

UNIVERSITY OF HOUSTON
SYSTEM ADMINISTRATION
Budget for the Fiscal Year 2011-2012

Submitted to the Board of Regents

University of Houston System

Houston, Texas

August 2011

Univ. of Houston-System Admin.
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Univ. of Houston-System Admin.
 Operating Budget
 Key To Symbols
 For Fiscal Year 2012

<u>Header</u>	<u>Definition</u>
Appt	Appointment Definition
3M	3 Month Appointment
4.5M	4.5 Month Appointment
9M	9 Month Appointment
10M	10 Month Appointment
11M	11 Month Appointment
12M	12 Month Appointment
Salary Change	Salary Change Definition
A	Across The Board
C	Counter Offer
E	Faculty Equity
M	Faculty Merit
T	Faculty Promotion & Tenure
N	New Assignment
R	Pay Raise
P	Promotion
S	Staff Equity
L	Staff Merit

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

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EDUCATION AND GENERAL

Univ. of Houston-System Admin.
 Estimated EDUCATION AND GENERAL
 Funds Available
 Fiscal Year 2012

Source of Funds

Total Revenue

Tuition and Fees

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

GENERAL APPROPRIATIONS

GENERAL REVENUE APPROPRIATION	25,892,144
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	1,567,500
TEXAS EXCELLENCE FUND	0
SUB-TOTAL GENERAL APPROPRIATIONS	27,459,644

FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	0
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	0
ENDOWMENT INCOME	0
OTHER SOURCES	0
SUB-TOTAL Revenue	27,459,644

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	6,312,584
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	0
SUB-TOTAL Transfers In (Out)	6,312,584

SUB-TOTAL Transfers - Net

6,312,584

BUDGETED FUND BALANCE	0
RECOVERED COSTS	0
	0

TOTAL Sources 33,772,228

Univ. of Houston-System Admin.
 Estimated EDUCATION AND GENERAL Expenditures
 Fiscal Year 2012

Expenditures

OPERATIONS	
REGENTS	135,412
CHANCELLOR	786,134
ACADEMIC AFFAIRS	2,261,739
STUDENT AFFAIRS	210,488
RESEARCH	886,961
ADMINISTRATION AND FINANCE	992,803
UNIVERSITY ADVANCEMENT	393,890
GOVERNMENTAL RELATIONS	591,798
GENERAL COUNSEL	997,236
AUDITING	910,084
UHSA SUPPORT	0
STAFF BENEFITS	<u>1,642,500</u>
SUB-TOTAL OPERATIONS	9,809,045
TRANSFERS OUT (IN)	
DEBT SERVICE PAYMENTS	23,963,183
ADMINISTRATIVE SERVICE CHARGE	<u>0</u>
SUB-TOTAL TRANSFERS OUT (IN)	23,963,183
TOTAL USES	33,772,228

Univ. of Houston-System Admin.
 Summary of EDUCATION AND GENERAL
 Expenditures by Object
 Fiscal Year 2012

Department	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
OPERATING BUDGET					
REGENTS OFFICE SUPPORT	0	82,404	48,008	5,000	135,412
OFFICE OF THE CHANCELLOR	0	726,633	44,370	0	771,003
WORTHAM HOUSE STAFF	0	10,000	88,297	0	98,297
VC ACADEMIC AFFAIRS	0	1,669,452	349,639	25,450	2,044,541
INTERNATIONAL EDUCATION	0	107,783	35,037	0	142,820
VC ADMIN & FINANCE	0	343,923	0	0	343,923
BUDGET ADMIN AND ANALYSIS	0	52,415	0	0	52,415
TREASURER	0	449,367	0	0	449,367
VC/VP UNIVERSITY ADVANCEMENT	0	393,890	0	0	393,890
STUDENT AFFAIRS	0	210,488	0	0	210,488
RESEARCH	0	300,000	0	0	300,000
GENERAL COUNCEL	0	982,955	0	8,000	990,955
DEPT OF AUDITING	0	910,084	0	0	910,084
VP GOVT RELATIONS	0	591,798	0	0	591,798
GENERAL ACCOUNTING	0	47,601	0	0	47,601
SUB-TOTAL OPERATING BUDGET	0	6,878,793	565,351	38,450	7,482,594
SPECIAL ITEM SUPPORT	0	0	0	0	0
BENEFITS	0	0	0	0	0
SUB-TOTAL	0	6,878,793	565,351	38,450	7,482,594
TOTAL EDUCATION AND GENERAL	0	6,878,793	565,351	38,450	7,482,594

