.50	5.50
B5007	L3 - FRINGE BENEFITS		95,833	102,948		
	Expenditure Total		450,212	470,617	6.50	6.50
	Payroll Total	5	354,379	367,669	6.50	6.50
	Cost Center Total		450,212	470,617	6.50	6.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
INSTRUCTIONAL DESIGNER									
00500063	2809		36,701	42,430	1.000	36,701	42,430	1.00	1.00
	Weston,Michael Scott					36,701	42,430	1.00	1.00
PROVOST AND VP FOR ACAD AFRS									
00500136	0180		89,850	89,850	0.500	179,700	179,700	1.00	1.00
	2064-V0005-D0208-NA		89,850	89,850	0.500				
	Cass,Jeffrey D					179,700	179,700	1.00	1.00
ASSOCIATE PROVOST									
00500137	3187		85,077	85,077	1.000	85,077	85,077	1.00	1.00
SR ADMINISTRATIVE ASSISTANT									
00500152	3190		38,115	40,021	1.000	38,115	40,021	1.00	1.00
	Sanders,Karen Grace					38,115	40,021	1.00	1.00
INSTRUCTIONAL DESIGNER									
00500208	2809		42,960	46,249	1.000	42,960	46,249	1.00	1.00
	Hoerig,Beverley A					42,960	46,249	1.00	1.00
ADMIN SECRETARY									
01000775	5195		24,075	26,142	1.000	24,075	26,142	1.00	1.00
	Hawken,Theresa M					24,075	26,142	1.00	1.00
INSTRUCTIONAL DESIGNER									
01003044	2809		37,601	37,900	1.000	37,601	37,900	1.00	1.00
	Sappington,Kayla Rashelle					37,601	0	1.00	0.00
	Position Budget Total		354,379	367,669				7.00	7.00

Univ. of Houston - Victoria
 PROVOST
 Fiscal Year 2013

2064 V0005 D0353 NA (11898) FACULTY SENATE M&O

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

Univ. of Houston - Victoria
 PROVOST
 Fiscal Year 2013

2064 V0005 D0394 NA (12324) CTI M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		22,000	22,000		
	Expenditure Total		22,000	22,000		
	Cost Center Total		22,000	22,000		

Univ. of Houston - Victoria
 PROVOST
 Fiscal Year 2013

2064 V0005 E0235 NA (11711) STUDENT SURVEYS

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		

Univ. of Houston - Victoria
 PROVOST
 Fiscal Year 2013

2064 V0005 H0515 NA (11914) GRADUATE FELLOWS

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

Univ. of Houston - Victoria
 PROVOST
 Fiscal Year 2013

2077 V0005 A0270 NA (10427) FAC COUN DISC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		300	262		
	Expenditure Total		300	262		
	Cost Center Total		300	262		

Univ. of Houston - Victoria
 PROVOST
 Fiscal Year 2013

2077 V0005 D0321 NA (11707) PROVOST DISC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		2,350	2,054		
	Expenditure Total		2,350	2,054		
	Cost Center Total		2,350	2,054		

LIBRARY

Univ. of Houston - Victoria
 Cost Center Summary of LIBRARY
 Fiscal Year 2013

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2063 V0009 D0305 NA (11543) LIBRARY-FAC DEV	0	0	0	0	0
2063 V0009 D0312 NA (11658) LIB MATERIALS	0	0	0	0	0
2063 V0009 D0399 NA (12361) Library Fee Salaries	0	43,239	0	38,762	82,001
2063 V0009 D0418 NA (12617) Library Fee M&O	0	0	0	0	0
2064 V0009 D0256 NA (10282) LIBRARY M&O	0	0	0	0	0
2064 V0009 D0398 NA (12360) Library Salaries	0	0	10,910	0	10,910
2077 V0009 D0258 NA (10193) LIB DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	43,239	10,910	38,762	92,911

Univ. of Houston - Victoria
 Cost Center Summary of LIBRARY
 Fiscal Year 2013

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
LIBRARY-FAC DEV	0	0	0	0	42,427	0	42,427
LIB MATERIALS	0	0	0	0	359,009	0	359,009
Library Fee Salaries	82,001	16,183	0	0	944	0	99,128
Library Fee M&O	0	0	0	0	81,395	0	81,395
LIBRARY M&O	0	0	0	0	10,019	0	10,019
Library Salaries	10,910	2,968	0	0	0	0	13,878
LIB DISC	0	0	0	0	612	0	612
EXPENDITURE TOTAL	92,911	19,151	0	0	494,406	0	606,468

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Univ. of Houston - Victoria
 LIBRARY
 Fiscal Year 2013

2063 V0009 D0305 NA (11543) LIBRARY-FAC DEV

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		42,427	42,427		
	Expenditure Total		42,427	42,427		
	Cost Center Total		42,427	42,427		

Univ. of Houston - Victoria
LIBRARY
Fiscal Year 2013

2063 V0009 D0312 NA (11658) LIB MATERIALS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		42,600	359,009		
	Expenditure Total		42,600	359,009		
	Cost Center Total		42,600	359,009		

Univ. of Houston - Victoria
LIBRARY
Fiscal Year 2013

2063 V0009 D0399 NA (12361) Library Fee Salaries

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	80,019	82,001	1.45	1.45
	Professional and Adm	1	41,257	43,239	1.25	1.25
	Student Worker (Wage	0	38,762	38,762	0.20	0.20
B5007	L3 - FRINGE BENEFITS		15,628	16,183		
B5009	L3-MAINTENANCE AND O		1,499	944		
	Expenditure Total		97,146	99,128	1.45	1.45
	Payroll Total	1	80,019	82,001	1.45	1.45
	Cost Center Total		97,146	99,128	1.45	1.45

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
INSTRUCTION&OUTREACH LIBRARIAN									
00050123	2777 Breu, Amanda L		39,657	41,639	1.000	39,657	41,639	1.00	1.00
NON-COLLEGE WORK STUDY									
00050128	5980		37,477	37,477	1.000	37,477	37,477	0.10	0.10
COLLEGE WORK STUDY									
00050129	5990		1,285	1,285	1.000	1,285	1,285	0.10	0.10
TEMP/PROFESSIONAL									
01001497	3800		1,600	1,600	1.000	1,600	1,600	0.25	0.25
	Position Budget Total		80,019	82,001				1.45	1.45

Univ. of Houston - Victoria
 LIBRARY
 Fiscal Year 2013

2063 V0009 D0418 NA (12617) Library Fee M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	81,395		
	Expenditure Total		0	81,395		
	Cost Center Total		0	81,395		

Univ. of Houston - Victoria
 LIBRARY
 Fiscal Year 2013

2064 V0009 D0256 NA (10282) LIBRARY M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-10,019	-10,019		
	Revenue Total		-10,019	-10,019		
B5009	L3-MAINTENANCE AND O		91,414	10,019		
	Expenditure Total		91,414	10,019		
	Cost Center Total		81,395	0		

Univ. of Houston - Victoria
LIBRARY
Fiscal Year 2013

2064 V0009 D0398 NA (12360) Library Salaries

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	10,597	10,910	0.50	0.50
	Classified	0	10,597	10,910	0.50	0.50
B5007	L3 - FRINGE BENEFITS		2,968	2,968		
	Expenditure Total		13,565	13,878	0.50	0.50
	Payroll Total	0	10,597	10,910	0.50	0.50
	Cost Center Total		13,565	13,878	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
00050116	5194		10,597	10,910	1.000	10,597	10,910	0.50	0.50
	Position Budget Total		10,597	10,910				0.50	0.50

Univ. of Houston - Victoria
LIBRARY
Fiscal Year 2013

2077 V0009 D0258 NA (10193) LIB DISC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		700	612		
	Expenditure Total		700	612		
	Cost Center Total		700	612		

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INSTITUTIONAL EFFECTIVENESS

Univ. of Houston - Victoria
 Cost Center Summary of INSTITUTIONAL EFFECTIVENESS
 Fiscal Year 2013

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0031 F0617 NA (12549) Institutional EffectivenessM	0	0	27,854	3,200	31,054
2077 V0031 F0619 NA (12550) Institution Effectiveness Di	0	0	0	0	0
EXPENDITURE TOTAL	0	0	27,854	3,200	31,054

Univ. of Houston - Victoria
 Cost Center Summary of INSTITUTIONAL EFFECTIVENESS
 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>
Institutional EffectivenessM&O	31,054	7,921	0	0	39,000	0	77,975
Institution Effectiveness Disc	0	0	0	0	874	0	874
EXPENDITURE TOTAL	31,054	7,921	0	0	39,874	0	78,849

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Univ. of Houston - Victoria
 INSTITUTIONAL EFFECTIVENESS
 Fiscal Year 2013

2064 V0031 F0617 NA (12549) Institutional EffectivenessM&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	0	31,054		0.00 1.20
	Classified	1	0	27,854		0.00 1.00
	Student Worker (Wage	0	0	3,200		0.00 0.20
B5007	L3 - FRINGE BENEFITS		0	7,921		
B5009	L3-MAINTENANCE AND O		0	39,000		
	Expenditure Total		0	77,975		0.00 1.20
	Payroll Total	1	0	31,054		0.00 1.20
	Cost Center Total		0	77,975		0.00 1.20

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
GRADUATE ASSISTANT 01011932	1200		0	1,200	1.000	0	1,200		0.00	0.10
COLLEGE WORK STUDY 01011934	5990		0	2,000	1.000	0	2,000		0.00	0.10
SR ADMIN SECRETARY 01011946	5199		0	27,854	1.000	0	27,854		0.00	1.00
	Matthews, Kendra L					0	27,854		0.00	1.00
	Position Budget Total		0	31,054					0.00	1.20

Univ. of Houston - Victoria
 INSTITUTIONAL EFFECTIVENESS
 Fiscal Year 2013

2077 V0031 F0619 NA (12550) Institution Effectiveness Disc

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	874		
	Expenditure Total		0	874		
	Cost Center Total		0	874		

RESEARCH DEVELOPMENT

Univ. of Houston - Victoria
 Cost Center Summary of RESEARCH DEVELOPMENT
 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>
2064 V0057 B0225 NA (11949) RESEARCH M&O	0	0	0	0	0
2064 V0057 D0308 NA (12511) FACULTY DEVELOPMENT	0	0	0	0	0
2064 V0057 D0309 NA (12510) FACULTY RESEARCH	0	0	0	0	0
2064 V0057 D0373 NA (12508) JR FACULTY RESEARCH	0	0	0	0	0
2077 V0057 B0226 NA (11968) RESEARCH DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of RESEARCH DEVELOPMENT
 Fiscal Year 2013

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
RESEARCH M&O	0	0	0	0	5,750	0	5,750
FACULTY DEVELOPMENT	0	0	0	0	100,000	0	100,000
FACULTY RESEARCH	0	0	0	0	12,000	0	12,000
JR FACULTY RESEARCH	0	0	0	0	30,000	0	30,000
RESEARCH DISC	0	0	0	0	393	0	393
EXPENDITURE TOTAL	0	0	0	0	148,143	0	148,143

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Univ. of Houston - Victoria
 RESEARCH DEVELOPMENT
 Fiscal Year 2013

2064 V0057 B0225 NA (11949) RESEARCH M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		3,000	5,750		
	Expenditure Total		3,000	5,750		
	Cost Center Total		3,000	5,750		

Univ. of Houston - Victoria
 RESEARCH DEVELOPMENT
 Fiscal Year 2013

2064 V0057 D0308 NA (12511) FACULTY DEVELOPMENT

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		

Univ. of Houston - Victoria
 RESEARCH DEVELOPMENT
 Fiscal Year 2013

2064 V0057 D0309 NA (12510) FACULTY RESEARCH

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

Univ. of Houston - Victoria
 RESEARCH DEVELOPMENT
 Fiscal Year 2013

2064 V0057 D0373 NA (12508) JR FACULTY RESEARCH

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		

Univ. of Houston - Victoria
 RESEARCH DEVELOPMENT
 Fiscal Year 2013

2072 V0057 F0527 NA (12225) GRANTS/IDC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4011	INDIRECT COST RECOVER		-6,500	-6,500		
	Revenue Total		-6,500	-6,500		
	Cost Center Total		-6,500	-6,500		

Univ. of Houston - Victoria
 RESEARCH DEVELOPMENT
 Fiscal Year 2013

2077 V0057 B0226 NA (11968) RESEARCH DISC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		450	393		
	Expenditure Total		450	393		
	Cost Center Total		450	393		

STUDENT AFFAIRS

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT AFFAIRS
 Fiscal Year 2013

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0032 D0291 NA (11415) STUDENT AFFAIRS M&O	0	0	0	0	0
2064 V0032 D0302 NA (11520) TECHNOLOGY	0	0	0	0	0
2064 V0032 E0465 NA (12326) Counseling Center M&O	0	0	0	0	0
2064 V0032 E0470 NA (12383) Retention Salaries	0	75,800	0	0	75,800
2077 V0032 D0299 NA (11413) STUDENT AFFAIRS DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	75,800	0	0	75,800

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT AFFAIRS
 Fiscal Year 2013

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
STUDENT AFFAIRS M&O	0	0	0	0	49,681	0	49,681
TECHNOLOGY	0	0	0	0	8,400	0	8,400
Counseling Center M&O	0	0	0	0	0	0	0
Retention Salaries	75,800	20,888	0	0	0	0	96,688
STUDENT AFFAIRS DISC	0	0	0	0	612	0	612
EXPENDITURE TOTAL	75,800	20,888	0	0	58,693	0	155,381

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Univ. of Houston - Victoria
 STUDENT AFFAIRS
 Fiscal Year 2013

2064 V0032 D0291 NA (11415) STUDENT AFFAIRS M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		49,681	49,681		
	Expenditure Total		49,681	49,681		
	Cost Center Total		49,681	49,681		

Univ. of Houston - Victoria
STUDENT AFFAIRS
Fiscal Year 2013

2064 V0032 D0302 NA (11520) TECHNOLOGY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		8,400	8,400		
	Expenditure Total		8,400	8,400		
	Cost Center Total		8,400	8,400		

Univ. of Houston - Victoria
 STUDENT AFFAIRS
 Fiscal Year 2013

2064 V0032 E0465 NA (12326) Counseling Center M&O

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

Univ. of Houston - Victoria
STUDENT AFFAIRS
Fiscal Year 2013

2064 V0032 E0470 NA (12383) Retention Salaries

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	36,701	75,800	1.00	2.00
	Professional and Adm	1	36,701	75,800	1.00	2.00
B5007	L3 - FRINGE BENEFITS		0	20,888		
	Expenditure Total		36,701	96,688	1.00	2.00
	Payroll Total	1	36,701	75,800	1.00	2.00
	Cost Center Total		36,701	96,688	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
MGR,DISABILITY SRVC&STDNT RET									
01011957	2615 Rivera,Josephine		36,701	37,900	1.000	36,701	37,900	1.00	1.00
ACADEMIC ADVISOR									
01012723	5184		0	37,900	1.000	0	37,900	0.00	1.00
	Position Budget Total		36,701	75,800				1.00	2.00

Univ. of Houston - Victoria
 STUDENT AFFAIRS
 Fiscal Year 2013

2077 V0032 D0299 NA (11413) STUDENT AFFAIRS DISC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		700	612		
	Expenditure Total		700	612		
	Cost Center Total		700	612		

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FINANCIAL AID

Univ. of Houston - Victoria
 Cost Center Summary of FINANCIAL AID
 Fiscal Year 2013

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 V0015 H0220 NA (10127) RESIDENT TPEG	0	0	0	0	0
2063 V0015 H0222 NA (10493) NONRES TPEG	0	0	0	0	0
2063 V0015 H0474 NA (11535) MBA SCHOLARSHIPS	0	0	0	0	0
2064 V0015 H0224 NA (10190) INSTIT SCHOLARSHIPS	0	0	0	0	0
2064 V0015 H0462 NA (11321) STAFF SCHOLARSHIPS	0	0	0	0	0
2064 V0015 H0475 NA (11541) RES GRAD 15%	0	0	0	0	0
2064 V0015 H0476 NA (11539) RES UG 20%	0	0	0	0	0
2064 V0015 H0503 NA (11823) UHV/VC EMP TUITION EXCH	0	0	0	0	0
2064 V0015 H0585 NA (12531) Jaguar Pledge Scholarships	0	0	0	0	0
2064 V0015 H0596 NA (12618) Presidential Scholarship	0	0	0	0	0
2064 V0015 H0597 NA (12619) Spirit of the Jaguar Sch	0	0	0	0	0
2072 V0015 E0245 NA (10494) FIN AID ADMIN ALLOW	0	0	0	0	0
2077 V0015 E0282 NA (12214) FIN AID DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of FINANCIAL AID
 Fiscal Year 2013

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
RESIDENT TPEG	0	0	0	0	772,806	0	772,806
NONRES TPEG	0	0	0	0	46,541	0	46,541
MBA SCHOLARSHIPS	0	0	0	0	40,000	0	40,000
INSTIT SCHOLARSHIPS	0	0	0	0	80,000	0	80,000
STAFF SCHOLARSHIPS	0	0	0	0	80,000	0	80,000
RES GRAD 15%	0	0	0	0	467,750	0	467,750
RES UG 20%	0	0	0	0	580,725	0	580,725
UHV/VC EMP TUITION EXCH	0	0	0	0	15,000	0	15,000
Jaguar Pledge Scholarships	0	0	0	0	40,000	0	40,000
Presidential Scholarship	0	0	0	0	30,000	0	30,000
Spirit of the Jaguar Sch	0	0	0	0	5,000	0	5,000
FIN AID ADMIN ALLOW	0	0	0	0	3,500	0	3,500
FIN AID DISC	0	0	0	0	743	0	743
EXPENDITURE TOTAL	0	0	0	0	2,162,065	0	2,162,065

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Univ. of Houston - Victoria
 FINANCIAL AID
 Fiscal Year 2013

2063 V0015 H0220 NA (10127) RESIDENT TPEG

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4031	AMONG FUNDS-NON-MAND		-730,303	-772,806		
	Revenue Total		-730,303	-772,806		
B5009	L3-MAINTENANCE AND O		730,303	772,806		
	Expenditure Total		730,303	772,806		
	Cost Center Total		0	0		

Univ. of Houston - Victoria
 FINANCIAL AID
 Fiscal Year 2013

2063 V0015 H0222 NA (10493) NONRES TPEG

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4031	AMONG FUNDS-NON-MAND		-40,841	-46,541		
	Revenue Total		-40,841	-46,541		
B5009	L3-MAINTENANCE AND O		40,841	46,541		
	Expenditure Total		40,841	46,541		
	Cost Center Total		0	0		

Univ. of Houston - Victoria
 FINANCIAL AID
 Fiscal Year 2013

2063 V0015 H0474 NA (11535) MBA SCHOLARSHIPS

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

Univ. of Houston - Victoria
 FINANCIAL AID
 Fiscal Year 2013

2064 V0015 H0224 NA (10190) INSTIT SCHOLARSHIPS

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 - Victoria
 FINANCIAL AID
 Fiscal Year 2013

2064 V0015 H0462 NA (11321) STAFF SCHOLARSHIPS

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 - Victoria
 FINANCIAL AID
 Fiscal Year 2013

2064 V0015 H0475 NA (11541) RES GRAD 15%

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		424,773	467,750		
	Expenditure Total		424,773	467,750		
	Cost Center Total		424,773	467,750		

Univ. of Houston - Victoria
 FINANCIAL AID
 Fiscal Year 2013

2064 V0015 H0476 NA (11539) RES UG 20%

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		513,924	580,725		
	Expenditure Total		513,924	580,725		
	Cost Center Total		513,924	580,725		