Univ. of Houston-System Admin.
 Summary of EDUCATION AND GENERAL
 Expenditures by Object
 Fiscal Year 2012

Department	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
OPERATING BUDGET							
REGENTS OFFICE SUPPORT	135,412	0	0	0	0	0	135,412
OFFICE OF THE CHANCELLOR	771,003	0	0	0	15,131	0	786,134
WORTHAM HOUSE STAFF	98,297	0	0	0	1,200	0	99,497
VC ACADEMIC AFFAIRS	2,044,541	0	0	0	44,378	30,000	2,118,919
INTERNATIONAL EDUCATION	142,820	0	0	0	0	0	142,820
VC ADMIN & FINANCE	343,923	0	0	0	0	0	343,923
BUDGET ADMIN AND ANALYS	52,415	0	0	0	0	0	52,415
TREASURER	449,367	0	0	0	0	0	449,367
VC/VP UNIVERSITY ADVANC	393,890	0	0	0	0	0	393,890
STUDENT AFFAIRS	210,488	0	0	0	0	0	210,488
RESEARCH	300,000	0	0	0	0	0	300,000
GENERAL COUNCEL	990,955	0	0	0	6,281	0	997,236
DEPT OF AUDITING	910,084	0	0	0	0	0	910,084
VP GOVT RELATIONS	591,798	0	0	0	0	0	591,798
GENERAL ACCOUNTING	47,601	0	0	0	0	0	47,601
SUB-TOTAL OPERATING BUDGET	7,482,594	0	0	0	66,990	30,000	7,579,584
SPECIAL ITEM SUPPORT	0	0	0	0	586,961	0	586,961
BENEFITS	0	1,642,500	0	0	0	0	1,642,500
DEBT SERVICE	0	0	0	0	23,963,183	0	23,963,183
TOTAL EDUCATION AND GENERAL	7,482,594	1,642,500	0	0	24,617,134	30,000	33,772,228

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OPERATING BUDGET

Univ. of Houston-System Admin.
 Summary of OPERATING BUDGET
 Expenditures by Object
 Fiscal Year 2012

Department	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
OPERATING BUDGET							
REGENTS OFFICE SUPPORT	135,412	0	0	0	0	0	135,412
OFFICE OF THE CHANCELLOR	771,003	0	0	0	15,131	0	786,134
WORTHAM HOUSE STAFF	98,297	0	0	0	1,200	0	99,497
VC ACADEMIC AFFAIRS	638,925	0	0	0	0	0	638,925
INTERNATIONAL EDUCATION	142,820	0	0	0	0	0	142,820
VC ADMIN & FINANCE	343,923	0	0	0	0	0	343,923
BUDGET ADMIN AND ANALYS	52,415	0	0	0	0	0	52,415
TREASURER	449,367	0	0	0	0	0	449,367
VC/VP UNIVERSITY ADVANC	393,890	0	0	0	0	0	393,890
STUDENT AFFAIRS	210,488	0	0	0	0	0	210,488
RESEARCH	300,000	0	0	0	0	0	300,000
GENERAL COUNCEL	990,955	0	0	0	6,281	0	997,236
DEPT OF AUDITING	910,084	0	0	0	0	0	910,084
VP GOVT RELATIONS	591,798	0	0	0	0	0	591,798
GENERAL ACCOUNTING	47,601	0	0	0	0	0	47,601
SUB-TOTAL OPERATING BUDGET	6,076,978	0	0	0	22,612	0	6,099,590
SUB-TOTAL	6,076,978	0	0	0	22,612	0	6,099,590
TOTAL EDUCATION AND GENERAL	6,076,978	0	0	0	22,612	0	6,099,590