Univ. of Houston - Victoria
 FINANCIAL AID
 Fiscal Year 2013

2064 V0015 H0503 NA (11823) UHV/VC EMP TUITION EXCH

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		

Univ. of Houston - Victoria
 FINANCIAL AID
 Fiscal Year 2013

2064 V0015 H0585 NA (12531) Jaguar Pledge Scholarships

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		400,000	40,000		
	Expenditure Total		400,000	40,000		
	Cost Center Total		400,000	40,000		

Univ. of Houston - Victoria
 FINANCIAL AID
 Fiscal Year 2013

2064 V0015 H0596 NA (12618) Presidential Scholarship

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

Univ. of Houston - Victoria
 FINANCIAL AID
 Fiscal Year 2013

2064 V0015 H0597 NA (12619) Spirit of the Jaguar Sch

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

Univ. of Houston - Victoria
 FINANCIAL AID
 Fiscal Year 2013

2072 V0015 E0245 NA (10494) FIN AID ADMIN ALLOW

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4010	FEDERAL GRANTS AND C		-3,500	-3,500		
	Revenue Total		-3,500	-3,500		
B5009	L3-MAINTENANCE AND O		3,500	3,500		
	Expenditure Total		3,500	3,500		
	Cost Center Total		0	0		

Univ. of Houston - Victoria
 FINANCIAL AID
 Fiscal Year 2013

2077 V0015 E0282 NA (12214) FIN AID DISC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		850	743		
	Expenditure Total		850	743		
	Cost Center Total		850	743		

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STUDENT SUCCESS

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT SUCCESS
 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>
2063 V0018 D0306 NA (11545) Student Success MBA	0	0	24,994	13,000	37,994
2064 V0018 A0282 NA (10440) Student Success M&O	0	0	0	0	0
2064 V0018 A0421 NA (12521) Student Success Supp Instruc	0	0	0	0	0
2064 V0018 D0325 NA (11748) Student Success Tutor Sal	0	0	0	35,891	35,891
EXPENDITURE TOTAL	0	0	24,994	48,891	73,885

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT SUCCESS
 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 Success MBA	37,994	9,129	0	0	0	0	47,123
Student Success M&O	0	0	0	0	5,036	0	5,036
Student Success Supp Instruct	0	0	0	0	12,500	0	12,500
Student Success Tutor Sal	35,891	3,590	0	0	49,820	0	89,301
EXPENDITURE TOTAL	73,885	12,719	0	0	67,356	0	153,960

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Univ. of Houston - Victoria
STUDENT SUCCESS
Fiscal Year 2013

2063 V0018 D0306 NA (11545) Student Success MBA

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	40,792	37,994	2.00	2.00
	Classified	1	27,792	24,994	1.00	1.00
	Student Worker (Wage)	0	13,000	13,000	1.00	1.00
B5007	L3 - FRINGE BENEFITS		9,129	9,129		
	Expenditure Total		49,921	47,123	2.00	2.00
	Payroll Total	1	40,792	37,994	2.00	2.00
	Cost Center Total		49,921	47,123	2.00	2.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSISTANT, ACADEMIC CENTER									
01003045	5516		27,792	24,994	1.000	27,792	24,994	1.00	1.00
	Brett,Rosielie F					0	24,994	0.00	1.00
	Etter Esse,Christy Gayle					27,792	0	1.00	0.00
NON-COLLEGE WORK STUDY									
01003150	5980		13,000	13,000	1.000	13,000	13,000	1.00	1.00
	Position Budget Total		40,792	37,994				2.00	2.00

Univ. of Houston - Victoria
 STUDENT SUCCESS
 Fiscal Year 2013

2064 V0018 A0282 NA (10440) Student Success M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		5,036	5,036		
	Expenditure Total		5,036	5,036		
	Cost Center Total		5,036	5,036		

Univ. of Houston - Victoria
 STUDENT SUCCESS
 Fiscal Year 2013

2064 V0018 A0421 NA (12521) Student Success Supp Instruct

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

Univ. of Houston - Victoria
STUDENT SUCCESS
Fiscal Year 2013

2064 V0018 D0325 NA (11748) Student Success Tutor Sal

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	35,891	35,891	2.11	2.11
	Student Worker (Wage	0	35,891	35,891	2.11	2.11
B5007	L3 - FRINGE BENEFITS		3,590	3,590		
B5009	L3-MAINTENANCE AND O		49,820	49,820		
	Expenditure Total		89,301	89,301	2.11	2.11
	Payroll Total	0	35,891	35,891	2.11	2.11
	Cost Center Total		89,301	89,301	2.11	2.11

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
NON-COLLEGE WORK STUDY									
00050017	5980		28,940	28,940	1.000	28,940	28,940	1.00	1.00
COLLEGE WORK STUDY									
01001043	5990		1,000	1,000	1.000	1,000	1,000	0.12	0.12
TEMP EMPLOYMENT									
01001255	4800		5,951	5,951	1.000	5,951	5,951	0.99	0.99
Position Budget Total			35,891	35,891				2.11	2.11

STUDENT LIFE & SERVICES

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT LIFE & 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>
2064 V0025 E0386 NA (11423) STUDENT SERVICES M&O	0	0	0	0	0
2064 V0025 E0463 NA (12307) Student Services M&O/Salarie	0	0	0	14,000	14,000
EXPENDITURE TOTAL	0	0	0	14,000	14,000

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT LIFE & 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>
STUDENT SERVICES M&O	0	0	0	0	33,570	0	33,570
Student Services M&O/Salaries	14,000	1,400	0	0	0	0	15,400
EXPENDITURE TOTAL	14,000	1,400	0	0	33,570	0	48,970

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Univ. of Houston - Victoria
 STUDENT LIFE & SERVICES
 Fiscal Year 2013

2064 V0025 E0386 NA (11423) STUDENT SERVICES M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		33,570	33,570		
	Expenditure Total		33,570	33,570		
	Cost Center Total		33,570	33,570		

Univ. of Houston - Victoria
STUDENT LIFE & SERVICES
Fiscal Year 2013

2064 V0025 E0463 NA (12307) Student Services M&O/Salaries

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	25,000	14,000	0.10	0.10
	Student Worker (Wage	0	25,000	14,000	0.10	0.10
B5007	L3 - FRINGE BENEFITS		2,500	1,400		
	Expenditure Total		27,500	15,400	0.10	0.10
	Payroll Total	0	25,000	14,000	0.10	0.10
	Cost Center Total		27,500	15,400	0.10	0.10

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
NON-COLLEGE WORK STUDY									
00500649	5980		25,000	14,000	1.000	25,000	14,000	0.10	0.10
	Position Budget Total		25,000	14,000				0.10	0.10

OFFICE OF ADMISSIONS

Univ. of Houston - Victoria
 Cost Center Summary of OFFICE OF ADMISSIONS
 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>
2064 V0026 E0212 NA (12144) Admissions Salaries	0	165,890	208,658	1,400	375,948
2064 V0026 E0468 NA (12354) Admissions M&O	0	0	0	0	0
2077 V0026 E0477 NA (12501) Admissions Disc	0	0	0	0	0
EXPENDITURE TOTAL	0	165,890	208,658	1,400	375,948

Univ. of Houston - Victoria
 Cost Center Summary of OFFICE OF ADMISSIONS
 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>
Admissions Salaries	375,948	139,101	0	0	0	0	515,049
Admissions M&O	0	0	0	0	21,204	0	21,204
Admissions Disc	0	0	0	0	284	0	284
EXPENDITURE TOTAL	375,948	139,101	0	0	21,488	0	536,537

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Univ. of Houston - Victoria
OFFICE OF ADMISSIONS
Fiscal Year 2013

2064 V0026 E0212 NA (12144) Admissions Salaries

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	11	345,292	375,948	13.10	13.26
	Classified	6	201,872	208,658	9.00	9.00
	Professional and Adm	5	142,020	165,890	4.00	4.16
	Student Worker (Wage	0	1,400	1,400	0.10	0.10
B5007	L3 - FRINGE BENEFITS		128,956	139,101		
	Expenditure Total		474,248	515,049	13.10	13.26
	Payroll Total	11	345,292	375,948	13.10	13.26
	Cost Center Total		474,248	515,049	13.10	13.26

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
00050106	5194 Clark,Cassandra Denise		22,071	22,405	1.000	22,071	22,405		1.00	1.00
00050109	5332 Kraatz,Elois C		39,001	40,073	1.000	39,001	40,073		1.00	1.00
00050110	2300 Parr,Linda Lynette		40,681	41,799	1.000	40,681	41,799		1.00	1.00
00050182	5021 Shumbera,Cheryl L		35,482	44,854	1.000	35,482	44,854		1.00	1.00
00500059	5335 Lucas,Judy A		28,105	28,878	1.000	28,105	28,878		1.00	1.00
00500124	5335 Dorsett,Blandine M		22,259	22,906	1.000	22,259	22,906	0	1.00	0.00
00500217	5990 COLLEGE WORK STUDY		1,400	1,400	1.000	1,400	1,400		0.10	0.10
00500335	2142 1061-V0028-E0211-NA Thomas,Debora Denee		0	10,524	0.157	60,586	66,952		1.00	1.00
			60,586	56,428	0.843	60,586	66,952		1.00	1.00
00500581	5335 ADMISSIONS/RECORDS ANALYST		22,238	22,906	1.000	22,238	22,906		1.00	1.00
00500613	5193 Jud,Shonna Kay		19,314	20,796	1.000	19,314	20,796		1.00	1.00
00500638	2290 INT'L STUDENT SPECIALIST Garcia,Yvonne H		26,856	28,640	1.000	26,856	28,640		1.00	1.00
01000230	5335 Rodriguez,Marie D		22,238	22,906	1.000	22,238	22,906		1.00	1.00
01000240	5611 Townsend,Donna R		18,291	19,252	1.000	18,291	19,252		1.00	1.00
01000778	5335 Pineda,Ana Laura		23,344	24,054	1.000	23,344	24,054	0	1.00	0.00
01002038	5335 Baker,Rosemary A		24,012	24,555	1.000	24,012	24,555		1.00	1.00
	Position Budget Total		345,292	375,948					14.10	14.10

Univ. of Houston - Victoria
 OFFICE OF ADMISSIONS
 Fiscal Year 2013

2064 V0026 E0468 NA (12354) Admissions M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		21,204	21,204		
	Expenditure Total		21,204	21,204		
	Cost Center Total		21,204	21,204		

Univ. of Houston - Victoria
 OFFICE OF ADMISSIONS
 Fiscal Year 2013

2077 V0026 E0477 NA (12501) Admissions Disc

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		325	284		
	Expenditure Total		325	284		
	Cost Center Total		325	284		

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LEAD & STUDENT RECRUITMENT

Univ. of Houston - Victoria
 Cost Center Summary of LEAD & STUDENT RECRUITMENT
 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>
2064 V0028 E0451 NA (12278) Student Recruitment M&O	0	0	0	0	0
2077 V0028 E0241 NA (10489) LEAD PRG DISC	0	0	0	0	0
2080 V0028 C0252 NA (12221) LEAD PROGRAM M&O	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of LEAD & STUDENT RECRUITMENT
 Fiscal Year 2013

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
Student Recruitment M&O	0	0	0	0	143,694	0	143,694
LEAD PRG DISC	0	0	0	0	2,622	0	2,622
LEAD PROGRAM M&O	0	0	0	0	10,000	0	10,000
EXPENDITURE TOTAL	0	0	0	0	156,316	0	156,316

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Univ. of Houston - Victoria
 LEAD & STUDENT RECRUITMENT
 Fiscal Year 2013

2064 V0028 E0451 NA (12278) Student Recruitment M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		143,694	143,694		
	Expenditure Total		143,694	143,694		
	Cost Center Total		143,694	143,694		

Univ. of Houston - Victoria
 LEAD & STUDENT RECRUITMENT
 Fiscal Year 2013

2077 V0028 E0241 NA (10489) LEAD PRG DISC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		3,000	2,622		
	Expenditure Total		3,000	2,622		
	Cost Center Total		3,000	2,622		

Univ. of Houston - Victoria
 LEAD & STUDENT RECRUITMENT
 Fiscal Year 2013

2080 V0028 C0252 NA (12221) LEAD PROGRAM M&O

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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REGISTRAR & STUDENT RECORDS

Univ. of Houston - Victoria
 Cost Center Summary of REGISTRAR & STUDENT RECORDS
 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>
2064 V0029 E0478 NA (12503) Registrar M&O	0	0	0	1,400	1,400
2077 V0029 E0243 NA (12504) REGISTRAR DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	1,400	1,400

Univ. of Houston - Victoria
 Cost Center Summary of REGISTRAR & STUDENT RECORDS
 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>
Registrar M&O	1,400	0	0	0	21,204	0	22,604
REGISTRAR DISC	0	0	0	0	284	0	284
EXPENDITURE TOTAL	1,400	0	0	0	21,488	0	22,888

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Univ. of Houston - Victoria
 REGISTRAR & STUDENT RECORDS
 Fiscal Year 2013

2064 V0029 E0478 NA (12503) Registrar M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	1,400	1,400	0.00	0.00
	Student Worker (Wage	0	1,400	1,400	0.00	0.00
B5009	L3-MAINTENANCE AND O		21,204	21,204		
	Expenditure Total		22,604	22,604	0.00	0.00
	Payroll Total	0	1,400	1,400	0.00	0.00
	Cost Center Total		22,604	22,604	0.00	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COLLEGE WORK STUDY									
01012129	5990		1,400	1,400	1.000	1,400	1,400	0.00	0.00
	Position Budget Total		1,400	1,400				0.00	0.00

Univ. of Houston - Victoria
 REGISTRAR & STUDENT RECORDS
 Fiscal Year 2013

2077 V0029 E0243 NA (12504) REGISTRAR DISC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		325	284		
	Expenditure Total		325	284		
	Cost Center Total		325	284		

COUNSELING CENTER

Univ. of Houston - Victoria
 Cost Center Summary of COUNSELING CENTER
 Fiscal Year 2013

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 V0062 E0465 NA (12649) Counseling Center M&O	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of COUNSELING CENTER
 Fiscal Year 2013

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Counseling Center M&O	0	0	0	0	10,000	0	10,000
EXPENDITURE TOTAL	0	0	0	0	10,000	0	10,000

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Univ. of Houston - Victoria
 COUNSELING CENTER
 Fiscal Year 2013

2064 V0062 E0465 NA (12649) Counseling Center M&O

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

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SCHOOL OF ARTS & SCIENCES

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF ARTS & SCIENCES
 Fiscal Year 2013

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 V0017 A0298 NA (10549) PSY TESTING SUPPLIES	0	0	0	0	0
2064 V0017 A0215 NA (12137) A&S FAC SALARIES	26,232	77,111	0	0	103,343
2064 V0017 A0274 NA (10431) A&S BOOK REVIEW	0	0	0	0	0
2064 V0017 A0294 NA (10446) A&S M&O	0	0	0	0	0
2064 V0017 A0300 NA (10134) A&S CONF TRAVEL	0	0	0	0	0
2064 V0017 A0302 NA (10550) A&S OFF CAMP TRAVEL	0	0	0	0	0
2064 V0017 A0360 NA (10009) A&S ADVERTISING	0	0	0	0	0
2064 V0017 A0362 NA (11279) A & S M&O/SUPP	0	0	0	0	0
2064 V0017 A0365 NA (11287) Biology M&O	0	0	0	0	0
2064 V0017 A0380 NA (11677) A&S M&O/SALARIES	37,196	3,600	13,156	122,226	176,178
2064 V0017 A0422 NA (12553) Freshmen Seminar Stipend	9,000	0	0	0	9,000
2064 V0017 D0211 NA (12138) A&S DEAN	0	77,111	0	0	77,111
2064 V0017 D0250 NA (10430) DE LEON SYMPOSIUM	0	0	0	0	0
2064 V0017 D0359 NA (11966) AMERICAN BOOK REVIEW	0	0	0	0	0
2064 V0017 D0369 NA (12036) ABR READING SERIES	0	0	0	0	0
2064 V0017 D0374 NA (12120) SCE M&O	0	0	0	0	0
2064 V0017 D0385 NA (12224) Centro Victoria M&O	0	0	0	0	0
2077 V0017 A0258 NA (10421) A&S DISC	0	0	0	0	0
2077 V0017 A0274 NA (12526) A&S BOOK REVIEW	0	0	0	0	0
2077 V0017 D0250 NA (12527) DE LEON SYMPOSIUM	0	0	0	0	0
2077 V0017 D0368 NA (12035) ABR DISC	0	0	0	0	0
2080 V0017 D0390 NA (12315) Cuneiform Press M&O	0	0	0	0	0
EXPENDITURE TOTAL	72,428	157,822	13,156	122,226	365,632

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF ARTS & SCIENCES
 Fiscal Year 2013

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PSY TESTING SUPPLIES	0	0	0	0	5,000	0	5,000
A&S FAC SALARIES	103,343	32,987	0	0	0	0	136,330
A&S BOOK REVIEW	0	0	0	0	150	0	150
A&S M&O	0	0	0	0	83,123	0	83,123
A&S CONF TRAVEL	0	0	0	0	37,280	0	37,280
A&S OFF CAMP TRAVEL	0	0	0	0	26,874	0	26,874
A&S ADVERTISING	0	0	0	0	45,000	0	45,000
A & S M&O/SUPP	0	0	0	0	10,000	0	10,000
Biology M&O	0	0	0	0	30,000	0	30,000
A&S M&O/SALARIES	176,178	17,618	0	0	0	0	193,796
Freshmen Seminar Stipend	9,000	1,350	0	0	0	0	10,350
A&S DEAN	77,111	19,100	0	0	0	0	96,211
DE LEON SYMPOSIUM	0	0	0	0	1,000	0	1,000
AMERICAN BOOK REVIEW	0	0	0	0	15,000	0	15,000
ABR READING SERIES	0	0	0	0	8,000	0	8,000
SCE M&O	0	0	0	0	5,000	0	5,000
Centro Victoria M&O	0	0	0	0	20,000	0	20,000
A&S DISC	0	0	0	0	6,017	0	6,017
A&S BOOK REVIEW	0	0	0	0	87	0	87
DE LEON SYMPOSIUM	0	0	0	0	874	0	874
ABR DISC	0	0	0	0	3,496	0	3,496
Cuneiform Press M&O	0	0	0	0	5,000	0	5,000
EXPENDITURE TOTAL	365,632	71,055	0	0	301,901	0	738,588

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Univ. of Houston - Victoria
 SCHOOL OF ARTS & SCIENCES
 Fiscal Year 2013

2063 V0017 A0298 NA (10549) PSY TESTING SUPPLIES

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 - Victoria
SCHOOL OF ARTS & SCIENCES
Fiscal Year 2013

2064 V0017 A0215 NA (12137) A&S FAC SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	100,947	103,343	0.75	0.75
	Faculty	1	25,717	26,232	0.25	0.25
	Professional and Adm	1	75,230	77,111	0.50	0.50
B5007	L3 - FRINGE BENEFITS		32,987	32,987		
	Expenditure Total		133,934	136,330	0.75	0.75
	Payroll Total	2	100,947	103,343	0.75	0.75
	Cost Center Total		133,934	136,330	0.75	0.75

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DEAN/PROFESSOR									
00500149	0158		75,230	77,111	0.500	150,460	154,222	1.00	1.00
	2064-V0017-D0211-NA		75,230	77,111	0.500				
	DiLeo,Jeffrey R					150,460	154,222	1.00	1.00
ADJUNCT RETIREE									
01011406	1933		25,717	26,232	1.000	25,717	26,232	0.25	0.25
	Damodaran,Meledath					25,717	26,232 9M	0.03	0.03
	Position Budget Total		100,947	103,343				1.25	1.25

Univ. of Houston - Victoria
 SCHOOL OF ARTS & SCIENCES
 Fiscal Year 2013

2064 V0017 A0274 NA (10431) A&S BOOK REVIEW

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

Univ. of Houston - Victoria
 SCHOOL OF ARTS & SCIENCES
 Fiscal Year 2013

2064 V0017 A0294 NA (10446) A&S M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		75,533	83,123		
	Expenditure Total		75,533	83,123		
	Cost Center Total		75,533	83,123		

Univ. of Houston - Victoria
 SCHOOL OF ARTS & SCIENCES
 Fiscal Year 2013

2064 V0017 A0300 NA (10134) A&S CONF TRAVEL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		32,000	37,280		
	Expenditure Total		32,000	37,280		
	Cost Center Total		32,000	37,280		

Univ. of Houston - Victoria
 SCHOOL OF ARTS & SCIENCES
 Fiscal Year 2013

2064 V0017 A0302 NA (10550) A&S OFF CAMP TRAVEL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		26,874	26,874		
	Expenditure Total		26,874	26,874		
	Cost Center Total		26,874	26,874		

Univ. of Houston - Victoria
 SCHOOL OF ARTS & SCIENCES
 Fiscal Year 2013

2064 V0017 A0360 NA (10009) A&S ADVERTISING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		30,000	45,000		
	Expenditure Total		30,000	45,000		
	Cost Center Total		30,000	45,000		

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 SCHOOL OF ARTS & SCIENCES
 Fiscal Year 2013

2064 V0017 A0362 NA (11279) A & S M&O/SUPP

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		

Univ. of Houston - Victoria
 SCHOOL OF ARTS & SCIENCES
 Fiscal Year 2013

2064 V0017 A0365 NA (11287) Biology M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		33,000	30,000		
	Expenditure Total		33,000	30,000		
	Cost Center Total		33,000	30,000		

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SCHOOL OF ARTS & SCIENCES
Fiscal Year 2013

2064 V0017 A0380 NA (11677) A&S M&O/SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	7	176,178	176,178	2.35	2.35
	Classified	0	13,156	13,156	0.50	0.50
	Faculty	0	37,196	37,196	1.11	1.11
	Professional and Adm	7	3,600	3,600	0.10	0.10
	Student Worker (Wage)	0	122,226	122,226	0.64	0.64
B5007	L3 - FRINGE BENEFITS		17,618	17,618		
	Expenditure Total		193,796	193,796	2.35	2.35
	Payroll Total	7	176,178	176,178	2.35	2.35
	Cost Center Total		193,796	193,796	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
ADJUNCT LECTURER 00050045	1070		113,226	113,226	1.000	113,226	113,226	0.54	0.54
RESIDENT ADJUNCT LECTURER 00050046	1071		2,000	2,000	1.000	2,000	2,000	0.10	0.10
GRADUATE ASSISTANT 00500037	1200		6,600	6,600	1.000	6,600	6,600	0.10	0.10
ADJUNCT FACULTY 1ST 5 WKS 00500067	1931		5,619	5,619	1.000	5,619	5,619	0.00	0.00
RES ADJUNCT FAC 1ST 5 WKS 00500068	1932		2,000	2,000	1.000	2,000	2,000	0.00	0.00
ADJUNCT FACULTY 2ND 5 WKS 00500070	1941		1,405	1,405	1.000	1,405	1,405	0.00	0.00
RES ADJUNCT FAC 2ND 5 WKS 00500071	1942		2,000	2,000	1.000	2,000	2,000	0.00	0.00
ADJUNCT FACULTY 10 WEEKS 00500073	1951		20,315	20,315	1.000	20,315	20,315	1.00	1.00
RES ADJUNCT FACULTY 10 WEEKS 00500074	1952		3,857	3,857	1.000	3,857	3,857	0.01	0.01
TEMP LAB TECHNICIAN 00500267	2235		6,578	6,578	1.000	6,578	6,578	0.25	0.25
GRADUATE ASSISTANT 00500461	1200		2,400	2,400	1.000	2,400	2,400	0.00	0.00
TEMP LAB TECHNICIAN 00500534	2235		6,578	6,578	1.000	6,578	6,578	0.25	0.25
TEMP/PROFESSIONAL 01002853	3800		3,600	3,600	1.000	3,600	3,600	0.10	0.10
	Gendke, Tammy Lynn					4,500	4,500	0.25	0.25
	Sartain, Jeffrey A					6,000	6,000	0.25	0.25
	Park, Jang Woo					6,000	6,000	0.25	0.25
	Minhas, Sahar Javed					3,600	3,600	0.25	0.25
	Yendrey, Kristen Marie					4,500	4,500	0.25	0.25
	Arnold, Aimee Michelle					4,500	4,500	0.25	0.25
	Boyett, Matthew Russell					21,000	21,000	0.25	0.25
Position Budget Total			176,178	176,178				2.35	2.35

Univ. of Houston - Victoria
 SCHOOL OF ARTS & SCIENCES
 Fiscal Year 2013

2064 V0017 A0422 NA (12553) Freshmen Seminar Stipend

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	9,000	9,000	0.10	0.10
	Faculty	0	9,000	9,000	0.10	0.10
B5007	L3 - FRINGE BENEFITS		1,350	1,350		
	Expenditure Total		10,350	10,350	0.10	0.10
	Payroll Total	0	9,000	9,000	0.10	0.10
	Cost Center Total		10,350	10,350	0.10	0.10

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
STIPEND, FRESHMEN SEMINAR									
01010883	1098		9,000	9,000	1.000	9,000	9,000	0.10	0.10
	Position Budget Total		9,000	9,000				0.10	0.10

Univ. of Houston - Victoria
SCHOOL OF ARTS & SCIENCES
Fiscal Year 2013

2064 V0017 D0211 NA (12138) A&S DEAN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	75,230	77,111	0.50	0.50
	Professional and Adm	1	75,230	77,111	0.50	0.50
B5007	L3 - FRINGE BENEFITS		19,100	19,100		
	Expenditure Total		94,330	96,211	0.50	0.50
	Payroll Total	1	75,230	77,111	0.50	0.50
	Cost Center Total		94,330	96,211	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
DEAN/PROFESSOR									
00500149	0158		75,230	77,111	0.500	150,460	154,222	1.00	1.00
	2064-V0017-A0215-NA		75,230	77,111	0.500				
	DiLeo, Jeffrey R					150,460	154,222	1.00	1.00
	Position Budget Total		75,230	77,111				1.00	1.00

Univ. of Houston - Victoria
 SCHOOL OF ARTS & SCIENCES
 Fiscal Year 2013

2064 V0017 D0250 NA (10430) DE LEON SYMPOSIUM

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 - Victoria
 SCHOOL OF ARTS & SCIENCES
 Fiscal Year 2013

2064 V0017 D0359 NA (11966) AMERICAN BOOK REVIEW

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		

Univ. of Houston - Victoria
 SCHOOL OF ARTS & SCIENCES
 Fiscal Year 2013

2064 V0017 D0369 NA (12036) ABR READING SERIES

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 - Victoria
 SCHOOL OF ARTS & SCIENCES
 Fiscal Year 2013

2064 V0017 D0374 NA (12120) SCE M&O

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 - Victoria
 SCHOOL OF ARTS & SCIENCES
 Fiscal Year 2013

2064 V0017 D0385 NA (12224) Centro Victoria M&O

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 - Victoria
 SCHOOL OF ARTS & SCIENCES
 Fiscal Year 2013

2077 V0017 A0258 NA (10421) A&S DISC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		6,225	6,017		
	Expenditure Total		6,225	6,017		
	Cost Center Total		6,225	6,017		

Univ. of Houston - Victoria
 SCHOOL OF ARTS & SCIENCES
 Fiscal Year 2013

2077 V0017 A0274 NA (12526) A&S BOOK REVIEW

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		100	87		
	Expenditure Total		100	87		
	Cost Center Total		100	87		

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 SCHOOL OF ARTS & SCIENCES
 Fiscal Year 2013

2077 V0017 D0250 NA (12527) DE LEON SYMPOSIUM

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		1,000	874		
	Expenditure Total		1,000	874		
	Cost Center Total		1,000	874		

Univ. of Houston - Victoria
 SCHOOL OF ARTS & SCIENCES
 Fiscal Year 2013

2077 V0017 D0368 NA (12035) ABR DISC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		4,000	3,496		
	Expenditure Total		4,000	3,496		
	Cost Center Total		4,000	3,496		

Univ. of Houston - Victoria
 SCHOOL OF ARTS & SCIENCES
 Fiscal Year 2013

2080 V0017 D0390 NA (12315) Cuneiform Press M&O

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		

SCHOOL OF BUSINESS ADMIN

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF BUSINESS ADMIN
 Fiscal Year 2013

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 V0019 A0388 NA (11826) AACSB STIPENDS	0	0	0	247,836	247,836
2063 V0019 D0307 NA (11547) MBA Assessment	0	0	0	0	0
2063 V0019 D0339 NA (11807) EDE PROGRAM DEVELOPMENT	0	0	0	0	0
2064 V0019 A0219 NA (12139) BUS FAC SALARIES	112,696	92,008	0	0	204,704
2064 V0019 A0304 NA (10551) BUS M&O	0	0	0	0	0
2064 V0019 A0308 NA (10553) BUS CONF TRAVEL	0	0	0	0	0
2064 V0019 A0310 NA (10554) BUS OFF CAMP TRAVEL	0	0	0	0	0
2064 V0019 A0363 NA (11281) BUS M&O MARKETING	0	0	0	0	0
2064 V0019 A0379 NA (11675) BUSINESS M&O/SALARIES	0	0	0	183,006	183,006
2064 V0019 A0394 NA (11906) ASSESSMENT M&O	0	0	0	0	0
2064 V0019 A0397 NA (11932) BUS OFF CAMP TRAVEL-MKTG	0	0	0	0	0
2064 V0019 C0243 NA (11256) BUSINESS FACULTY DEV	0	0	0	0	0
2064 V0019 D0212 NA (12140) BUS DEAN	0	92,008	0	0	92,008
2064 V0019 D0354 NA (11907) FACULTY DEVELOPMENT LEAVE	0	0	0	0	0
2064 V0019 D0384 NA (12215) AACSB ACCREDITATION	0	0	0	0	0
2077 V0019 A0266 NA (10424) BUS DISC	0	0	0	0	0
EXPENDITURE TOTAL	112,696	184,016	0	430,842	727,554

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF BUSINESS ADMIN
 Fiscal Year 2013

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
AACSB STIPENDS	247,836	32,615	0	0	0	0	280,451
MBA Assessment	0	0	0	0	5,000	0	5,000
EDE PROGRAM DEVELOPMENT	0	0	0	0	10,000	0	10,000
BUS FAC SALARIES	204,704	53,522	0	0	0	0	258,226
BUS M&O	0	0	0	0	81,273	0	81,273
BUS CONF TRAVEL	0	0	0	0	29,680	0	29,680
BUS OFF CAMP TRAVEL	0	0	0	0	12,000	0	12,000
BUS M&O MARKETING	0	0	0	0	101,916	0	101,916
BUSINESS M&O/SALARIES	183,006	18,300	0	0	35,000	0	236,306
ASSESSMENT M&O	0	0	0	0	18,000	0	18,000
BUS OFF CAMP TRAVEL-MKTG	0	0	0	0	6,474	0	6,474
BUSINESS FACULTY DEV	0	0	0	0	38,379	0	38,379
BUS DEAN	92,008	23,954	0	0	0	0	115,962
FACULTY DEVELOPMENT LEAVE	0	0	0	0	53,060	0	53,060
AACSB ACCREDITATION	0	0	0	0	21,600	0	21,600
BUS DISC	0	0	0	0	5,428	0	5,428
EXPENDITURE TOTAL	727,554	128,391	0	0	417,810	0	1,273,755

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Univ. of Houston - Victoria
SCHOOL OF BUSINESS ADMIN
Fiscal Year 2013

2063 V0019 A0388 NA (11826) AACSB STIPENDS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	241,460	247,836	2.89	2.97
	Student Worker (Wage	0	241,460	247,836	2.89	2.97
B5007	L3 - FRINGE BENEFITS		32,615	32,615		
	Expenditure Total		274,075	280,451	2.89	2.97
	Payroll Total	0	241,460	247,836	2.89	2.97
	Cost Center Total		274,075	280,451	2.89	2.97

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
AACSB STIPEND 00500312	1088		0	6,553	1.000	0	6,553	0.00	0.08
AACSB STIPEND 00500413	1088		0	10,772	1.000	0	10,772	0.00	0.13
AACSB STIPEND 00500549	1088		241,460	230,511	1.000	241,460	230,511	2.89	2.76
Position Budget Total			241,460	247,836				2.89	2.97

Univ. of Houston - Victoria
 SCHOOL OF BUSINESS ADMIN
 Fiscal Year 2013

2063 V0019 D0307 NA (11547) MBA Assessment

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 - Victoria
 SCHOOL OF BUSINESS ADMIN
 Fiscal Year 2013

2063 V0019 D0339 NA (11807) EDE PROGRAM DEVELOPMENT

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		

Univ. of Houston - Victoria
 SCHOOL OF BUSINESS ADMIN
 Fiscal Year 2013

2064 V0019 A0219 NA (12139) BUS FAC SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	198,964	204,704	1.50	1.50
	Faculty	1	109,201	112,696	1.00	1.00
	Professional and Adm	1	89,763	92,008	0.50	0.50
B5007	L3 - FRINGE BENEFITS		53,522	53,522		
	Expenditure Total		252,486	258,226	1.50	1.50
	Payroll Total	2	198,964	204,704	1.50	1.50
	Cost Center Total		252,486	258,226	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
DEAN/PROFESSOR									
00050048	0158		89,763	92,008	0.500	179,527	184,016	1.00	1.00
	2064-V0019-D0212-NA		89,764	92,008	0.500				
	Niroomand, Farhang					179,527	184,016	1.00	1.00
ASST PROFESSOR									
00500370	1030		109,201	112,696	1.000	109,201	112,696	1.00	1.00
	Chiang, Wei-Chih					109,201	112,696 9M	1.00	1.00
	Position Budget Total		198,964	204,704				2.00	2.00

Univ. of Houston - Victoria
 SCHOOL OF BUSINESS ADMIN
 Fiscal Year 2013

2064 V0019 A0304 NA (10551) BUS M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		80,008	81,273		
	Expenditure Total		80,008	81,273		
	Cost Center Total		80,008	81,273		

Univ. of Houston - Victoria
 SCHOOL OF BUSINESS ADMIN
 Fiscal Year 2013

2064 V0019 A0308 NA (10553) BUS CONF TRAVEL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		28,800	29,680		
	Expenditure Total		28,800	29,680		
	Cost Center Total		28,800	29,680		

Univ. of Houston - Victoria
 SCHOOL OF BUSINESS ADMIN
 Fiscal Year 2013

2064 V0019 A0310 NA (10554) BUS OFF CAMP TRAVEL

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

Univ. of Houston - Victoria
 SCHOOL OF BUSINESS ADMIN
 Fiscal Year 2013

2064 V0019 A0363 NA (11281) BUS M&O MARKETING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		101,916	101,916		
	Expenditure Total		101,916	101,916		
	Cost Center Total		101,916	101,916		

Univ. of Houston - Victoria
SCHOOL OF BUSINESS ADMIN
Fiscal Year 2013

2064 V0019 A0379 NA (11675) BUSINESS M&O/SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	183,006	183,006	0.69	0.69
	Student Worker (Wage	0	183,006	183,006	0.69	0.69
B5007	L3 - FRINGE BENEFITS		18,300	18,300		
B5009	L3-MAINTENANCE AND O		35,000	35,000		
	Expenditure Total		236,306	236,306	0.69	0.69
	Payroll Total	0	183,006	183,006	0.69	0.69
	Cost Center Total		236,306	236,306	0.69	0.69

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
GRADUATE ASSISTANT 00050061	1200		31,000	31,000	1.000	31,000	31,000	0.00	0.00
ADJUNCT LECTURER 00050062	1070		144,356	144,356	1.000	144,356	144,356	0.69	0.69
COLLEGE WORK STUDY 00500140	5990		7,650	7,650	1.000	7,650	7,650	0.00	0.00
Position Budget Total			183,006	183,006				0.69	0.69

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 SCHOOL OF BUSINESS ADMIN
 Fiscal Year 2013

2064 V0019 A0394 NA (11906) ASSESSMENT M&O

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 - Victoria
 SCHOOL OF BUSINESS ADMIN
 Fiscal Year 2013

2064 V0019 A0397 NA (11932) BUS OFF CAMP TRAVEL-MKTG

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		6,474	6,474		
	Expenditure Total		6,474	6,474		
	Cost Center Total		6,474	6,474		

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 SCHOOL OF BUSINESS ADMIN
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2064 V0019 C0243 NA (11256) BUSINESS FACULTY DEV

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		38,379	38,379		
	Expenditure Total		38,379	38,379		
	Cost Center Total		38,379	38,379		

Univ. of Houston - Victoria
 SCHOOL OF BUSINESS ADMIN
 Fiscal Year 2013

2064 V0019 D0212 NA (12140) BUS DEAN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	89,764	92,008	0.50	0.50
	Professional and Adm	1	89,764	92,008	0.50	0.50
B5007	L3 - FRINGE BENEFITS		23,954	23,954		
	Expenditure Total		113,718	115,962	0.50	0.50
	Payroll Total	1	89,764	92,008	0.50	0.50
	Cost Center Total		113,718	115,962	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
DEAN/PROFESSOR									
00050048	0158		89,764	92,008	0.500	179,527	184,016	1.00	1.00
	2064-V0019-A0219-NA		89,763	92,008	0.500				
	Niroomand, Farhang					179,527	184,016	1.00	1.00
	Position Budget Total		89,764	92,008				1.00	1.00

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 SCHOOL OF BUSINESS ADMIN
 Fiscal Year 2013

2064 V0019 D0354 NA (11907) FACULTY DEVELOPMENT LEAVE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		53,060	53,060		
	Expenditure Total		53,060	53,060		
	Cost Center Total		53,060	53,060		

Univ. of Houston - Victoria
 SCHOOL OF BUSINESS ADMIN
 Fiscal Year 2013

2064 V0019 D0384 NA (12215) AACSB ACCREDITATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		21,600	21,600		
	Expenditure Total		21,600	21,600		
	Cost Center Total		21,600	21,600		

Univ. of Houston - Victoria
 SCHOOL OF BUSINESS ADMIN
 Fiscal Year 2013

2077 V0019 A0266 NA (10424) BUS DISC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		6,100	5,428		
	Expenditure Total		6,100	5,428		
	Cost Center Total		6,100	5,428		

SMALL BUSINESS DEVELOPMENT CTR

Univ. of Houston - Victoria
 Cost Center Summary of SMALL BUSINESS DEVELOPMENT CTR
 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>
2078 V0020 C0221 NA (10192) SBDC PROGRAM INCOME	0	0	0	0	0
2078 V0020 C0241 NA (11230) SBDC DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of SMALL BUSINESS DEVELOPMENT CTR
 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>
SBDC PROGRAM INCOME	0	0	0	0	2,000	0	2,000
SBDC DISC	0	0	0	0	3,000	0	3,000
EXPENDITURE TOTAL	0	0	0	0	5,000	0	5,000