Univ. of Houston-System Admin.
 Cost Center Summary of OPERATING BUDGET
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1006 S0004 F0232 NA (10658) REGENTS OFFICE SUPPORT	0	82,404	48,008	5,000	135,412
SUBTOTAL FOR REGENTS OFFICE SUPPORT	0	82,404	48,008	5,000	135,412
1006 S0003 F0228 NA (10656) OFFICE OF THE CHANCELLOR	0	726,633	44,370	0	771,003
SUBTOTAL FOR OFFICE OF THE CHANCELLOR	0	726,633	44,370	0	771,003
1006 S0014 G0242 NA (12264) WORTHAM HOUSE STAFF	0	10,000	88,297	0	98,297
SUBTOTAL FOR WORTHAM HOUSE STAFF	0	10,000	88,297	0	98,297
1006 S0005 D0988 NA (12248) VC ACADEMIC AFFAIRS	0	606,477	32,448	0	638,925
SUBTOTAL FOR VC ACADEMIC AFFAIRS	0	606,477	32,448	0	638,925
1006 S0005 D0989 NA (12249) INTERNATIONAL EDUCATION	0	107,783	35,037	0	142,820
SUBTOTAL FOR INTERNATIONAL EDUCATION	0	107,783	35,037	0	142,820
1006 S0009 F0274 NA (10593) VC ADMIN & FINANCE	0	343,923	0	0	343,923
SUBTOTAL FOR VC ADMIN & FINANCE	0	343,923	0	0	343,923
1006 S0010 F0282 NA (10205) BUDGET ADMIN AND ANALYSIS	0	52,415	0	0	52,415
SUBTOTAL FOR BUDGET ADMIN AND ANALYSIS	0	52,415	0	0	52,415
1006 S0015 F0278 NA (10595) TREASURER	0	449,367	0	0	449,367
SUBTOTAL FOR TREASURER	0	449,367	0	0	449,367
1006 S0018 F0234 NA (10659) VC/VP-INSTI ADV	0	393,890	0	0	393,890
SUBTOTAL FOR VC/VP UNIVERSITY ADVANCEMENT	0	393,890	0	0	393,890
1006 S0001 E0204 NA (12261) VC/VP FOR STUDENT AFFAIRS	0	210,488	0	0	210,488
SUBTOTAL FOR STUDENT AFFAIRS	0	210,488	0	0	210,488
1006 S0002 B0204 NA (12246) VC/VP RESEARCH	0	300,000	0	0	300,000
SUBTOTAL FOR RESEARCH	0	300,000	0	0	300,000
1006 S0006 F0339 NA (10328) GENERAL COUNSEL	0	982,955	0	8,000	990,955
SUBTOTAL FOR GENERAL COUNSEL	0	982,955	0	8,000	990,955
1006 S0024 F0337 NA (10037) DEPT OF AUDITING	0	910,084	0	0	910,084
SUBTOTAL FOR DEPT OF AUDITING	0	910,084	0	0	910,084
1006 S0023 F0284 NA (10597) VP GOVT RELATIONS	0	591,798	0	0	591,798
SUBTOTAL FOR VP GOVT RELATIONS	0	591,798	0	0	591,798
1006 S0037 F0999 NA (11942) GENERAL ACCOUNTING	0	47,601	0	0	47,601
SUBTOTAL FOR GENERAL ACCOUNTING	0	47,601	0	0	47,601
1006 S0026 F6495 NA (13029) BUDGET REDUCTION RESERVE	0	0	0	0	0
1016 S0026 B0203 NA (12989) NASA & TECHNOLOGY OUTREACH P	0	0	0	0	0
SUBTOTAL FOR INSTITUTIONAL	0	0	0	0	0
EXPENDITURE TOTAL	0	5,815,818	248,160	13,000	6,076,978

Univ. of Houston-System Admin.
 Cost Center Summary of OPERATING BUDGET
 Fiscal Year 2012

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
REGENTS OFFICE SUPPORT	135,412	0	0	0	0	0	135,412
SUBTOTAL FOR REGENTS OFFICE	135,412	0	0	0	0	0	135,412
OFFICE OF THE CHANCELLOR	771,003	0	0	0	15,131	0	786,134
SUBTOTAL FOR OFFICE OF THE	771,003	0	0	0	15,131	0	786,134
WORTHAM HOUSE STAFF	98,297	0	0	0	1,200	0	99,497
SUBTOTAL FOR WORTHAM HOUSE	98,297	0	0	0	1,200	0	99,497
VC ACADEMIC AFFAIRS	638,925	0	0	0	0	0	638,925
SUBTOTAL FOR VC ACADEMIC AF	638,925	0	0	0	0	0	638,925
INTERNATIONAL EDUCATION	142,820	0	0	0	0	0	142,820
SUBTOTAL FOR INTERNATIONAL	142,820	0	0	0	0	0	142,820
VC ADMIN & FINANCE	343,923	0	0	0	0	0	343,923
SUBTOTAL FOR VC ADMIN & FIN	343,923	0	0	0	0	0	343,923
BUDGET ADMIN AND ANALYSIS	52,415	0	0	0	0	0	52,415
SUBTOTAL FOR BUDGET ADMIN A	52,415	0	0	0	0	0	52,415
TREASURER	449,367	0	0	0	0	0	449,367
SUBTOTAL FOR TREASURER	449,367	0	0	0	0	0	449,367
VC/VP-INSTIT ADV	393,890	0	0	0	0	0	393,890
SUBTOTAL FOR VC/VP UNIVERSI	393,890	0	0	0	0	0	393,890
VC/VP FOR STUDENT AFFAIRS	210,488	0	0	0	0	0	210,488
SUBTOTAL FOR STUDENT AFFAIR	210,488	0	0	0	0	0	210,488
VC/VP RESEARCH	300,000	0	0	0	0	0	300,000
SUBTOTAL FOR RESEARCH	300,000	0	0	0	0	0	300,000
GENERAL COUNSEL	990,955	0	0	0	6,281	0	997,236
SUBTOTAL FOR GENERAL COUNCE	990,955	0	0	0	6,281	0	997,236
DEPT OF AUDITING	910,084	0	0	0	0	0	910,084
SUBTOTAL FOR DEPT OF AUDITI	910,084	0	0	0	0	0	910,084
VP GOVT RELATIONS	591,798	0	0	0	0	0	591,798
SUBTOTAL FOR VP GOVT RELATI	591,798	0	0	0	0	0	591,798
GENERAL ACCOUNTING	47,601	0	0	0	0	0	47,601
SUBTOTAL FOR GENERAL ACCOUN	47,601	0	0	0	0	0	47,601
BUDGET REDUCTION RESERVE	0	0	0	0	0	0	0
NASA & TECHNOLOGY OUTREACH PRO	0	0	0	0	0	0	0
SUBTOTAL FOR INSTITUTIONAL	0	0	0	0	0	0	0
EXPENDITURE TOTAL	6,076,978	0	0	0	22,612	0	6,099,590

Univ. of Houston-System Admin.
 REGENTS OFFICE SUPPORT
 Fiscal Year 2012

1006 S0004 F0232 NA (10658) REGENTS OFFICE SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	82,404	82,404	1.00	1.00
	Professional and Adm	1	82,404	82,404	1.00	1.00
B5039	L3-S&W, NON EXEMPT S	1	53,008	48,008	1.00	1.00
	Classified	1	53,008	48,008	1.00	1.00
B5040	L3-S&W, STUDENT EMPL	0	0	5,000	0.00	0.00
	Student Worker (Wage	0	0	5,000	0.00	0.00
	Expenditure Total		135,412	135,412	2.00	2.00
	Payroll Total	2	135,412	135,412	2.00	2.00
	Cost Center Total		135,412	135,412	2.00	2.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
EXEC ADMNSTR TO UHS BOR									
00040009	D5D1		81,366	81,366	1.000	81,366	81,366	1.00	1.00
	Mathisen, Germaine L					81,366	81,366	1.00	1.00
EXEC SECRETARY									
00040010	D4F2		39,150	39,150	1.000	39,150	39,150	1.00	1.00
	Hobbs, Marquette D					39,150	39,150	1.00	1.00
	Position Budget Total		120,516	120,516				2.00	2.00