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Univ. of Houston - Victoria
 SMALL BUSINESS DEVELOPMENT CTR
 Fiscal Year 2013

2078 V0020 C0221 NA (10192) SBDC PROGRAM INCOME

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-2,000	-2,000		
	Revenue Total		-2,000	-2,000		
B5009	L3-MAINTENANCE AND O		2,000	2,000		
	Expenditure Total		2,000	2,000		
	Cost Center Total		0	0		

Univ. of Houston - Victoria
 SMALL BUSINESS DEVELOPMENT CTR
 Fiscal Year 2013

2078 V0020 C0241 NA (11230) SBDC DISC

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		

SCHOOL OF EDUCATION

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF EDUCATION
 Fiscal Year 2013

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0021 A0222 NA (12141) EDU FAC SALARIES	0	60,000	0	0	60,000
2064 V0021 A0312 NA (10560) EDU M&O	0	0	0	0	0
2064 V0021 A0314 NA (10564) EDU CONF TRAVEL	0	0	0	0	0
2064 V0021 A0316 NA (10057) EDU OFF CAMP TRAVEL	0	0	0	0	0
2064 V0021 A0364 NA (11283) EDUCATION M&O/SUPP	0	0	0	0	0
2064 V0021 A0378 NA (11673) ED M&O/SALARIES	254,261	0	0	149,765	404,026
2064 V0021 D0213 NA (12142) EDU DEAN	0	60,000	0	0	60,000
2064 V0021 D0294 NA (11362) ED OFF CAMPUS TRAV-STAFF	0	0	0	0	0
2064 V0021 D0324 NA (11718) EDUCATION MKTG	0	0	0	0	0
2064 V0021 D0383 NA (12213) Education Accreditations	0	0	0	0	0
2064 V0021 E0399 NA (11529) PARTNERS PROJECT	0	0	0	0	0
2077 V0021 A0262 NA (10423) EDU DISC	0	0	0	0	0
2080 V0021 D0313 NA (11671) EDUCATIONAL ACADEMIES	0	0	0	0	0
EXPENDITURE TOTAL	254,261	120,000	0	149,765	524,026

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF EDUCATION
 Fiscal Year 2013

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
EDU FAC SALARIES	60,000	15,600	0	0	0	0	75,600
EDU M&O	0	0	0	0	54,899	0	54,899
EDU CONF TRAVEL	0	0	0	0	19,600	0	19,600
EDU OFF CAMP TRAVEL	0	0	0	0	70,543	0	70,543
EDUCATION M&O/SUPP	0	0	0	0	11,500	0	11,500
ED M&O/SALARIES	404,026	34,333	0	0	0	0	438,359
EDU DEAN	60,000	15,600	0	0	0	0	75,600
ED OFF CAMPUS TRAV-STAFF	0	0	0	0	3,000	0	3,000
EDUCATION MKTG	0	0	0	0	35,000	0	35,000
Education Accreditations	0	0	0	0	9,845	0	9,845
PARTNERS PROJECT	0	0	0	0	2,500	0	2,500
EDU DISC	0	0	0	0	2,845	0	2,845
EDUCATIONAL ACADEMIES	0	0	0	0	3,000	0	3,000
EXPENDITURE TOTAL	524,026	65,533	0	0	212,732	0	802,291

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Univ. of Houston - Victoria
SCHOOL OF EDUCATION
Fiscal Year 2013

2064 V0021 A0222 NA (12141) EDU FAC SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	65,651	60,000	0.50	0.50
	Professional and Adm	1	65,651	60,000	0.50	0.50
B5007	L3 - FRINGE BENEFITS		27,162	15,600		
	Expenditure Total		92,813	75,600	0.50	0.50
	Payroll Total	1	65,651	60,000	0.50	0.50
	Cost Center Total		92,813	75,600	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
DEAN/PROFESSOR									
00500238	0158		65,651	60,000	0.500	131,302	120,000	1.00	1.00
	2064-V0021-D0213-NA		65,651	60,000	0.500				
	Litton, Freddie W					0	120,000	0.00	1.00
	Position Budget Total		65,651	60,000				1.00	1.00

Univ. of Houston - Victoria
 SCHOOL OF EDUCATION
 Fiscal Year 2013

2064 V0021 A0312 NA (10560) EDU M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		54,899	54,899		
	Expenditure Total		54,899	54,899		
	Cost Center Total		54,899	54,899		

Univ. of Houston - Victoria
 SCHOOL OF EDUCATION
 Fiscal Year 2013

2064 V0021 A0314 NA (10564) EDU CONF TRAVEL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		19,600	19,600		
	Expenditure Total		19,600	19,600		
	Cost Center Total		19,600	19,600		

Univ. of Houston - Victoria
 SCHOOL OF EDUCATION
 Fiscal Year 2013

2064 V0021 A0316 NA (10057) EDU OFF CAMP TRAVEL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		55,543	70,543		
	Expenditure Total		55,543	70,543		
	Cost Center Total		55,543	70,543		

Univ. of Houston - Victoria
 SCHOOL OF EDUCATION
 Fiscal Year 2013

2064 V0021 A0364 NA (11283) EDUCATION M&O/SUPP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		11,500	11,500		
	Expenditure Total		11,500	11,500		
	Cost Center Total		11,500	11,500		

Univ. of Houston - Victoria
SCHOOL OF EDUCATION
Fiscal Year 2013

2064 V0021 A0378 NA (11673) ED M&O/SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	6	232,696	404,026	1.26	2.26
	Faculty	6	82,931	254,261	0.60	1.60
	Student Worker (Wage	0	149,765	149,765	0.66	0.66
B5007	L3 - FRINGE BENEFITS		17,200	34,333		
B5009	L3-MAINTENANCE AND O		8,000	0		
	Expenditure Total		257,896	438,359	1.26	2.26
	Payroll Total	6	232,696	404,026	1.26	2.26
	Cost Center Total		257,896	438,359	1.26	2.26

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
GRADUATE ASSISTANT 00050095	1200		9,000	9,000	1.000	9,000	9,000		0.00	0.00
ADJUNCT LECTURER 00050097	1070		138,629	138,629	1.000	138,629	138,629		0.66	0.66
ADJUNCT FACULTY 1ST 5 WKS 00500085	1931		10,715	10,715	1.000	10,715	10,715		0.10	0.10
ADJUNCT FACULTY 2ND 5 WKS 00500088	1941		3,882	3,882	1.000	3,882	3,882		0.00	0.00
RES ADJUNCT FAC 2ND 5 WKS 00500089	1942		2,599	2,599	1.000	2,599	2,599		0.00	0.00
ADJUNCT FACULTY 10 WEEKS 00500091	1951		2,810	2,810	1.000	2,810	2,810		0.00	0.00
SUMMER I RETIREE 00500092	1963		2,977	2,977	1.000	2,977	2,977		0.00	0.00
ADJUNCT RETIREE 00500132	1933		59,948	152,200	1.000	59,948	152,200		0.50	1.00
	Natividad, Mary K					0	45,058 12M		0.00	0.25
	Trowbridge, Steven E					30,706	31,275 12M		0.25	0.25
	Stansell, John C					0	46,625 12M		0.00	0.25
	Riedesel, Dennis Ray					29,242	29,242 9M		0.25	0.25
COLLEGE WORK STUDY 00500193	5990		2,136	2,136	1.000	2,136	2,136		0.00	0.00
ADJUNCT RETIREE 01011550	1933		0	79,078	1.000	0	79,078		0.00	0.50
	Foley, Roy L					0	40,975 12M		0.00	0.25
	Plemons, Marie					0	38,103 12M		0.00	0.25
Position Budget Total			232,696	404,026					1.26	2.26

Univ. of Houston - Victoria
SCHOOL OF EDUCATION
Fiscal Year 2013

2064 V0021 D0213 NA (12142) EDU DEAN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	65,651	60,000	0.50	0.50
	Professional and Adm	1	65,651	60,000	0.50	0.50
B5007	L3 - FRINGE BENEFITS		18,564	15,600		
	Expenditure Total		84,215	75,600	0.50	0.50
	Payroll Total	1	65,651	60,000	0.50	0.50
	Cost Center Total		84,215	75,600	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
DEAN/PROFESSOR									
00500238	0158		65,651	60,000	0.500	131,302	120,000	1.00	1.00
	2064-V0021-A0222-NA		65,651	60,000	0.500				
	Litton, Freddie W					0	120,000	0.00	1.00
	Position Budget Total		65,651	60,000				1.00	1.00

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 SCHOOL OF EDUCATION
 Fiscal Year 2013

2064 V0021 D0294 NA (11362) ED OFF CAMPUS TRAV-STAFF

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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 SCHOOL OF EDUCATION
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2064 V0021 D0324 NA (11718) EDUCATION MKTG

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

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 SCHOOL OF EDUCATION
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2064 V0021 D0383 NA (12213) Education Accreditations

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		1,845	9,845		
	Expenditure Total		1,845	9,845		
	Cost Center Total		1,845	9,845		

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 SCHOOL OF EDUCATION
 Fiscal Year 2013

2064 V0021 E0399 NA (11529) PARTNERS PROJECT

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

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 SCHOOL OF EDUCATION
 Fiscal Year 2013

2077 V0021 A0262 NA (10423) EDU DISC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		3,255	2,845		
	Expenditure Total		3,255	2,845		
	Cost Center Total		3,255	2,845		

Univ. of Houston - Victoria
 SCHOOL OF EDUCATION
 Fiscal Year 2013

2080 V0021 D0313 NA (11671) EDUCATIONAL ACADEMIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-3,000	-3,000		
	Revenue Total		-3,000	-3,000		
B5009	L3-MAINTENANCE AND O		3,000	3,000		
	Expenditure Total		3,000	3,000		
	Cost Center Total		0	0		

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SCHOOL OF NURSING

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF NURSING
 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>
2063 V0039 A0405 NA (12678) NURSING RECRUITMENT	0	0	0	0	0
2063 V0039 D0376 NA (12122) NURSING FEE SUPPLEMENT	0	0	0	0	0
2064 V0039 A0403 NA (12030) NURSING CONFERENCE TRAVEL	0	0	0	0	0
2064 V0039 A0404 NA (12031) NURSING M&O	0	0	0	0	0
2064 V0039 A0405 NA (12032) NURSING RECRUITMENT	0	0	0	0	0
2064 V0039 A0406 NA (12033) NURSING M&O/SALARIES	0	0	0	0	0
2077 V0039 D0337 NA (11964) NURSING DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF NURSING
 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>
NURSING RECRUITMENT	0	0	0	0	33,096	0	33,096
NURSING FEE SUPPLEMENT	0	0	0	0	86,037	0	86,037
NURSING CONFERENCE TRAVEL	0	0	0	0	10,160	0	10,160
NURSING M&O	0	0	0	0	77,791	0	77,791
NURSING RECRUITMENT	0	0	0	0	0	0	0
NURSING M&O/SALARIES	0	7,350	0	0	30,000	0	37,350
NURSING DISC	0	0	0	0	2,265	0	2,265
EXPENDITURE TOTAL	0	7,350	0	0	239,349	0	246,699

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Univ. of Houston - Victoria
 SCHOOL OF NURSING
 Fiscal Year 2013

2063 V0039 A0405 NA (12678) NURSING RECRUITMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	33,096		
	Expenditure Total		0	33,096		
	Cost Center Total		0	33,096		

Univ. of Houston - Victoria
 SCHOOL OF NURSING
 Fiscal Year 2013

2063 V0039 D0376 NA (12122) NURSING FEE SUPPLEMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		70,165	86,037		
	Expenditure Total		70,165	86,037		
	Cost Center Total		70,165	86,037		

Univ. of Houston - Victoria
 SCHOOL OF NURSING
 Fiscal Year 2013

2064 V0039 A0403 NA (12030) NURSING CONFERENCE TRAVEL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		8,400	10,160		
	Expenditure Total		8,400	10,160		
	Cost Center Total		8,400	10,160		

Univ. of Houston - Victoria
 SCHOOL OF NURSING
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2064 V0039 A0404 NA (12031) NURSING M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		42,509	77,791		
	Expenditure Total		42,509	77,791		
	Cost Center Total		42,509	77,791		

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 SCHOOL OF NURSING
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2064 V0039 A0405 NA (12032) NURSING RECRUITMENT

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

Univ. of Houston - Victoria
 SCHOOL OF NURSING
 Fiscal Year 2013

2064 V0039 A0406 NA (12033) NURSING M&O/SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		0	7,350		
B5009	L3-MAINTENANCE AND O		30,000	30,000		
	Expenditure Total		30,000	37,350		
	Cost Center Total		30,000	37,350		

Univ. of Houston - Victoria
 SCHOOL OF NURSING
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2077 V0039 D0337 NA (11964) NURSING DISC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		2,371	2,265		
	Expenditure Total		2,371	2,265		
	Cost Center Total		2,371	2,265		

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ADMINISTRATION & FINANCE

Univ. of Houston - Victoria
 Cost Center Summary of ADMINISTRATION & FINANCE
 Fiscal Year 2013

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0010 A0292 NA (12357) A&F UHSSL M&O	0	0	0	0	0
2064 V0010 A0415 NA (12358) SYS CS/UHSSL SL	0	0	0	0	0
2064 V0010 D0316 NA (11689) SYS CS/MITC CR	0	0	0	0	0
2064 V0010 F0240 NA (12133) ADMIN & FINANCE	0	182,981	0	0	182,981
2064 V0010 F0347 NA (10555) A&F M&O	0	15,000	0	0	15,000
2064 V0010 F0384 NA (10607) PEOPLESOFT/CAMPUS	0	0	0	0	0
2064 V0010 F0620 NA (12556) Bond Payment/Sys Transfer	0	0	0	0	0
2064 V0010 G0234 NA (10059) FACIL PLANNING	0	0	0	0	0
2064 V0010 G0236 NA (10610) BUILDING & GROUNDS	0	0	0	0	0
2072 V0010 F0395 NA (10617) AD SER/FED ALLOW	0	0	0	0	0
2072 V0010 F0397 NA (10618) AD SER/IC/FED	0	0	0	0	0
2077 V0010 F0370 NA (10598) A&F DISC	0	0	0	0	0
2077 V0010 F0380 NA (10604) INVEST INCOME	0	0	0	0	0
2077 V0010 F0549 NA (11621) STAFF COUNCIL DISC	0	0	0	0	0
2080 V0010 F0403 NA (10404) ADMIN SERV/STU REC	0	0	0	0	0
EXPENDITURE TOTAL	0	197,981	0	0	197,981

Univ. of Houston - Victoria
 Cost Center Summary of ADMINISTRATION & FINANCE
 Fiscal Year 2013

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
A&F UHSSL M&O	0	0	0	0	3,000	0	3,000
SYS CS/UHSSL SL	0	0	0	0	1,235,289	0	1,235,289
SYS CS/MITC CR	0	0	0	0	911,744	0	911,744
ADMIN & FINANCE	182,981	41,260	0	0	0	0	224,241
A&F M&O	15,000	1,500	0	0	24,430	0	40,930
PEOPLESOFT/CAMPUS	0	0	0	0	6,000	0	6,000
Bond Payment/Sys Transfer	0	0	0	0	81,132	0	81,132
FACIL PLANNING	0	0	0	0	20,000	0	20,000
BUILDING & GROUNDS	0	0	0	0	30,000	0	30,000
AD SER/FED ALLOW	0	0	0	0	1,200	0	1,200
AD SER/IC/FED	0	0	0	0	13,482	0	13,482
A&F DISC	0	0	0	0	1,967	0	1,967
INVEST INCOME	0	0	0	0	11	0	11
STAFF COUNCIL DISC	0	0	0	0	262	0	262
ADMIN SERV/STU REC	0	0	0	0	16,410	0	16,410
EXPENDITURE TOTAL	197,981	42,760	0	0	2,344,927	0	2,585,668

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Univ. of Houston - Victoria
 ADMINISTRATION & FINANCE
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2063 V0010 A0375 NA (11527) EXTENDED ACCESS & SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-2,095,680	-2,393,012		
B4005	REMISSIONS AND EXEMP		48,201	55,039		
	Revenue Total		-2,047,479	-2,337,973		
	Cost Center Total		-2,047,479	-2,337,973		

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 ADMINISTRATION & FINANCE
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2063 V0010 A0376 NA (11531) GRAD BUSINESS FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-1,121,175	-1,131,075		
B4005	REMISSIONS AND EXEMP		25,787	26,015		
	Revenue Total		-1,095,388	-1,105,060		
	Cost Center Total		-1,095,388	-1,105,060		

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 ADMINISTRATION & FINANCE
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2063 V0010 D0340 NA (11808) LIBRARY FEE INC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-261,960	-552,233		
B4005	REMISSIONS AND EXEMP		6,025	12,701		
	Revenue Total		-255,935	-539,532		
	Cost Center Total		-255,935	-539,532		

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 ADMINISTRATION & FINANCE
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2063 V0010 D0375 NA (12121) NURSING FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-92,138	-121,939		
B4005	REMISSIONS AND EXEMP		2,120	2,806		
	Revenue Total		-90,018	-119,133		
	Cost Center Total		-90,018	-119,133		

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 ADMINISTRATION & FINANCE
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2064 V0010 A0292 NA (12357) A&F UHSSL M&O

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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 ADMINISTRATION & FINANCE
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2064 V0010 A0415 NA (12358) SYS CS/UHSSL SL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		1,275,416	1,235,289		
	Expenditure Total		1,275,416	1,235,289		
	Cost Center Total		1,275,416	1,235,289		

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 ADMINISTRATION & FINANCE
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2064 V0010 D0316 NA (11689) SYS CS/MITC CR

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		887,512	911,744		
	Expenditure Total		887,512	911,744		
	Cost Center Total		887,512	911,744		

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 ADMINISTRATION & FINANCE
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2064 V0010 F0240 NA (12133) ADMIN & FINANCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	175,944	182,981	1.00	1.00
	Professional and Adm	1	175,944	182,981	1.00	1.00
B5007	L3 - FRINGE BENEFITS		39,289	41,260		
	Expenditure Total		215,233	224,241	1.00	1.00
	Payroll Total	1	175,944	182,981	1.00	1.00
	Cost Center Total		215,233	224,241	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
VICE PRES, ADMIN & FINANCE									
00050130	0190		175,944	182,981	1.000	175,944	182,981	1.00	1.00
	Beran, Wayne B					175,944	182,981	1.00	1.00
	Position Budget Total		175,944	182,981				1.00	1.00

Univ. of Houston - Victoria
 ADMINISTRATION & FINANCE
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2064 V0010 F0347 NA (10555) A&F M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-5,608	-5,608		
	Revenue Total		-5,608	-5,608		
B5006	L3-SALARY AND WAGES	0	15,000	15,000	0.10	0.10
	Professional and Adm	0	15,000	15,000	0.10	0.10
B5007	L3 - FRINGE BENEFITS		1,500	1,500		
B5009	L3-MAINTENANCE AND O		24,430	24,430		
	Expenditure Total		40,930	40,930	0.10	0.10
	Payroll Total	0	15,000	15,000	0.10	0.10
	Cost Center Total		35,322	35,322	0.10	0.10

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
TEMP/PROFESSIONAL									
00050132	3800		15,000	15,000	1.000	15,000	15,000	0.10	0.10
	Position Budget Total		15,000	15,000				0.10	0.10

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 ADMINISTRATION & FINANCE
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2064 V0010 F0372 NA (10599) TUITION DESIGNATED=\$46