Univ. of Houston-System Admin.
OFFICE OF THE CHANCELLOR
Fiscal Year 2012

1006 S0003 F0228 NA (10656) OFFICE OF THE CHANCELLOR

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		15,131	15,131		
B5038	L3-S&W, EXEMPT STAFF	10	727,927	726,633	9.17	9.17
	Professional and Adm	10	727,927	726,633	9.17	9.17
B5039	L3-S&W, NON EXEMPT S	1	43,076	44,370	1.00	1.00
	Classified	1	43,076	44,370	1.00	1.00
	Expenditure Total		786,134	786,134	10.17	10.17
	Payroll Total	11	771,003	771,003	10.17	10.17
	Cost Center Total		786,134	786,134	10.17	10.17

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
00040001	0220 2080-S0003-F0490-NA Khator,Renu		82,500	82,500	0.165	500,001	500,001		1.00	1.00
			417,501	417,501	0.835	500,001	500,001		1.00	1.00
00040002	D4F2 Carroll,Sherry Ann		44,370	44,370	1.000	44,370	44,370		1.00	1.00
						44,370	44,370		1.00	1.00
00040068	D5D6 Atteberry,Michael Douglas		46,350	46,350	1.000	46,350	46,350		1.00	1.00
						46,350	46,350		1.00	1.00
00105180	D5K6 Gutierrez,Oscar		73,131	73,131	1.000	73,131	73,131		1.00	1.00
						73,131	73,131		1.00	1.00
00400128	D5D2 Singletary,Theresa M		83,160	83,160	1.000	83,160	83,160		1.00	1.00
						83,160	83,160		1.00	1.00
00400129	D4H1 Frazier,Dineta R		47,380	47,380	1.000	47,380	47,380		1.00	1.00
						47,380	47,380		1.00	1.00
00400130	D2F3 Wilson,TaShawna C		70,000	70,000	1.000	70,000	70,000		1.00	1.00
						70,000	70,000		1.00	1.00
00400131	D5H8 Martinez,Marie E		47,379	47,379	1.000	47,379	47,379		1.00	1.00
						47,379	47,379		1.00	1.00
00400132	D2J6 Adams,Vanessa A		61,735	61,735	1.000	61,735	61,735		1.00	1.00
						61,735	61,735		1.00	1.00
00400170	ELG2 Anderson,James Everett		123,263	123,263	1.000	123,263	123,263		1.00	1.00
						123,263	123,263		1.00	1.00
01003287	2570 Hudson,Tim		270,000	0	0.000	270,000	0		1.00	0.00
						270,000	0		1.00	0.00
01003642	D2K8 Khan,Nisho		50,736	50,736	1.000	50,736	50,736		1.00	1.00
						50,736	50,736		1.00	1.00
Position Budget Total			1,000,004	730,004					12.00	11.00

Univ. of Houston-System Admin.
 WORTHAM HOUSE STAFF
 Fiscal Year 2012

1006 S0014 G0242 NA (12264) WORTHAM HOUSE STAFF

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		600	1,200		
B5038	L3-S&W, EXEMPT STAFF	0	0	10,000	0.00	0.20
	Professional and Adm	0	0	10,000	0.00	0.20
B5039	L3-S&W, NON EXEMPT S	2	98,897	88,297	3.00	2.60
	Classified	2	98,897	88,297	3.00	2.60
	Expenditure Total		99,497	99,497	3.00	2.80
	Payroll Total	2	98,897	98,297	3.00	2.80
	Cost Center Total		99,497	99,497	3.00	2.80

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

Univ. of Houston-System Admin.
VC ACADEMIC AFFAIRS
Fiscal Year 2012

1006 S0005 D0988 NA (12248) VC ACADEMIC AFFAIRS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	4	606,477	606,477	3.52	3.52
	Professional and Adm	4	606,477	606,477	3.52	3.52
B5039	L3-S&W, NON EXEMPT S	1	32,448	32,448	1.00	1.00
	Classified	1	32,448	32,448	1.00	1.00
	Expenditure Total		638,925	638,925	4.52	4.52
	Payroll Total	5	638,925	638,925	4.52	4.52
	Cost Center Total		638,925	638,925	4.52	4.52

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASST, ADMINISTRATIVE									
00040188	D5H8 Monks,Celina Bird		45,422	45,422	1.000	45,422	45,422	1.00	1.00
ASSOC VC/VP, PLANNING/UNV									
00400033	OUTR Hugetz,Edward T		195,698	195,698	1.000	195,698	195,698	1.00	1.00
SECRETARY 2									
00400055	D4F5 Simpson,Pamela S		33,429	33,429	1.000	33,429	33,429	1.00	1.00
VCAA-UHS/SR VPAA & P									
00400133	0250 Antel,John J		318,000	318,000	1.000	318,000	318,000	1.00	1.00
EX DIR, PLAN/SPC ASST, GOV REL									
01002197	D7S4 1006-S0023-F0284-NA Stanich,Chris M		63,271	63,271	0.517	122,500	122,500	1.00	1.00
			59,229	59,229	0.484	122,500	122,500	1.00	1.00
	Position Budget Total		655,820	655,820				5.00	5.00

Univ. of Houston-System Admin.
INTERNATIONAL EDUCATION
Fiscal Year 2012

1006 S0005 D0989 NA (12249) INTERNATIONAL EDUCATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	2	108,660	107,783	1.70	1.70
	Professional and Adm	2	108,660	107,783	1.70	1.70
B5039	L3-S&W, NON EXEMPT S	1	34,160	35,037	1.00	1.00
	Classified	1	34,160	35,037	1.00	1.00
	Expenditure Total		142,820	142,820	2.70	2.70
	Payroll Total	3	142,820	142,820	2.70	2.70
	Cost Center Total		142,820	142,820	2.70	2.70

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
EXEC SECRETARY									
00040003	D4F2		35,037	35,037	1.000	35,037	35,037	1.00	1.00
	Green,Dana M					35,037	35,037	1.00	1.00
DIR, OFF OF INT'L STUDY/PROGS									
00400203	ELF2		80,691	77,302	0.958	80,691	80,691	1.00	1.00
	2069-S0005-D0995-NA		0	3,389	0.042				
	Fernandes,Parul					80,691	80,691	1.00	1.00
ADVISOR, ACADEMIC 2									
01000448	J3H7		30,441	30,441	0.699	43,524	43,524	1.00	1.00
	2069-S0005-D0995-NA		13,083	13,083	0.301				
	Saldana,Maria J					43,524	43,524	1.00	1.00
	Position Budget Total		146,169	142,780				3.00	3.00

Univ. of Houston-System Admin.
VC ADMIN & FINANCE
Fiscal Year 2012

1006 S0009 F0274 NA (10593) VC ADMIN & FINANCE

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

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

Univ. of Houston-System Admin.
 BUDGET ADMIN AND ANALYSIS
 Fiscal Year 2012

1006 S0010 F0282 NA (10205) BUDGET ADMIN AND ANALYSIS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	52,415	52,415	2.00	1.00
	Professional and Adm	1	52,415	52,415	2.00	1.00
	Expenditure Total		52,415	52,415	2.00	1.00
	Payroll Total	1	52,415	52,415	2.00	1.00
	Cost Center Total		52,415	52,415	2.00	1.00

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

Univ. of Houston-System Admin.
TREASURER
Fiscal Year 2012

1006 S0015 F0278 NA (10595) TREASURER

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

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

Univ. of Houston-System Admin.
 VC/VP UNIVERSITY ADVANCEMENT
 Fiscal Year 2012

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

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

Univ. of Houston-System Admin.
STUDENT AFFAIRS
Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	210,488	210,488	1.00	1.00
	Professional and Adm	1	210,488	210,488	1.00	1.00
	Expenditure Total		210,488	210,488	1.00	1.00
	Payroll Total	1	210,488	210,488	1.00	1.00
	Cost Center Total		210,488	210,488	1.00	1.00

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

Univ. of Houston-System Admin.
RESEARCH
Fiscal Year 2012

1006 S0002 B0204 NA (12246) VC/VP RESEARCH

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	246,935	300,000	1.00	1.00
	Professional and Adm	1	246,935	300,000	1.00	1.00
	Expenditure Total		246,935	300,000	1.00	1.00
	Payroll Total	1	246,935	300,000	1.00	1.00
	Cost Center Total		246,935	300,000	1.00	1.00