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4002	DESIGNATED TUITION		-4,016,720	-4,233,790		
B4005	REMISSIONS AND EXEMP		92,385	97,377		
	Revenue Total		-3,924,335	-4,136,413		
	Cost Center Total		-3,924,335	-4,136,413		

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 ADMINISTRATION & FINANCE
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2064 V0010 F0384 NA (10607) PEOPLESOFT/CAMPUS

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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 ADMINISTRATION & FINANCE
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2064 V0010 F0620 NA (12556) Bond Payment/Sys Transfer

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	81,132		
	Expenditure Total		0	81,132		
	Cost Center Total		0	81,132		

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 ADMINISTRATION & FINANCE
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2064 V0010 F0933 NA (12078) TUITION-DESIGNATED>\$46

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4002	DESIGNATED TUITION		-6,257,972	-6,989,823		
B4005	REMISSIONS AND EXEMP		143,933	160,766		
	Revenue Total		-6,114,039	-6,829,057		
	Cost Center Total		-6,114,039	-6,829,057		

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 ADMINISTRATION & FINANCE
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2064 V0010 G0234 NA (10059) FACIL PLANNING

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 - Victoria
 ADMINISTRATION & FINANCE
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2064 V0010 G0236 NA (10610) BUILDING & GROUNDS

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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 ADMINISTRATION & FINANCE
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2072 V0010 F0395 NA (10617) AD SER/FED ALLOW

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4010	FEDERAL GRANTS AND C		-1,200	-1,200		
	Revenue Total		-1,200	-1,200		
B5009	L3-MAINTENANCE AND O		1,200	1,200		
	Expenditure Total		1,200	1,200		
	Cost Center Total		0	0		

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 ADMINISTRATION & FINANCE
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2072 V0010 F0397 NA (10618) AD SER/IC/FED

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4011	INDIRECT COST RECOVER		-13,334	-13,334		
	Revenue Total		-13,334	-13,334		
B5009	L3-MAINTENANCE AND O		13,482	13,482		
	Expenditure Total		13,482	13,482		
	Cost Center Total		148	148		

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 ADMINISTRATION & FINANCE
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2077 V0010 F0370 NA (10598) A&F DISC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		2,250	1,967		
	Expenditure Total		2,250	1,967		
	Cost Center Total		2,250	1,967		

Univ. of Houston - Victoria
 ADMINISTRATION & FINANCE
 Fiscal Year 2013

2077 V0010 F0380 NA (10604) INVEST INCOME

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4025	OTHER INVESTMENT INC		-104,215	-52,823		
	Revenue Total		-104,215	-52,823		
B5009	L3-MAINTENANCE AND O		44,769	11		
	Expenditure Total		44,769	11		
	Cost Center Total		-59,446	-52,812		

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 ADMINISTRATION & FINANCE
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2077 V0010 F0549 NA (11621) STAFF COUNCIL DISC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		300	262		
	Expenditure Total		300	262		
	Cost Center Total		300	262		

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 ADMINISTRATION & FINANCE
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2080 V0010 F0297 NA (12231) LATE FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-20,000	-20,000		
	Revenue Total		-20,000	-20,000		
	Cost Center Total		-20,000	-20,000		

Univ. of Houston - Victoria
 ADMINISTRATION & FINANCE
 Fiscal Year 2013

2080 V0010 F0403 NA (10404) ADMIN SERV/STU REC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-35,025	-35,025		
B4027	SALES AND SERVICES -		-10,493	-10,493		
	Revenue Total		-45,518	-45,518		
B5009	L3-MAINTENANCE AND O		16,410	16,410		
	Expenditure Total		16,410	16,410		
	Cost Center Total		-29,108	-29,108		

FINANCE

Univ. of Houston - Victoria
 Cost Center Summary of FINANCE
 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>
2064 V0012 A0229 NA (12051) SYS CS/DEPT OPERATE	0	0	0	0	0
2064 V0012 D0218 NA (12048) SYS CS/ACAD SUPPORT	0	0	0	0	0
2064 V0012 E0214 NA (12050) SYS CS/STU SERVICES	0	0	0	0	0
2064 V0012 F0246 NA (12049) SYS CS/GEN ADMIN	0	0	0	0	0
2064 V0012 F0357 NA (10586) FINANCE M&O	0	0	11,756	3,540	15,296
2064 V0012 F0542 NA (11537) TUITION SET ASIDE 5%	0	0	0	0	0
2077 V0012 F0407 NA (10405) FINANCE DISC	0	0	0	0	0
2080 V0012 A0389 NA (11953) TRS-90 DAY-INSTR	0	0	0	0	0
2080 V0012 B0223 NA (11954) TRS-90 DAY-RES	0	0	0	0	0
2080 V0012 C0264 NA (11955) TRS-90 DAY-PUBLIC SERV	0	0	0	0	0
2080 V0012 D0342 NA (11956) TRS-90 DAY-ACAD	0	0	0	0	0
2080 V0012 E0421 NA (11957) TRS-90 DAY-STUDENT SERV	0	0	0	0	0
2080 V0012 F0561 NA (11958) TRS-90 DAY-INSTIT	0	0	0	0	0
2080 V0012 G0283 NA (11959) TRS-90 DAY-PLANT	0	0	0	0	0
2081 V0012 A0423 NA (12572) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 B0232 NA (12573) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 C0283 NA (12574) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 D0411 NA (12575) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 E0479 NA (12576) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 F0621 NA (12577) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
2081 V0012 G0312 NA (12578) ERS 1% Employer Grp Ins Cont	0	0	0	0	0
EXPENDITURE TOTAL	0	0	11,756	3,540	15,296

Univ. of Houston - Victoria
 Cost Center Summary of FINANCE
 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>
SYS CS/DEPT OPERATE	0	0	0	0	93,536	0	93,536
SYS CS/ACAD SUPPORT	0	0	0	0	561,220	0	561,220
SYS CS/STU SERVICES	0	0	0	0	128,613	0	128,613
SYS CS/GEN ADMIN	0	0	0	0	385,839	0	385,839
FINANCE M&O	15,296	3,605	0	0	21,971	0	40,872
TUITION SET ASIDE 5%	0	0	0	0	193,575	0	193,575
FINANCE DISC	0	0	0	0	612	0	612
TRS-90 DAY-INSTR	0	13,978	0	0	0	0	13,978
TRS-90 DAY-RES	0	190	0	0	0	0	190
TRS-90 DAY-PUBLIC SERV	0	104	0	0	0	0	104
TRS-90 DAY-ACAD	0	2,684	0	0	0	0	2,684
TRS-90 DAY-STUDENT SERV	0	2,884	0	0	0	0	2,884
TRS-90 DAY-INSTIT	0	1,870	0	0	0	0	1,870
TRS-90 DAY-PLANT	0	1,183	0	0	0	0	1,183
ERS 1% Employer Grp Ins Contri	0	111,943	0	0	0	0	111,943
ERS 1% Employer Grp Ins Contri	0	573	0	0	0	0	573
ERS 1% Employer Grp Ins Contri	0	2,414	0	0	0	0	2,414
ERS 1% Employer Grp Ins Contri	0	19,085	0	0	0	0	19,085
ERS 1% Employer Grp Ins Contri	0	20,556	0	0	0	0	20,556
ERS 1% Employer Grp Ins Contri	0	23,563	0	0	0	0	23,563
ERS 1% Employer Grp Ins Contri	0	4,902	0	0	0	0	4,902
EXPENDITURE TOTAL	15,296	209,534	0	0	1,385,366	0	1,610,196

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Univ. of Houston - Victoria
 FINANCE
 Fiscal Year 2013

2064 V0012 A0229 NA (12051) SYS CS/DEPT OPERATE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		86,645	93,536		
	Expenditure Total		86,645	93,536		
	Cost Center Total		86,645	93,536		

Univ. of Houston - Victoria
 FINANCE
 Fiscal Year 2013

2064 V0012 D0218 NA (12048) SYS CS/ACAD SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		519,867	561,220		
	Expenditure Total		519,867	561,220		
	Cost Center Total		519,867	561,220		

Univ. of Houston - Victoria
 FINANCE
 Fiscal Year 2013

2064 V0012 E0214 NA (12050) SYS CS/STU SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		119,136	128,613		
	Expenditure Total		119,136	128,613		
	Cost Center Total		119,136	128,613		

Univ. of Houston - Victoria
 FINANCE
 Fiscal Year 2013

2064 V0012 F0246 NA (12049) SYS CS/GEN ADMIN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		357,408	385,839		
	Expenditure Total		357,408	385,839		
	Cost Center Total		357,408	385,839		

Univ. of Houston - Victoria
FINANCE
Fiscal Year 2013

2064 V0012 F0357 NA (10586) FINANCE M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-7,477	-7,477		
	Revenue Total		-7,477	-7,477		
B5006	L3-SALARY AND WAGES	1	15,045	15,296	0.38	0.38
	Classified	1	11,505	11,756	0.38	0.38
	Student Worker (Wage	0	3,540	3,540	0.00	0.00
B5007	L3 - FRINGE BENEFITS		3,534	3,605		
B5009	L3-MAINTENANCE AND O		17,971	21,971		
	Expenditure Total		36,550	40,872	0.38	0.38
	Payroll Total	1	15,045	15,296	0.38	0.38
	Cost Center Total		29,073	33,395	0.38	0.38

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COLLEGE WORK STUDY 00500354	5990		3,540	3,540	1.000	3,540	3,540	0.00	0.00
TEMP BE ACCOUNTING SPECIALIST 01011386	4807		11,505	11,756	1.000	11,505	11,756	0.38	0.38
	Urbish,Linda K					11,505	11,756	0.38	0.38
	Position Budget Total		15,045	15,296				0.38	0.38

Univ. of Houston - Victoria
 FINANCE
 Fiscal Year 2013

2064 V0012 F0542 NA (11537) TUITION SET ASIDE 5%

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		171,308	193,575		
	Expenditure Total		171,308	193,575		
	Cost Center Total		171,308	193,575		

Univ. of Houston - Victoria
 FINANCE
 Fiscal Year 2013

2077 V0012 F0407 NA (10405) FINANCE DISC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		700	612		
	Expenditure Total		700	612		
	Cost Center Total		700	612		

Univ. of Houston - Victoria
 FINANCE
 Fiscal Year 2013

2080 V0012 A0389 NA (11953) TRS-90 DAY-INSTR

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		11,300	13,978		
	Expenditure Total		11,300	13,978		
	Cost Center Total		11,300	13,978		

Univ. of Houston - Victoria
 FINANCE
 Fiscal Year 2013

2080 V0012 B0223 NA (11954) TRS-90 DAY-RES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		0	190		
	Expenditure Total		0	190		
	Cost Center Total		0	190		

Univ. of Houston - Victoria

FINANCE

Fiscal Year 2013

2080 V0012 C0264 NA (11955) TRS-90 DAY-PUBLIC SERV

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		185	104		
	Expenditure Total		185	104		
	Cost Center Total		185	104		

Univ. of Houston - Victoria
 FINANCE
 Fiscal Year 2013

2080 V0012 D0342 NA (11956) TRS-90 DAY-ACAD

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		1,509	2,684		
	Expenditure Total		1,509	2,684		
	Cost Center Total		1,509	2,684		

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FINANCE

Fiscal Year 2013

2080 V0012 E0421 NA (11957) TRS-90 DAY-STUDENT SERV

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		6,106	2,884		
	Expenditure Total		6,106	2,884		
	Cost Center Total		6,106	2,884		

Univ. of Houston - Victoria
 FINANCE
 Fiscal Year 2013

2080 V0012 F0561 NA (11958) TRS-90 DAY-INSTIT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		516	1,870		
	Expenditure Total		516	1,870		
	Cost Center Total		516	1,870		

Univ. of Houston - Victoria
 FINANCE
 Fiscal Year 2013

2080 V0012 G0283 NA (11959) TRS-90 DAY-PLANT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		1,507	1,183		
	Expenditure Total		1,507	1,183		
	Cost Center Total		1,507	1,183		

Univ. of Houston - Victoria

FINANCE

Fiscal Year 2013

2081 V0012 A0423 NA (12572) ERS 1% Employer Grp Ins Contri

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		0	111,943		
	Expenditure Total		0	111,943		
	Cost Center Total		0	111,943		

Univ. of Houston - Victoria

FINANCE

Fiscal Year 2013

2081 V0012 B0232 NA (12573) ERS 1% Employer Grp Ins Contri

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		0	573		
	Expenditure Total		0	573		
	Cost Center Total		0	573		

Univ. of Houston - Victoria

FINANCE

Fiscal Year 2013

2081 V0012 C0283 NA (12574) ERS 1% Employer Grp Ins Contri

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		0	2,414		
	Expenditure Total		0	2,414		
	Cost Center Total		0	2,414		

Univ. of Houston - Victoria

FINANCE

Fiscal Year 2013

2081 V0012 D0411 NA (12575) ERS 1% Employer Grp Ins Contri

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		0	19,085		
	Expenditure Total		0	19,085		
	Cost Center Total		0	19,085		

Univ. of Houston - Victoria

FINANCE

Fiscal Year 2013

2081 V0012 E0479 NA (12576) ERS 1% Employer Grp Ins Contri

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		0	20,556		
	Expenditure Total		0	20,556		
	Cost Center Total		0	20,556		

Univ. of Houston - Victoria

FINANCE

Fiscal Year 2013

2081 V0012 F0621 NA (12577) ERS 1% Employer Grp Ins Contri

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		0	23,563		
	Expenditure Total		0	23,563		
	Cost Center Total		0	23,563		

Univ. of Houston - Victoria

FINANCE

Fiscal Year 2013

2081 V0012 G0312 NA (12578) ERS 1% Employer Grp Ins Contri

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		0	4,902		
	Expenditure Total		0	4,902		
	Cost Center Total		0	4,902		

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BUSINESS SERVICES

Univ. of Houston - Victoria
 Cost Center Summary of BUSINESS SERVICES
 Fiscal Year 2013

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0013 F0262 NA (12676) BUS SERVICES	0	268,765	39,735	0	308,500
2064 V0013 F0359 NA (10587) BUS SER M&O	0	0	0	6,660	6,660
2064 V0013 F0361 NA (10588) POSTAL SERVICES	0	0	0	0	0
2064 V0013 F0547 NA (11617) RECORDS RETENTION SERVICES	0	0	0	0	0
2064 V0013 G0270 NA (11396) LEASE/FACILITIES	0	0	0	0	0
2064 V0013 G0279 NA (11702) SHIP & FRGT	0	0	0	0	0
2064 V0013 G0280 NA (11703) SAFETY & RISK MGMT	0	0	0	0	0
2064 V0013 G0281 NA (11704) INSURANCE	0	0	0	0	0
2064 V0013 G0311 NA (12522) Dorm Security E&G Allocation	0	0	0	0	0
2077 V0013 F0409 NA (10406) BUS SER DISC	0	0	0	0	0
2077 V0013 G0286 NA (11897) SAFETY & RISK DISC	0	0	0	0	0
2080 V0013 E0446 NA (12252) HIGHER ONE	0	0	0	0	0
EXPENDITURE TOTAL	0	268,765	39,735	6,660	315,160

Univ. of Houston - Victoria
 Cost Center Summary of BUSINESS SERVICES
 Fiscal Year 2013

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
BUS SERVICES	308,500	86,380	0	0	0	0	394,880
BUS SER M&O	6,660	667	0	0	20,063	0	27,390
POSTAL SERVICES	0	0	0	0	9,500	0	9,500
RECORDS RETENTION SERVICES	0	0	0	0	2,100	0	2,100
LEASE/FACILITIES	0	0	0	0	273,235	0	273,235
SHIP & FRGT	0	0	0	0	5,000	0	5,000
SAFETY & RISK MGMT	0	0	0	0	89,137	0	89,137
INSURANCE	0	0	0	0	100,410	0	100,410
Dorm Security E&G Allocation	0	0	0	0	14,040	0	14,040
BUS SER DISC	0	0	0	0	787	0	787
SAFETY & RISK DISC	0	0	0	0	219	0	219
HIGHER ONE	0	0	0	0	2,500	0	2,500
EXPENDITURE TOTAL	315,160	87,047	0	0	516,991	0	919,198

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Univ. of Houston - Victoria
BUSINESS SERVICES
 Fiscal Year 2013

2064 V0013 F0262 NA (12676) BUS SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	6	0	308,500	0.00	7.50
	Classified	0	0	39,735	0.00	1.50
	Professional and Adm	6	0	268,765	0.00	6.00
B5007	L3 - FRINGE BENEFITS		0	86,380		
	Expenditure Total		0	394,880	0.00	7.50
	Payroll Total	6	0	308,500	0.00	7.50
	Cost Center Total		0	394,880	0.00	7.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, BUSINESS SERVICES									
00050140	2593		0	67,485	1.000	0	67,485	0.00	1.00
	Michalski, Tim					66,000	67,485	1.00	1.00
COORD, BUSINESS SERVICES									
00050143	2645		0	39,638	1.000	0	39,638	0.00	1.00
	Motal, Marian Sue					35,704	39,638	1.00	1.00
DIRECTOR, CAPITAL PROJECTS									
00500113	2594		0	48,300	1.000	0	48,300	0.00	1.00
	Svetlik, Brenda Elaine					41,100	48,300	1.00	1.00
COORDINATOR, PURCHASING									
00500615	2227		0	33,800	1.000	0	33,800	0.00	1.00
	Limon, Lisa Ann					29,301	33,800	1.00	1.00
SENIOR SECRETARY									
01000878	5194		0	27,708	1.000	0	27,708	0.00	1.00
	Robbins, Cheryl Ann					26,977	0	1.00	0.00
SAFETY & RISK MANAGER									
01004285	2144		0	45,015	1.000	0	45,015	0.00	1.00
	Cortez, Genaro					32,154	45,015	0.75	1.00
COORDINATOR, FACILITIES SALES									
01012183	2649		0	34,527	1.000	0	34,527	0.00	1.00
	Pickens, Kimberly Raley					0	34,527	0.00	1.00
PURCHASING ASSISTANT									
01012721	5173		0	12,027	1.000	0	12,027	0.00	0.50
	Position Budget Total		0	308,500				0.00	7.50

Univ. of Houston - Victoria
 BUSINESS SERVICES
 Fiscal Year 2013

2064 V0013 F0359 NA (10587) BUS SER M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-4,486	-4,486		
	Revenue Total		-4,486	-4,486		
B5006	L3-SALARY AND WAGES	0	6,660	6,660	0.48	0.48
	Student Worker (Wage	0	6,660	6,660	0.48	0.48
B5007	L3 - FRINGE BENEFITS		667	667		
B5009	L3-MAINTENANCE AND O		20,063	20,063		
	Expenditure Total		27,390	27,390	0.48	0.48
	Payroll Total	0	6,660	6,660	0.48	0.48
	Cost Center Total		22,904	22,904	0.48	0.48

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COLLEGE WORK STUDY									
00500533	5990		1,350	1,350	1.000	1,350	1,350	0.10	0.10
NON-COLLEGE WORK STUDY									
01000348	5980		5,310	5,310	1.000	5,310	5,310	0.38	0.38
Position Budget Total			6,660	6,660				0.48	0.48

Univ. of Houston - Victoria
 BUSINESS SERVICES
 Fiscal Year 2013

2064 V0013 F0361 NA (10588) POSTAL SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		9,500	9,500		
	Expenditure Total		9,500	9,500		
	Cost Center Total		9,500	9,500		

Univ. of Houston - Victoria
 BUSINESS SERVICES
 Fiscal Year 2013

2064 V0013 F0547 NA (11617) RECORDS RETENTION SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		2,100	2,100		
	Expenditure Total		2,100	2,100		
	Cost Center Total		2,100	2,100		

Univ. of Houston - Victoria
 BUSINESS SERVICES
 Fiscal Year 2013

2064 V0013 G0270 NA (11396) LEASE/FACILITIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		273,235	273,235		
	Expenditure Total		273,235	273,235		
	Cost Center Total		273,235	273,235		

Univ. of Houston - Victoria
 BUSINESS SERVICES
 Fiscal Year 2013

2064 V0013 G0279 NA (11702) SHIP & FRGT

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 - Victoria
 BUSINESS SERVICES
 Fiscal Year 2013

2064 V0013 G0280 NA (11703) SAFETY & RISK MGMT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		84,137	89,137		
	Expenditure Total		84,137	89,137		
	Cost Center Total		84,137	89,137		

Univ. of Houston - Victoria
 BUSINESS SERVICES
 Fiscal Year 2013

2064 V0013 G0281 NA (11704) INSURANCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		91,550	100,410		
	Expenditure Total		91,550	100,410		
	Cost Center Total		91,550	100,410		

Univ. of Houston - Victoria
 BUSINESS SERVICES
 Fiscal Year 2013

2064 V0013 G0311 NA (12522) Dorm Security E&G Allocation

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		14,040	14,040		
	Expenditure Total		14,040	14,040		
	Cost Center Total		14,040	14,040		

Univ. of Houston - Victoria
 BUSINESS SERVICES
 Fiscal Year 2013

2077 V0013 F0409 NA (10406) BUS SER DISC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		900	787		
	Expenditure Total		900	787		
	Cost Center Total		900	787		

Univ. of Houston - Victoria
 BUSINESS SERVICES
 Fiscal Year 2013

2077 V0013 G0286 NA (11897) SAFETY & RISK DISC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		250	219		
	Expenditure Total		250	219		
	Cost Center Total		250	219		

Univ. of Houston - Victoria
 BUSINESS SERVICES
 Fiscal Year 2013

2080 V0013 E0446 NA (12252) HIGHER ONE

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

BUDGET OFFICE

Univ. of Houston - Victoria
 Cost Center Summary of BUDGET OFFICE
 Fiscal Year 2013

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0014 F0263 NA (12677) BUD OFF SALARIES	0	118,957	0	0	118,957
2064 V0014 F0365 NA (10557) BUD OFF M&O	0	0	13,604	0	13,604
2077 V0014 F0411 NA (10509) BUD OFF DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	118,957	13,604	0	132,561

Univ. of Houston - Victoria
 Cost Center Summary of BUDGET OFFICE
 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>
BUD OFF SALARIES	118,957	33,308	0	0	0	0	152,265
BUD OFF M&O	13,604	3,810	0	0	8,600	0	26,014
BUD OFF DISC	0	0	0	0	219	0	219
EXPENDITURE TOTAL	132,561	37,118	0	0	8,819	0	178,498

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Univ. of Houston - Victoria
 BUDGET OFFICE
 Fiscal Year 2013

2064 V0014 F0263 NA (12677) BUD OFF SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	0	118,957		0.00 2.00
	Professional and Adm	2	0	118,957		0.00 2.00
B5007	L3 - FRINGE BENEFITS		0	33,308		
	Expenditure Total		0	152,265		0.00 2.00
	Payroll Total	2	0	118,957		0.00 2.00
	Cost Center Total		0	152,265		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
BUDGET DIRECTOR									
00500206	2310		0	77,251	1.000	0	77,251	0.00	1.00
	Pullin,Rita M					72,409	77,251	1.00	1.00
SR BUDGET ANALYST									
01004286	5175		0	41,706	1.000	0	41,706	0.00	1.00
	Murray,Krystal Dean					37,971	41,706	1.00	1.00
	Position Budget Total		0	118,957				0.00	2.00

Univ. of Houston - Victoria
 BUDGET OFFICE
 Fiscal Year 2013

2064 V0014 F0365 NA (10557) BUD OFF M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-3,739	-3,739		
	Revenue Total		-3,739	-3,739		
B5006	L3-SALARY AND WAGES	0	13,604	13,604	0.50	0.50
	Classified	0	13,604	13,604	0.50	0.50
B5007	L3 - FRINGE BENEFITS		3,810	3,810		
B5009	L3-MAINTENANCE AND O		8,600	8,600		
	Expenditure Total		26,014	26,014	0.50	0.50
	Payroll Total	0	13,604	13,604	0.50	0.50
	Cost Center Total		22,275	22,275	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
BUDGET ASSISTANT									
01002149	5177		13,604	13,604	1.000	13,604	13,604	0.50	0.50
	Position Budget Total		13,604	13,604				0.50	0.50

Univ. of Houston - Victoria
 BUDGET OFFICE
 Fiscal Year 2013

2077 V0014 F0411 NA (10509) BUD OFF DISC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		250	219		
	Expenditure Total		250	219		
	Cost Center Total		250	219		

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INFORMATION TECHNOLOGY

Univ. of Houston - Victoria
 Cost Center Summary of INFORMATION TECHNOLOGY
 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>
2064 V0016 A0369 NA (11392) MAINT & SOFTWARE/ACAD	0	0	0	0	0
2064 V0016 D0268 NA (10523) IT M&O	0	0	0	0	0
2064 V0016 D0315 NA (11639) IT/ACAD SUPP/SALARIES	0	0	0	137,157	137,157
2064 V0016 F0351 NA (10558) TELECOM SERV	0	0	0	0	0
2064 V0016 F0551 NA (11637) MAINT & SOFTWARE/INSTIT	0	0	0	0	0
2077 V0016 D0266 NA (10280) IT DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	137,157	137,157

Univ. of Houston - Victoria
 Cost Center Summary of INFORMATION TECHNOLOGY
 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>
MAINT & SOFTWARE/ACAD	0	0	0	0	96,400	0	96,400
IT M&O	0	0	0	0	74,249	0	74,249
IT/ACAD SUPP/SALARIES	137,157	12,474	0	0	0	0	149,631
TELECOM SERV	0	0	0	0	40,105	0	40,105
MAINT & SOFTWARE/INSTIT	0	0	0	0	48,600	0	48,600
IT DISC	0	0	0	0	1,148	0	1,148
EXPENDITURE TOTAL	137,157	12,474	0	0	260,502	0	410,133

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Univ. of Houston - Victoria
 INFORMATION TECHNOLOGY
 Fiscal Year 2013

2064 V0016 A0369 NA (11392) MAINT & SOFTWARE/ACAD

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		96,400	96,400		
	Expenditure Total		96,400	96,400		
	Cost Center Total		96,400	96,400		

Univ. of Houston - Victoria
 INFORMATION TECHNOLOGY
 Fiscal Year 2013

2064 V0016 D0268 NA (10523) IT M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-5,608	-5,608		
	Revenue Total		-5,608	-5,608		
B5009	L3-MAINTENANCE AND O		74,249	74,249		
	Expenditure Total		74,249	74,249		
	Cost Center Total		68,641	68,641		

Univ. of Houston - Victoria
 INFORMATION TECHNOLOGY
 Fiscal Year 2013

2064 V0016 D0315 NA (11639) IT/ACAD SUPP/SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	143,744	137,157	23.72	22.63
	Student Worker (Wage	0	143,744	137,157	23.72	22.63
B5007	L3 - FRINGE BENEFITS		12,474	12,474		
	Expenditure Total		156,218	149,631	23.72	22.63
	Payroll Total	0	143,744	137,157	23.72	22.63
	Cost Center Total		156,218	149,631	23.72	22.63

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
NON-COLLEGE WORK STUDY 00500396	5980		1,100	1,100	1.000	1,100	1,100	0.10	0.10
GRADUATE ASSISTANT 00500462	1200		900	900	1.000	900	900	0.00	0.00
TEMP EMPLOYMENT 01000464	4800		141,744	135,157	1.000	141,744	135,157	23.62	22.53
Position Budget Total			143,744	137,157				23.72	22.63

Univ. of Houston - Victoria
 INFORMATION TECHNOLOGY
 Fiscal Year 2013

2064 V0016 F0351 NA (10558) TELECOM SERV

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-2,991	-2,991		
	Revenue Total		-2,991	-2,991		
B5009	L3-MAINTENANCE AND O		40,105	40,105		
	Expenditure Total		40,105	40,105		
	Cost Center Total		37,114	37,114		

Univ. of Houston - Victoria
 INFORMATION TECHNOLOGY
 Fiscal Year 2013

2064 V0016 F0551 NA (11637) MAINT & SOFTWARE/INSTIT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		52,290	48,600		
	Expenditure Total		52,290	48,600		
	Cost Center Total		52,290	48,600		

Univ. of Houston - Victoria
 INFORMATION TECHNOLOGY
 Fiscal Year 2013

2077 V0016 D0266 NA (10280) IT DISC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		1,313	1,148		
	Expenditure Total		1,313	1,148		
	Cost Center Total		1,313	1,148		

FACILITIES SERVICES

Univ. of Houston - Victoria
 Cost Center Summary of FACILITIES 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>
2064 V0030 D0260 NA (10605) SERVICE VEHICLE MAINT	0	0	0	0	0
2064 V0030 G0230 NA (10419) FACIL SERV M&O	0	0	0	0	0
2064 V0030 G0242 NA (10408) PLANT SUPPORT	0	0	0	0	0
2064 V0030 G0247 NA (10508) PLNT SUPP/SUPPLIES/MATERIALS	0	0	0	0	0
2064 V0030 G0265 NA (11262) GROUNDS MAINTENANCE	0	0	18,938	5,800	24,738
2064 V0030 G0266 NA (11264) CUSTODIAL	0	0	13,954	7,151	21,105
2064 V0030 G0267 NA (11266) BUILDING MAINTENANCE	0	0	0	0	0
2064 V0030 G0269 NA (11394) UTILITIES	0	0	0	0	0
2077 V0030 G0238 NA (10407) FACIL SERV DISC	0	0	0	0	0
2078 V0030 G0264 NA (10017) FACILITIES INCOME	0	0	0	0	0
2080 V0030 G0292 NA (11972) VIC CHAMBER LEASE	0	0	4,650	0	4,650
EXPENDITURE TOTAL	0	0	37,542	12,951	50,493

Univ. of Houston - Victoria
 Cost Center Summary of FACILITIES 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>
SERVICE VEHICLE MAINT	0	0	0	0	2,500	0	2,500
FACIL SERV M&O	0	0	0	0	13,995	0	13,995
PLANT SUPPORT	0	0	0	0	87,500	0	87,500
PLNT SUPP/SUPPLIES/MATERIALS	0	0	0	0	39,283	0	39,283
GROUNDS MAINTENANCE	24,738	5,702	0	0	57,000	0	87,440
CUSTODIAL	21,105	4,519	0	0	53,216	0	78,840
BUILDING MAINTENANCE	0	0	0	0	102,186	0	102,186
UTILITIES	0	0	0	0	490,000	0	490,000
FACIL SERV DISC	0	0	0	0	983	0	983
FACILITIES INCOME	0	0	0	0	1,500	0	1,500
VIC CHAMBER LEASE	4,650	833	0	0	0	0	5,483
EXPENDITURE TOTAL	50,493	11,054	0	0	848,163	0	909,710

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Univ. of Houston - Victoria
 FACILITIES SERVICES
 Fiscal Year 2013

2064 V0030 D0260 NA (10605) SERVICE VEHICLE MAINT

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

Univ. of Houston - Victoria
 FACILITIES SERVICES
 Fiscal Year 2013

2064 V0030 G0230 NA (10419) FACIL SERV M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		10,995	13,995		
	Expenditure Total		10,995	13,995		
	Cost Center Total		10,995	13,995		

Univ. of Houston - Victoria
 FACILITIES SERVICES
 Fiscal Year 2013

2064 V0030 G0242 NA (10408) PLANT SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		87,500	87,500		
	Expenditure Total		87,500	87,500		
	Cost Center Total		87,500	87,500		

Univ. of Houston - Victoria
 FACILITIES SERVICES
 Fiscal Year 2013

2064 V0030 G0247 NA (10508) PLNT SUPP/SUPPLIES/MATERIALS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		39,283	39,283		
	Expenditure Total		39,283	39,283		
	Cost Center Total		39,283	39,283		

Univ. of Houston - Victoria
 FACILITIES SERVICES
 Fiscal Year 2013

2064 V0030 G0265 NA (11262) GROUNDS MAINTENANCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	19,000	24,738	2.38	1.73
	Classified	1	0	18,938	0.00	1.00
	Student Worker (Wage	0	19,000	5,800	2.38	0.73
B5007	L3 - FRINGE BENEFITS		1,900	5,702		
B5009	L3-MAINTENANCE AND O		42,000	57,000		
	Expenditure Total		62,900	87,440	2.38	1.73
	Payroll Total	1	19,000	24,738	2.38	1.73
	Cost Center Total		62,900	87,440	2.38	1.73

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
TEMP EMPLOYMENT										
00050141	8800		19,000	5,800	1.000	19,000	5,800		2.38	0.73
GROUNDSKEEPER										
01012227	9010		0	18,938	1.000	0	18,938		0.00	1.00
	Jaquez, Fidel J.					0	18,938		0.00	1.00
	Position Budget Total		19,000	24,738					2.38	1.73

Univ. of Houston - Victoria
 FACILITIES SERVICES
 Fiscal Year 2013

2064 V0030 G0266 NA (11264) CUSTODIAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	20,728	21,105	1.64	1.64
	Classified	1	13,577	13,954	0.75	0.75
	Student Worker (Wage	0	7,151	7,151	0.89	0.89
B5007	L3 - FRINGE BENEFITS		4,519	4,519		
B5009	L3-MAINTENANCE AND O		53,216	53,216		
	Expenditure Total		78,463	78,840	1.64	1.64
	Payroll Total	1	20,728	21,105	1.64	1.64
	Cost Center Total		78,463	78,840	1.64	1.64

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
CUSTODIAN 2									
00500117	9016		13,577	13,954	0.750	18,103	18,604	1.00	1.00
	2080-V0030-G0292-NA		4,526	4,650	0.250				
	Sierra, Adam					18,103	18,604	1.00	1.00
TEMP EMPLOYMENT									
01000177	8800		7,151	7,151	1.000	7,151	7,151	0.89	0.89
	Position Budget Total		20,728	21,105				1.89	1.89

Univ. of Houston - Victoria
 FACILITIES SERVICES
 Fiscal Year 2013

2064 V0030 G0267 NA (11266) BUILDING MAINTENANCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		102,186	102,186		
	Expenditure Total		102,186	102,186		
	Cost Center Total		102,186	102,186		

Univ. of Houston - Victoria
 FACILITIES SERVICES
 Fiscal Year 2013

2064 V0030 G0269 NA (11394) UTILITIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		440,000	490,000		
	Expenditure Total		440,000	490,000		
	Cost Center Total		440,000	490,000		

Univ. of Houston - Victoria
 FACILITIES SERVICES
 Fiscal Year 2013

2077 V0030 G0238 NA (10407) FACIL SERV DISC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		1,125	983		
	Expenditure Total		1,125	983		
	Cost Center Total		1,125	983		

Univ. of Houston - Victoria
 FACILITIES SERVICES
 Fiscal Year 2013

2078 V0030 G0264 NA (10017) FACILITIES INCOME

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-1,500	-1,500		
	Revenue Total		-1,500	-1,500		
B5009	L3-MAINTENANCE AND O		1,500	1,500		
	Expenditure Total		1,500	1,500		
	Cost Center Total		0	0		

Univ. of Houston - Victoria
 FACILITIES SERVICES
 Fiscal Year 2013

2080 V0030 G0292 NA (11972) VIC CHAMBER LEASE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-5,359	-5,359		
	Revenue Total		-5,359	-5,359		
B5006	L3-SALARY AND WAGES	1	4,526	4,650	0.25	0.25
	Classified	1	4,526	4,650	0.25	0.25
B5007	L3 - FRINGE BENEFITS		833	833		
	Expenditure Total		5,359	5,483	0.25	0.25
	Payroll Total	1	4,526	4,650	0.25	0.25
	Cost Center Total		0	124	0.25	0.25

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
CUSTODIAN 2									
00500117	9016		4,526	4,650	0.250	18,103	18,604	1.00	1.00
	2064-V0030-G0266-NA		13,577	13,954	0.750				
	Sierra, Adam					18,103	18,604	1.00	1.00
	Position Budget Total		4,526	4,650				1.00	1.00

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AUXILIARIES & STUDENT SERVICES

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Univ. of Houston - Victoria
 Estimated AUXILIARIES & STUDENT SERVICES
 Funds Available
 Fiscal Year 2013

Source of Funds

Total Revenue

Tuition and Fees

TUITION	0
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	1,993,944
OTHER STUDENT FEES	80,000
REMISSIONS AND EXEMPTIONS	<u>-45,861</u>
SUB-TOTAL Tuition and Fees	2,028,083

GENERAL APPROPRIATIONS

GENERAL REVENUE APPROPRIATION	0
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	0
TEXAS EXCELLENCE FUND	<u>0</u>
SUB-TOTAL GENERAL APPROPRIATIONS	0

FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	0
GIFTS	0
AUXILIARY ENTERPRISES	2,740,900
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	0
ENDOWMENT INCOME	0
OTHER SOURCES	<u>0</u>
SUB-TOTAL Revenue	4,768,983

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>
SUB-TOTAL Transfers In (Out)	0

SUB-TOTAL Transfers - Net

BUDGETED FUND BALANCE	0
RECOVERED COSTS	<u>0</u>

TOTAL Sources **4,768,983**

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Univ. of Houston - Victoria
 Estimated AUXILIARIES & STUDENT SERVICES Expenditures
 Fiscal Year 2013

Expenditures

OFFICE OF THE PRESIDENT	
PRESIDENT	271,978
SUB-TOTAL OFFICE OF THE PRESIDENT	271,978
REGIONAL OUTREACH	
REGIONAL OUTRCH	0
SUB-TOTAL REGIONAL OUTREACH	0
INSTITUTIONAL ADVANCEMENT	21,750
HUMAN RESOURCES	0
ACADEMIC AFFAIRS	
PROVOST & VP ACADEMIC AFFAIRS	0
STUDENT AFFAIRS	907,090
ARTS AND SCIENCES	0
BUSINESS ADMINISTRATION	0
EDUCATION	0
NURSING	0
SUB-TOTAL ACADEMIC AFFAIRS	907,090
ADMINISTRATION AND FINANCE	
VP ADMINISTRATION AND FINANCE	635,025
BUDGET	0
BUSINESS SERVICES	944,200
FINANCE	0
INFORMATION TECHNOLOGY	14,940
PLANT OPERATIONS	0
RESIDENTIAL HOUSING	1,974,000
SUB-TOTAL ADMINISTRATION AND FINANCE	3,568,165
TOTAL USES	4,768,983

Univ. of Houston - Victoria
 Summary of AUXILIARIES & STUDENT SERVICES
 Expenditures by Object
 Fiscal Year 2013

Department	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
PRESIDENT	0	0	0	0	0
SPECIAL EVENTS	0	0	0	0	0
ATHLETICS	0	66,842	24,054	0	90,896
UNIVERSITY ADVANCEMENT	0	0	0	0	0
STUDENT AFFAIRS	0	0	0	0	0
FINANCIAL AID	0	268,134	67,299	7,534	342,967
STUDENT ORGANIZATIONS	0	0	0	0	0
STUDENT LIFE & SERVICES	0	0	0	11,172	11,172
OFFICE OF ADMISSIONS	0	0	0	0	0
REGISTRAR & STUDENT RECORDS	0	128,701	45,812	0	174,513
CAREER SERVICES	0	65,182	0	8,170	73,352
ADMINISTRATION & FINANCE	0	0	0	0	0
BUSINESS SERVICES	0	0	40,000	0	40,000
INFORMATION TECHNOLOGY	0	0	11,672	0	11,672
RESIDENTIAL HOUSING	0	0	0	0	0
TOTAL AUXILIARIES & STUDENT SERVICES	0	528,859	188,837	26,876	744,572