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

Univ. of Houston-System Admin.
GENERAL COUNCEL
Fiscal Year 2012

1006 S0006 F0339 NA (10328) GENERAL COUNSEL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		6,281	6,281		
B5038	L3-S&W, EXEMPT STAFF	9	1,039,426	982,955	12.05	12.05
	Professional and Adm	9	1,039,426	982,955	12.05	12.05
B5040	L3-S&W, STUDENT EMPL	0	8,000	8,000	0.10	0.10
	Student Worker (Wage	0	8,000	8,000	0.10	0.10
	Expenditure Total		1,053,707	997,236	12.15	12.15
	Payroll Total	9	1,047,426	990,955	12.15	12.15
	Cost Center Total		1,053,707	997,236	12.15	12.15

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASST, ADMINISTRATIVE, EXEC 00010067	D5H4 Pruski,Leslie		50,980	50,980	1.000	50,980	50,980	1.00	1.00
VC/VP, LEGAL AFF/GEN COUNSEL 00040211	0370 Cornell,Dona H		247,139	247,139	1.000	247,139	247,139	1.00	1.00
GENERAL COUNSEL, SR ASSISTANT 00040214	D8B7 Bentley,Eric		75,591	75,591	1.000	75,591	75,591	1.00	1.00
GENERAL COUNSEL, SR ASSISTANT 00040216	D8B7 Bloom,Jennifer E		95,121	95,121	1.000	95,121	95,121	1.00	1.00
GENERAL COUNSEL, ASSOCIATE 00040220	D8B3 Coleman-Ferguson,Valerie I		112,046	112,046	1.000	112,046	112,046	1.00	1.00
GENERAL COUNSEL, ASSISTANT 00400099	D8B6 Ruiz,Lauri S		39,501	39,501	1.000	39,501	39,501	0.50	0.50
GENERAL COUNSEL, ASSISTANT 00400134	D8B6 Young,Talibah Peugh		80,972	80,972	1.000	80,972	80,972	1.00	1.00
GENERAL COUNSEL, SR ASSISTANT 01005074	D8B7 Shapiro,Ruth E		91,059	91,059	1.000	91,059	91,059	1.00	1.00
GENERAL COUNSEL, SR ASSISTANT 01009985	D8B7 Rubinstein-Palla,Anamaria		92,001	92,001	1.000	92,001	92,001	1.00	1.00
Position Budget Total			884,410	884,410				8.50	8.50

Univ. of Houston-System Admin.
DEPT OF AUDITING
Fiscal Year 2012

1006 S0024 F0337 NA (10037) DEPT OF AUDITING

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

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
CHIEF AUDIT EXECUTIVE										
00040196	0170		180,862	180,862	1.000	180,862	180,862		1.00	1.00
	Guyton,Don F					180,862	180,862		1.00	1.00
AUDITOR 3										
00040197	D6S6		72,101	72,101	1.000	72,101	72,101		1.00	1.00
	Moreno,Cesario Anthony					72,101	72,101		1.00	1.00
AUDITOR 3										
00040198	D6S6		75,000	75,000	1.000	75,000	75,000		1.00	1.00
	Kegresse,Robert R					75,000	75,000		1.00	1.00
ASST DIR, INTERNAL AUDITING										
00040200	D6S5		133,901	133,901	1.000	133,901	133,901		1.00	1.00
	Hoskens,Russell G					133,901	133,901		1.00	1.00
AUDITOR 2										
00040202	D6S7		53,451	53,451	1.000	53,451	53,451		1.00	1.00
	Berry,Lisa M					53,451	53,451		1.00	1.00
ASST, ADMINISTRATIVE, EXEC										
00040204	D5H4		47,280	47,280	1.000	47,280	47,280		1.00	1.00
	Bach,Andrea N					47,280	47,280		1.00	1.00
INFORMATION TECHNOLOGY AUDITOR										
00040205	D6S3		80,001	80,001	1.000	80,001	80,001		1.00	1.00
	Hale,Raymond					80,001	80,001		1.00	1.00
AUDITOR 2										
00040206	D6S7		60,001	60,001	1.000	60,001	60,001		1.00	1.00
	Francis,Lauren K					60,001	60,001		1.00	1.00
AUDITOR 3										
01007425	D6S6		68,501	68,501	1.000	68,501	68,501		1.00	1.00
	Walker,Brandy					68,501	68,501		1.00	1.00
AUDITOR 2										
01009228	D6S7		60,001	60,001	1.000	60,001	60,001		1.00	1.00
	Smith,Kauisha C					60,001	60,001		1.00	1.00
Position Budget Total			831,099	831,099					10.00	10.00