Univ. of Houston - Victoria
 Summary of AUXILIARIES & STUDENT SERVICES
 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>
PRESIDENT	0	0	0	0	78,461	0	78,461
SPECIAL EVENTS	0	0	0	0	53,500	0	53,500
ATHLETICS	90,896	25,451	0	0	23,670	0	140,017
UNIVERSITY ADVANCEMENT	0	0	0	0	21,750	0	21,750
STUDENT AFFAIRS	0	0	0	0	1,000	0	1,000
FINANCIAL AID	342,967	102,514	0	0	29,988	0	475,469
STUDENT ORGANIZATIONS	0	0	0	0	15,250	0	15,250
STUDENT LIFE & SERVICES	11,172	1,118	0	0	31,085	0	43,375
OFFICE OF ADMISSIONS	0	0	0	0	6,000	0	6,000
REGISTRAR & STUDENT RECORDS	174,513	52,567	0	0	26,000	0	253,080
CAREER SERVICES	73,352	20,539	0	0	19,025	0	112,916
ADMINISTRATION & FINANCE	0	0	0	0	635,025	0	635,025
BUSINESS SERVICES	40,000	11,200	0	0	893,000	0	944,200
INFORMATION TECHNOLOGY	11,672	3,268	0	0	0	0	14,940
RESIDENTIAL HOUSING	0	0	0	0	1,974,000	0	1,974,000
TOTAL AUXILIARIES & STUDENT SE	744,572	216,657	0	0	3,807,754	0	4,768,983

Univ. of Houston - Victoria
 Cost Center Summary of AUXILIARIES & STUDENT SERVICES
 Fiscal Year 2013

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3049 V0001 E0346 NA (10258) CONTINGENCIES	0	0	0	0	0
3056 V0001 I0203 NA (10517) VENDING	0	0	0	0	0
SUBTOTAL FOR PRESIDENT	0	0	0	0	0
3049 V0037 E0348 NA (11796) SPECIAL EVENTS L3	0	0	0	0	0
3049 V0037 E0350 NA (11797) COMMENCEMENT	0	0	0	0	0
SUBTOTAL FOR SPECIAL EVENTS	0	0	0	0	0
3049 V0058 E0430 NA (12128) ATHLETICS	0	66,842	24,054	0	90,896
3056 V0058 E0441 NA (12042) ATHLETICS DISC	0	0	0	0	0
SUBTOTAL FOR ATHLETICS	0	66,842	24,054	0	90,896
3049 V0024 C0268 NA (11902) OUA ALUMNI	0	0	0	0	0
SUBTOTAL FOR UNIVERSITY ADVANCEMENT	0	0	0	0	0
3049 V0032 E0393 NA (11368) ADA	0	0	0	0	0
SUBTOTAL FOR STUDENT AFFAIRS	0	0	0	0	0
3049 V0015 E0294 NA (10363) FINANCIAL AID	0	268,134	67,299	7,534	342,967
SUBTOTAL FOR FINANCIAL AID	0	268,134	67,299	7,534	342,967
3049 V0023 E0300 NA (12436) STUDENT SENATE	0	0	0	0	0
3049 V0023 E0316 NA (12437) STUDENT ORGANIZATION	0	0	0	0	0
SUBTOTAL FOR STUDENT ORGANIZATIONS	0	0	0	0	0
3049 V0025 E0296 NA (10364) STUDENT RELATIONS	0	0	0	11,172	11,172
3049 V0025 E0302 NA (10104) SPECIAL PROJECTS	0	0	0	0	0
3049 V0025 E0393 NA (12145) ADA	0	0	0	0	0
3049 V0025 E0481 NA (12620) Jaguar Journey	0	0	0	0	0
3054 V0025 E0276 NA (10519) STU REL DISC	0	0	0	0	0
3054 V0025 E0284 NA (11421) STUDENT SERVICES DISC	0	0	0	0	0
3056 V0025 I0206 NA (11405) STU REL VENDING	0	0	0	0	0
SUBTOTAL FOR STUDENT LIFE & SERVICES	0	0	0	11,172	11,172
3049 V0026 E0400 NA (11594) INTERNATIONAL STUDENT RELATI	0	0	0	0	0
SUBTOTAL FOR OFFICE OF ADMISSIONS	0	0	0	0	0
3049 V0029 E0310 NA (12502) REGISTRAR'S OFFICE	0	128,701	45,812	0	174,513
3049 V0029 E0312 NA (12505) PUBLICATIONS	0	0	0	0	0
3056 V0029 E0271 NA (12506) TRANSCRIPTS	0	0	0	0	0
3056 V0029 E0286 NA (12507) GRAD & DIPLOMA	0	0	0	0	0
SUBTOTAL FOR REGISTRAR & STUDENT RECORDS	0	128,701	45,812	0	174,513
3049 V0036 E0395 NA (11409) CAREER SERVICES M&O	0	65,182	0	8,170	73,352
3054 V0036 E0396 NA (11411) CAREER SERV DISC	0	0	0	0	0
3056 V0036 E0420 NA (11831) CAREER SERVICES SPECIAL EVEN	0	0	0	0	0
SUBTOTAL FOR CAREER SERVICES	0	65,182	0	8,170	73,352
3049 V0010 E0354 NA (10454) STU SERV SUPPORT	0	0	0	0	0
3049 V0010 E0467 NA (12352) Student Housing Contingencie	0	0	0	0	0
SUBTOTAL FOR ADMINISTRATION & FINANCE	0	0	0	0	0
3049 V0013 E0280 NA (10521) Bursar Office M&O	0	0	0	0	0
3049 V0013 E0358 NA (10456) CREDIT CARD SUPPORT	0	0	0	0	0
3049 V0013 E0482 NA (12622) Student Transportation	0	0	40,000	0	40,000
3056 V0013 E0274 NA (10062) PARKING DECAL	0	0	0	0	0
3056 V0013 I0211 NA (12387) Student Meal Plan	0	0	0	0	0
SUBTOTAL FOR BUSINESS SERVICES	0	0	40,000	0	40,000
3049 V0016 E0360 NA (10457) TELECOM SERV/SALARIES	0	0	11,672	0	11,672
SUBTOTAL FOR INFORMATION TECHNOLOGY	0	0	11,672	0	11,672
3056 V0061 I0210 NA (12424) Jaguar Hall Operating	0	0	0	0	0
3056 V0061 I0228 NA (12547) Jaguar Court Operating	0	0	0	0	0
SUBTOTAL FOR RESIDENTIAL HOUSING	0	0	0	0	0
EXPENDITURE TOTAL	0	528,859	188,837	26,876	744,572

Univ. of Houston - Victoria
 Cost Center Summary of AUXILIARIES & STUDENT SERVICES
 Fiscal Year 2013

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
CONTINGENCIES	0	0	0	0	72,761	0	72,761
VENDING	0	0	0	0	5,700	0	5,700
SUBTOTAL FOR PRESIDENT	0	0	0	0	78,461	0	78,461
SPECIAL EVENTS L3	0	0	0	0	1,500	0	1,500
COMMENCEMENT	0	0	0	0	52,000	0	52,000
SUBTOTAL FOR SPECIAL EVENTS	0	0	0	0	53,500	0	53,500
ATHLETICS	90,896	25,451	0	0	20,170	0	136,517
ATHLETICS DISC	0	0	0	0	3,500	0	3,500
SUBTOTAL FOR ATHLETICS	90,896	25,451	0	0	23,670	0	140,017
OUA ALUMNI	0	0	0	0	21,750	0	21,750
SUBTOTAL FOR UNIVERSITY ADV	0	0	0	0	21,750	0	21,750
ADA	0	0	0	0	1,000	0	1,000
SUBTOTAL FOR STUDENT AFFAIR	0	0	0	0	1,000	0	1,000
FINANCIAL AID	342,967	102,514	0	0	29,988	0	475,469
SUBTOTAL FOR FINANCIAL AID	342,967	102,514	0	0	29,988	0	475,469
STUDENT SENATE	0	0	0	0	12,000	0	12,000
STUDENT ORGANIZATION	0	0	0	0	3,250	0	3,250
SUBTOTAL FOR STUDENT ORGANI	0	0	0	0	15,250	0	15,250
STUDENT RELATIONS	11,172	1,118	0	0	13,685	0	25,975
SPECIAL PROJECTS	0	0	0	0	8,650	0	8,650
ADA	0	0	0	0	0	0	0
Jaguar Journey	0	0	0	0	6,000	0	6,000
STU REL DISC	0	0	0	0	250	0	250
STUDENT SERVICES DISC	0	0	0	0	500	0	500
STU REL VENDING	0	0	0	0	2,000	0	2,000
SUBTOTAL FOR STUDENT LIFE &	11,172	1,118	0	0	31,085	0	43,375
INTERNATIONAL STUDENT RELATION	0	0	0	0	6,000	0	6,000
SUBTOTAL FOR OFFICE OF ADMI	0	0	0	0	6,000	0	6,000
REGISTRAR'S OFFICE	174,513	52,567	0	0	0	0	227,080
PUBLICATIONS	0	0	0	0	9,000	0	9,000
TRANSCRIPTS	0	0	0	0	7,000	0	7,000
GRAD & DIPLOMA	0	0	0	0	10,000	0	10,000
SUBTOTAL FOR REGISTRAR & ST	174,513	52,567	0	0	26,000	0	253,080
CAREER SERVICES M&O	73,352	20,539	0	0	17,525	0	111,416
CAREER SERV DISC	0	0	0	0	500	0	500
CAREER SERVICES SPECIAL EVENTS	0	0	0	0	1,000	0	1,000
SUBTOTAL FOR CAREER SERVICE	73,352	20,539	0	0	19,025	0	112,916
STU SERV SUPPORT	0	0	0	0	35,025	0	35,025
Student Housing Contingencies	0	0	0	0	600,000	0	600,000
SUBTOTAL FOR ADMINISTRATION	0	0	0	0	635,025	0	635,025
Bursar Office M&O	0	0	0	0	9,000	0	9,000
CREDIT CARD SUPPORT	0	0	0	0	70,000	0	70,000
Student Transportation	40,000	11,200	0	0	20,000	0	71,200
PARKING DECAL	0	0	0	0	1,000	0	1,000
Student Meal Plan	0	0	0	0	793,000	0	793,000
SUBTOTAL FOR BUSINESS SERVI	40,000	11,200	0	0	893,000	0	944,200
TELECOM SERV/SALARIES	11,672	3,268	0	0	0	0	14,940
SUBTOTAL FOR INFORMATION TE	11,672	3,268	0	0	0	0	14,940
Jaguar Hall Operating	0	0	0	0	1,255,000	0	1,255,000
Jaguar Court Operating	0	0	0	0	719,000	0	719,000
SUBTOTAL FOR RESIDENTIAL HO	0	0	0	0	1,974,000	0	1,974,000
EXPENDITURE TOTAL	744,572	216,657	0	0	3,807,754	0	4,768,983

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PRESIDENT

Univ. of Houston - Victoria
 Cost Center Summary of PRESIDENT
 Fiscal Year 2013

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3049 V0001 E0346 NA (10258) CONTINGENCIES	0	0	0	0	0
3056 V0001 I0203 NA (10517) VENDING	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of PRESIDENT
 Fiscal Year 2013

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
CONTINGENCIES	0	0	0	0	72,761	0	72,761
VENDING	0	0	0	0	5,700	0	5,700
EXPENDITURE TOTAL	0	0	0	0	78,461	0	78,461

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Univ. of Houston - Victoria
 PRESIDENT
 Fiscal Year 2013

3049 V0001 E0288 NA (10360) STU SERV FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4003	STUDENT SERVICE FEES		-1,847,340	-1,993,944		
B4005	REMISSIONS AND EXEMP		42,489	45,861		
	Revenue Total		-1,804,851	-1,948,083		
	Cost Center Total		-1,804,851	-1,948,083		

Univ. of Houston - Victoria
 PRESIDENT
 Fiscal Year 2013

3049 V0001 E0346 NA (10258) CONTINGENCIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		124,080	72,761		
	Expenditure Total		124,080	72,761		
	Cost Center Total		124,080	72,761		

Univ. of Houston - Victoria
 PRESIDENT
 Fiscal Year 2013

3056 V0001 I0203 NA (10517) VENDING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-9,500	-9,500		
	Revenue Total		-9,500	-9,500		
B5009	L3-MAINTENANCE AND O		5,700	5,700		
	Expenditure Total		5,700	5,700		
	Cost Center Total		-3,800	-3,800		

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SPECIAL EVENTS

Univ. of Houston - Victoria
 Cost Center Summary of SPECIAL EVENTS
 Fiscal Year 2013

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3049 V0037 E0348 NA (11796) SPECIAL EVENTS L3	0	0	0	0	0
3049 V0037 E0350 NA (11797) COMMENCEMENT	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of SPECIAL EVENTS
 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>
SPECIAL EVENTS L3	0	0	0	0	1,500	0	1,500
COMMENCEMENT	0	0	0	0	52,000	0	52,000
EXPENDITURE TOTAL	0	0	0	0	53,500	0	53,500

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Univ. of Houston - Victoria
 SPECIAL EVENTS
 Fiscal Year 2013

3049 V0037 E0348 NA (11796) SPECIAL EVENTS L3

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 - Victoria
 SPECIAL EVENTS
 Fiscal Year 2013

3049 V0037 E0350 NA (11797) COMMENCEMENT

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

ATHLETICS

Univ. of Houston - Victoria
 Cost Center Summary of ATHLETICS
 Fiscal Year 2013

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3049 V0058 E0430 NA (12128) ATHLETICS	0	66,842	24,054	0	90,896
3056 V0058 E0441 NA (12042) ATHLETICS DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	66,842	24,054	0	90,896

Univ. of Houston - Victoria
 Cost Center Summary of ATHLETICS
 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>
ATHLETICS	90,896	25,451	0	0	20,170	0	136,517
ATHLETICS DISC	0	0	0	0	3,500	0	3,500
EXPENDITURE TOTAL	90,896	25,451	0	0	23,670	0	140,017

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Univ. of Houston - Victoria
ATHLETICS
Fiscal Year 2013

3049 V0058 E0430 NA (12128) ATHLETICS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	46,335	90,896	1.00	2.50
	Classified	0	0	24,054	0.00	1.00
	Professional and Adm	2	46,335	66,842	1.00	1.50
B5007	L3 - FRINGE BENEFITS		12,974	25,451		
B5009	L3-MAINTENANCE AND O		20,170	20,170		
	Expenditure Total		79,479	136,517	1.00	2.50
	Payroll Total	2	46,335	90,896	1.00	2.50
	Cost Center Total		79,479	136,517	1.00	2.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ADMIN SECRETARY										
00500235	5195		0	24,054	1.000	0	24,054	0.00	1.00	
	Perez, Ana Maria					23,365	0	1.00	0.00	
HEAD ATHLETIC TRAINER										
00500510	2469		0	18,886	0.500	36,801	37,772	1.00	1.00	
	2064-V0058-E0430-NA		36,801	18,886	0.500					
	Pribyl, Thomas					36,801	37,772	1.00	1.00	
COORDINATOR, ATHLETICS										
01000204	2635		46,335	47,956	1.000	46,335	47,956	1.00	1.00	
	Wendt, Janet L					46,335	47,956	1.00	1.00	
	Position Budget Total		46,335	90,896				2.00	3.00	

Univ. of Houston - Victoria
 ATHLETICS
 Fiscal Year 2013

3056 V0058 E0441 NA (12042) ATHLETICS DISC

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

UNIVERSITY ADVANCEMENT

Univ. of Houston - Victoria
 Cost Center Summary of UNIVERSITY ADVANCEMENT
 Fiscal Year 2013

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3049 V0024 C0268 NA (11902) OUA ALUMNI	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of UNIVERSITY ADVANCEMENT
 Fiscal Year 2013

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
OUA ALUMNI	0	0	0	0	21,750	0	21,750
EXPENDITURE TOTAL	0	0	0	0	21,750	0	21,750

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Univ. of Houston - Victoria
 UNIVERSITY ADVANCEMENT
 Fiscal Year 2013

3049 V0024 C0268 NA (11902) OUA ALUMNI

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		21,750	21,750		
	Expenditure Total		21,750	21,750		
	Cost Center Total		21,750	21,750		

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FINANCIAL AID

Univ. of Houston - Victoria
 Cost Center Summary of FINANCIAL AID
 Fiscal Year 2013

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3049 V0015 E0294 NA (10363) FINANCIAL AID	0	268,134	67,299	7,534	342,967
EXPENDITURE TOTAL	0	268,134	67,299	7,534	342,967

Univ. of Houston - Victoria
 Cost Center Summary of FINANCIAL AID
 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>
FINANCIAL AID	342,967	102,514	0	0	29,988	0	475,469
EXPENDITURE TOTAL	342,967	102,514	0	0	29,988	0	475,469

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Univ. of Houston - Victoria
FINANCIAL AID
Fiscal Year 2013

3049 V0015 E0294 NA (10363) FINANCIAL AID

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	10	311,182	342,967	9.01	10.01
	Classified	3	43,975	67,299	2.00	3.00
	Professional and Adm	7	259,673	268,134	7.00	7.00
	Student Worker (Wage	0	7,534	7,534	0.01	0.01
B5007	L3 - FRINGE BENEFITS		93,614	102,514		
B5009	L3-MAINTENANCE AND O		29,988	29,988		
	Expenditure Total		434,784	475,469	9.01	10.01
	Payroll Total	10	311,182	342,967	9.01	10.01
	Cost Center Total		434,784	475,469	9.01	10.01

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
FINANCIAL AID SPECIALIST 00050196	Dean,Ruby L. 5443		34,616	35,568	1.000	34,616	35,568	1.00	1.00
DIRECTOR, FINANCIAL AID 00050197	Mallory,Carolyn R 2622		63,751	65,026	1.000	63,751	65,026	1.00	1.00
NON-COLLEGE WORK STUDY 00050199	5980		2,000	2,000	1.000	2,000	2,000	0.00	0.00
COLLEGE WORK STUDY 00050200	5990		5,534	5,534	1.000	5,534	5,534	0.01	0.01
ACCOUNTANT 00500053	Davis,John L 2305		36,363	37,090	1.000	36,363	37,090	1.00	1.00
COORDINATOR, FINANCIAL AID 00500201	Battles,Lashon V 2639		34,844	38,203	1.000	34,844	38,203	1.00	1.00
SENIOR SECRETARY 00500620	Davis,Ambrosia R 5194		21,737	22,531	1.000	21,737	22,531	1.00	1.00
FINANCIAL AID SPECIALIST 00500648	Fortner,Eliza Martinez 5443		30,033	30,484	1.000	30,033	30,484	1.00	1.00
FINANCIAL AID SPECIALIST 01000293	George,Deborah L 5443		30,033	30,979	1.000	30,033	30,979	1.00	1.00
FINANCIAL AID ASSISTANT 01001571	Rodriguez,Judy C 5440		22,238	22,697	1.000	22,238	22,697	1.00	1.00
FINANCIAL AID SPECIALIST 01004289	Luna,Crystal M 5443		30,033	30,784	1.000	30,033	30,784	1.00	1.00
FINANCIAL AID ASSISTANT 01012728	Reyes,David O 5440		0	22,071	1.000	0	22,071	0.00	1.00
Position Budget Total			311,182	342,967				9.01	10.01

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STUDENT ORGANIZATIONS

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT ORGANIZATIONS
 Fiscal Year 2013

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3049 V0023 E0300 NA (12436) STUDENT SENATE	0	0	0	0	0
3049 V0023 E0316 NA (12437) STUDENT ORGANIZATION	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT ORGANIZATIONS
 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 SENATE	0	0	0	0	12,000	0	12,000
STUDENT ORGANIZATION	0	0	0	0	3,250	0	3,250
EXPENDITURE TOTAL	0	0	0	0	15,250	0	15,250

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Univ. of Houston - Victoria
 STUDENT ORGANIZATIONS
 Fiscal Year 2013

3049 V0023 E0300 NA (12436) STUDENT SENATE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-100	-100		
	Revenue Total		-100	-100		
B5009	L3-MAINTENANCE AND O		4,000	12,000		
	Expenditure Total		4,000	12,000		
	Cost Center Total		3,900	11,900		

Univ. of Houston - Victoria
 STUDENT ORGANIZATIONS
 Fiscal Year 2013

3049 V0023 E0316 NA (12437) STUDENT ORGANIZATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		3,250	3,250		
	Expenditure Total		3,250	3,250		
	Cost Center Total		3,250	3,250		

STUDENT LIFE & SERVICES

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT LIFE & 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>
3049 V0025 E0296 NA (10364) STUDENT RELATIONS	0	0	0	11,172	11,172
3049 V0025 E0302 NA (10104) SPECIAL PROJECTS	0	0	0	0	0
3049 V0025 E0393 NA (12145) ADA	0	0	0	0	0
3049 V0025 E0481 NA (12620) Jaguar Journey	0	0	0	0	0
3054 V0025 E0276 NA (10519) STU REL DISC	0	0	0	0	0
3054 V0025 E0284 NA (11421) STUDENT SERVICES DISC	0	0	0	0	0
3056 V0025 I0206 NA (11405) STU REL VENDING	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	11,172	11,172

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT LIFE & 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>
STUDENT RELATIONS	11,172	1,118	0	0	13,685	0	25,975
SPECIAL PROJECTS	0	0	0	0	8,650	0	8,650
ADA	0	0	0	0	0	0	0
Jaguar Journey	0	0	0	0	6,000	0	6,000
STU REL DISC	0	0	0	0	250	0	250
STUDENT SERVICES DISC	0	0	0	0	500	0	500
STU REL VENDING	0	0	0	0	2,000	0	2,000
EXPENDITURE TOTAL	11,172	1,118	0	0	31,085	0	43,375

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Univ. of Houston - Victoria
STUDENT LIFE & SERVICES
Fiscal Year 2013

3049 V0025 E0296 NA (10364) STUDENT RELATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-300	-300		
	Revenue Total		-300	-300		
B5006	L3-SALARY AND WAGES	0	32,909	11,172	1.38	0.38
	Classified	0	21,737	0	1.00	0.00
	Student Worker (Wage	0	11,172	11,172	0.38	0.38
B5007	L3 - FRINGE BENEFITS		7,283	1,118		
B5009	L3-MAINTENANCE AND O		13,685	13,685		
	Expenditure Total		53,877	25,975	1.38	0.38
	Payroll Total	0	32,909	11,172	1.38	0.38
	Cost Center Total		53,577	25,675	1.38	0.38

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
NON-COLLEGE WORK STUDY									
00050203	5980		8,415	8,415	1.000	8,415	8,415	0.00	0.00
COLLEGE WORK STUDY									
00050204	5990		500	500	1.000	500	500	0.00	0.00
TEMP EMPLOYMENT									
00500188	4800		2,257	2,257	1.000	2,257	2,257	0.38	0.38
STUDENT SERVICES EVENING ASST									
00500265	5031		21,737	0	1.000	21,737	0	1.00	0.00
	Reyes,David O					21,737	0	1.00	0.00
Position Budget Total			32,909	11,172				1.38	0.38

Univ. of Houston - Victoria
 STUDENT LIFE & SERVICES
 Fiscal Year 2013

3049 V0025 E0302 NA (10104) SPECIAL PROJECTS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		8,650	8,650		
	Expenditure Total		8,650	8,650		
	Cost Center Total		8,650	8,650		

Univ. of Houston - Victoria
 STUDENT LIFE & SERVICES
 Fiscal Year 2013

3049 V0025 E0393 NA (12145) ADA

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

Univ. of Houston - Victoria
 STUDENT LIFE & SERVICES
 Fiscal Year 2013

3049 V0025 E0481 NA (12620) Jaguar Journey

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

Univ. of Houston - Victoria
 STUDENT LIFE & SERVICES
 Fiscal Year 2013

3054 V0025 E0276 NA (10519) STU REL DISC

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

Univ. of Houston - Victoria
 STUDENT LIFE & SERVICES
 Fiscal Year 2013

3054 V0025 E0284 NA (11421) STUDENT SERVICES DISC

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

Univ. of Houston - Victoria
 STUDENT LIFE & SERVICES
 Fiscal Year 2013

3056 V0025 I0206 NA (11405) STU REL VENDING

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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OFFICE OF ADMISSIONS

Univ. of Houston - Victoria
 Cost Center Summary of OFFICE OF ADMISSIONS
 Fiscal Year 2013

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3049 V0026 E0400 NA (11594) INTERNATIONAL STUDENT RELATI	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of OFFICE OF ADMISSIONS
 Fiscal Year 2013

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
INTERNATIONAL STUDENT RELATION	0	0	0	0	6,000	0	6,000
EXPENDITURE TOTAL	0	0	0	0	6,000	0	6,000

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Univ. of Houston - Victoria
 OFFICE OF ADMISSIONS
 Fiscal Year 2013

3049 V0026 E0400 NA (11594) INTERNATIONAL STUDENT RELATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-10,000	-10,000		
	Revenue Total		-10,000	-10,000		
B5009	L3-MAINTENANCE AND O		6,000	6,000		
	Expenditure Total		6,000	6,000		
	Cost Center Total		-4,000	-4,000		

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REGISTRAR & STUDENT RECORDS

Univ. of Houston - Victoria
 Cost Center Summary of REGISTRAR & STUDENT RECORDS
 Fiscal Year 2013

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3049 V0029 E0310 NA (12502) REGISTRAR'S OFFICE	0	128,701	45,812	0	174,513
3049 V0029 E0312 NA (12505) PUBLICATIONS	0	0	0	0	0
3056 V0029 E0271 NA (12506) TRANSCRIPTS	0	0	0	0	0
3056 V0029 E0286 NA (12507) GRAD & DIPLOMA	0	0	0	0	0
EXPENDITURE TOTAL	0	128,701	45,812	0	174,513

Univ. of Houston - Victoria
 Cost Center Summary of REGISTRAR & STUDENT RECORDS
 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>
REGISTRAR'S OFFICE	174,513	52,567	0	0	0	0	227,080
PUBLICATIONS	0	0	0	0	9,000	0	9,000
TRANSCRIPTS	0	0	0	0	7,000	0	7,000
GRAD & DIPLOMA	0	0	0	0	10,000	0	10,000
EXPENDITURE TOTAL	174,513	52,567	0	0	26,000	0	253,080

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Univ. of Houston - Victoria
REGISTRAR & STUDENT RECORDS
Fiscal Year 2013

3049 V0029 E0310 NA (12502) REGISTRAR'S OFFICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	5	147,948	174,513	4.00	5.00
	Classified	2	21,737	45,812	1.00	2.00
	Professional and Adm	3	126,211	128,701	3.00	3.00
B5007	L3 - FRINGE BENEFITS		44,597	52,567		
	Expenditure Total		192,545	227,080	4.00	5.00
	Payroll Total	5	147,948	174,513	4.00	5.00
	Cost Center Total		192,545	227,080	4.00	5.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ACADEMIC RECORDS ANALYST									
00050104	5331		21,737	22,906	1.000	21,737	22,906	1.00	1.00
	Brett,Rosielie F					21,737	0	1.00	0.00
	Frankenberger,Michelle B					0	22,906	0.00	1.00
REGISTRAR									
00500639	2042		63,304	64,254	1.000	63,304	64,254	1.00	1.00
	Wortham,Trudy C.					63,304	64,254	1.00	1.00
COORDINATOR,RECORDS									
01003074	2642		36,183	37,322	1.000	36,183	37,322	1.00	1.00
	Fritz,Carolyn J					36,183	37,322	1.00	1.00
TRANSFER CREDIT SPECIALIST									
01011351	5337		26,724	27,125	1.000	26,724	27,125	1.00	1.00
	Thurmond,Debbie Lynn					26,724	27,125	1.00	1.00
TRANSFER CREDIT ANALYST									
01012635	5336		0	22,906	1.000	0	22,906	0.00	1.00
	Geistman,Courtney Briana					0	22,906	0.00	1.00
Position Budget Total			147,948	174,513				4.00	5.00

Univ. of Houston - Victoria
 REGISTRAR & STUDENT RECORDS
 Fiscal Year 2013

3049 V0029 E0312 NA (12505) PUBLICATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		9,000	9,000		
	Expenditure Total		9,000	9,000		
	Cost Center Total		9,000	9,000		

Univ. of Houston - Victoria
 REGISTRAR & STUDENT RECORDS
 Fiscal Year 2013

3056 V0029 E0271 NA (12506) TRANSCRIPTS

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 - Victoria
 REGISTRAR & STUDENT RECORDS
 Fiscal Year 2013

3056 V0029 E0286 NA (12507) GRAD & DIPLOMA

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		

CAREER SERVICES

Univ. of Houston - Victoria
 Cost Center Summary of CAREER 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>
3049 V0036 E0395 NA (11409) CAREER SERVICES M&O	0	65,182	0	8,170	73,352
3054 V0036 E0396 NA (11411) CAREER SERV DISC	0	0	0	0	0
3056 V0036 E0420 NA (11831) CAREER SERVICES SPECIAL EVEN	0	0	0	0	0
EXPENDITURE TOTAL	0	65,182	0	8,170	73,352

Univ. of Houston - Victoria
 Cost Center Summary of CAREER 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>
CAREER SERVICES M&O	73,352	20,539	0	0	17,525	0	111,416
CAREER SERV DISC	0	0	0	0	500	0	500
CAREER SERVICES SPECIAL EVENTS	0	0	0	0	1,000	0	1,000
EXPENDITURE TOTAL	73,352	20,539	0	0	19,025	0	112,916

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Univ. of Houston - Victoria
CAREER SERVICES
 Fiscal Year 2013

3049 V0036 E0395 NA (11409) CAREER SERVICES M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	70,891	73,352	3.36	3.36
	Professional and Adm	2	62,721	65,182	2.00	2.00
	Student Worker (Wage	0	8,170	8,170	1.36	1.36
B5007	L3 - FRINGE BENEFITS		18,379	20,539		
B5009	L3-MAINTENANCE AND O		17,525	17,525		
	Expenditure Total		106,795	111,416	3.36	3.36
	Payroll Total	2	70,891	73,352	3.36	3.36
	Cost Center Total		106,795	111,416	3.36	3.36

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
SPECIALIST, CAREER SERVICES										
00500143	Hatmaker, Amy A	5515	27,000	27,675	1.000	27,000	27,675		1.00	1.00
						27,000	27,675		1.00	1.00
TEMP EMPLOYMENT										
01000197		4800	8,170	8,170	1.000	8,170	8,170		1.36	1.36
MANAGER, CAREER SERVICES										
01004288	Mesa, Eunice G	2637	35,721	37,507	1.000	35,721	37,507		1.00	1.00
						35,721	37,507		1.00	1.00
	Position Budget Total		70,891	73,352					3.36	3.36

Univ. of Houston - Victoria
 CAREER SERVICES
 Fiscal Year 2013

3054 V0036 E0396 NA (11411) CAREER SERV DISC

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

Univ. of Houston - Victoria
 CAREER SERVICES
 Fiscal Year 2013

3056 V0036 E0420 NA (11831) CAREER SERVICES SPECIAL 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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ADMINISTRATION & FINANCE

Univ. of Houston - Victoria
 Cost Center Summary of ADMINISTRATION & FINANCE
 Fiscal Year 2013

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3049 V0010 E0354 NA (10454) STU SERV SUPPORT	0	0	0	0	0
3049 V0010 E0467 NA (12352) Student Housing Contingencie	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of ADMINISTRATION & FINANCE
 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>
STU SERV SUPPORT	0	0	0	0	35,025	0	35,025
Student Housing Contingencies	0	0	0	0	600,000	0	600,000
EXPENDITURE TOTAL	0	0	0	0	635,025	0	635,025

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Univ. of Houston - Victoria
 ADMINISTRATION & FINANCE
 Fiscal Year 2013

3049 V0010 E0354 NA (10454) STU SERV SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		35,025	35,025		
	Expenditure Total		35,025	35,025		
	Cost Center Total		35,025	35,025		

Univ. of Houston - Victoria
 ADMINISTRATION & FINANCE
 Fiscal Year 2013

3049 V0010 E0467 NA (12352) Student Housing Contingencies

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		600,000	600,000		
	Expenditure Total		600,000	600,000		
	Cost Center Total		600,000	600,000		

BUSINESS SERVICES

Univ. of Houston - Victoria
 Cost Center Summary of BUSINESS 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>
3049 V0013 E0280 NA (10521) Bursar Office M&O	0	0	0	0	0
3049 V0013 E0358 NA (10456) CREDIT CARD SUPPORT	0	0	0	0	0
3049 V0013 E0482 NA (12622) Student Transportation	0	0	40,000	0	40,000
3056 V0013 E0274 NA (10062) PARKING DECAL	0	0	0	0	0
3056 V0013 I0211 NA (12387) Student Meal Plan	0	0	0	0	0
EXPENDITURE TOTAL	0	0	40,000	0	40,000

Univ. of Houston - Victoria
 Cost Center Summary of BUSINESS SERVICES
 Fiscal Year 2013

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
Bursar Office M&O	0	0	0	0	9,000	0	9,000
CREDIT CARD SUPPORT	0	0	0	0	70,000	0	70,000
Student Transportation	40,000	11,200	0	0	20,000	0	71,200
PARKING DECAL	0	0	0	0	1,000	0	1,000
Student Meal Plan	0	0	0	0	793,000	0	793,000
EXPENDITURE TOTAL	40,000	11,200	0	0	893,000	0	944,200

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Univ. of Houston - Victoria
 BUSINESS SERVICES
 Fiscal Year 2013

3049 V0013 E0280 NA (10521) Bursar Office M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		9,000	9,000		
	Expenditure Total		9,000	9,000		
	Cost Center Total		9,000	9,000		

Univ. of Houston - Victoria
 BUSINESS SERVICES
 Fiscal Year 2013

3049 V0013 E0358 NA (10456) CREDIT CARD SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-70,000	-70,000		
	Revenue Total		-70,000	-70,000		
B5009	L3-MAINTENANCE AND O		70,000	70,000		
	Expenditure Total		70,000	70,000		
	Cost Center Total		0	0		

Univ. of Houston - Victoria
 BUSINESS SERVICES
 Fiscal Year 2013

3049 V0013 E0482 NA (12622) Student Transportation

Budget Node	Description	Head Count	Annual Budget		Fund FTE		
			Base	Proposed	Base	Prop	
B5006	L3-SALARY AND WAGES	0	0	40,000		0.00	1.00
	Classified	0	0	40,000		0.00	1.00
B5007	L3 - FRINGE BENEFITS		0	11,200			
B5009	L3-MAINTENANCE AND O		0	20,000			
	Expenditure Total		0	71,200		0.00	1.00
	Payroll Total	0	0	40,000		0.00	1.00
	Cost Center Total		0	71,200		0.00	1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SUPERVISOR, SHUTTLE SERVICES									
01012474	4810		0	40,000	1.000	0	40,000	0.00	1.00
	Position Budget Total		0	40,000				0.00	1.00

Univ. of Houston - Victoria
 BUSINESS SERVICES
 Fiscal Year 2013

3056 V0013 E0274 NA (10062) PARKING DECAL

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 - Victoria
 BUSINESS SERVICES
 Fiscal Year 2013

3056 V0013 I0211 NA (12387) Student Meal Plan

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-702,000	-702,000		
	Revenue Total		-702,000	-702,000		
B5009	L3-MAINTENANCE AND O		793,000	793,000		
	Expenditure Total		793,000	793,000		
	Cost Center Total		91,000	91,000		

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INFORMATION TECHNOLOGY

Univ. of Houston - Victoria
 Cost Center Summary of INFORMATION TECHNOLOGY
 Fiscal Year 2013

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3049 V0016 E0360 NA (10457) TELECOM SERV/SALARIES	0	0	11,672	0	11,672
EXPENDITURE TOTAL	0	0	11,672	0	11,672

Univ. of Houston - Victoria
 Cost Center Summary of INFORMATION TECHNOLOGY
 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>
TELECOM SERV/SALARIES	11,672	3,268	0	0	0	0	14,940
EXPENDITURE TOTAL	11,672	3,268	0	0	0	0	14,940

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Univ. of Houston - Victoria
 INFORMATION TECHNOLOGY
 Fiscal Year 2013

3049 V0016 E0360 NA (10457) TELECOM SERV/SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	11,380	11,672	0.50	0.50
	Classified	1	11,380	11,672	0.50	0.50
B5007	L3 - FRINGE BENEFITS		3,186	3,268		
	Expenditure Total		14,566	14,940	0.50	0.50
	Payroll Total	1	11,380	11,672	0.50	0.50
	Cost Center Total		14,566	14,940	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
TELEPHONE RECEPTIONIST									
00500246	5197		11,380	11,672	0.500	22,760	23,345	1.00	1.00
	1061-V0016-F0252-NA		11,380	11,673	0.500				
	Boothe,Dina E					22,760	23,345	1.00	1.00
	Position Budget Total		11,380	11,672				1.00	1.00

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RESIDENTIAL HOUSING

Univ. of Houston - Victoria
 Cost Center Summary of RESIDENTIAL HOUSING
 Fiscal Year 2013

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3056 V0061 I0210 NA (12424) Jaguar Hall Operating	0	0	0	0	0
3056 V0061 I0228 NA (12547) Jaguar Court Operating	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of RESIDENTIAL HOUSING
 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>
Jaguar Hall Operating	0	0	0	0	1,255,000	0	1,255,000
Jaguar Court Operating	0	0	0	0	719,000	0	719,000
EXPENDITURE TOTAL	0	0	0	0	1,974,000	0	1,974,000

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Univ. of Houston - Victoria
RESIDENTIAL HOUSING
Fiscal Year 2013

3056 V0061 I0210 NA (12424) Jaguar Hall Operating

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-1,310,000	-1,310,000		
	Revenue Total		-1,310,000	-1,310,000		
B5009	L3-MAINTENANCE AND O		1,255,000	1,255,000		
	Expenditure Total		1,255,000	1,255,000		
	Cost Center Total		-55,000	-55,000		

Univ. of Houston - Victoria
 RESIDENTIAL HOUSING
 Fiscal Year 2013

3056 V0061 I0228 NA (12547) Jaguar Court Operating

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		0	-719,000		
	Revenue Total		0	-719,000		
B5009	L3-MAINTENANCE AND O		0	719,000		
	Expenditure Total		0	719,000		
	Cost Center Total		0	0		

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