Univ. of Houston-System Admin.
VP GOVT RELATIONS
Fiscal Year 2012

1006 S0023 F0284 NA (10597) VP GOVT RELATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	5	591,798	591,798	4.50	4.50
	Professional and Adm	5	591,798	591,798	4.50	4.50
	Expenditure Total		591,798	591,798	4.50	4.50
	Payroll Total	5	591,798	591,798	4.50	4.50
	Cost Center Total		591,798	591,798	4.50	4.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
VC/VP, GOVERNMENTAL RELATIONS										
00040064	0310		226,963	226,963	1.000	226,963	226,963		1.00	1.00
	Campbell,Grover S					226,963	226,963		1.00	1.00
ASST, ADMINISTRATIVE, EXEC										
00040065	D5H4		59,429	59,429	1.000	59,429	59,429		1.00	1.00
	Cisneros-Cantu,Norma Juliette					59,429	59,429		1.00	1.00
ASST VC, GOVERNMENT RELATIONS										
00040066	0610		135,509	135,509	1.000	135,509	135,509		1.00	1.00
	Calfee,Laura Pickett					135,509	135,509		1.00	1.00
EX DIR, PLAN/SPC ASST, GOV REL										
01002197	D7S4		59,229	59,229	0.484	122,500	122,500		1.00	1.00
	1006-S0005-D0988-NA		63,271	63,271	0.517					
	Stanich,Chris M					122,500	122,500		1.00	1.00
ASST, VC LOCAL GOV REL										
01004345	D7R4		120,000	120,000	1.000	120,000	120,000		1.00	1.00
	Stanley,Barbara E					120,000	120,000		1.00	1.00
	Position Budget Total		601,130	601,130					5.00	5.00

Univ. of Houston-System Admin.
GENERAL ACCOUNTING
Fiscal Year 2012

1006 S0037 F0999 NA (11942) GENERAL ACCOUNTING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	47,601	47,601	2.50	2.50
	Professional and Adm	1	47,601	47,601	2.50	2.50
	Expenditure Total		47,601	47,601	2.50	2.50
	Payroll Total	1	47,601	47,601	2.50	2.50
	Cost Center Total		47,601	47,601	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
ACCOUNTANT 2										
00040063	D6T7		47,601	47,601	1.000	47,601	47,601		1.00	1.00
	Smith,Tanya R					47,601	47,601		1.00	1.00
	Position Budget Total		47,601	47,601					1.00	1.00

Univ. of Houston-System Admin.
 INSTITUTIONAL
 Fiscal Year 2012

1006 S0026 F6495 NA (13029) BUDGET REDUCTION RESERVE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		-3,173	0		
	Expenditure Total		-3,173	0		
	Cost Center Total		-3,173	0		

Univ. of Houston-System Admin.
 INSTITUTIONAL
 Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4031	AMONG FUNDS-NON-MAND		-4,445,232	-4,832,590		
	Revenue Total		-4,445,232	-4,832,590		
	Cost Center Total		-4,445,232	-4,832,590		

Univ. of Houston-System Admin.
 INSTITUTIONAL
 Fiscal Year 2012

1016 S0026 B0203 NA (12989) NASA & TECHNOLOGY OUTREACH PRO

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		42,031	0		
	Expenditure Total		42,031	0		
	Cost Center Total		42,031	0		

SPECIAL ITEM SUPPORT

Univ. of Houston-System Admin.
 Cost Center Summary of SPECIAL ITEM SUPPORT
 Fiscal Year 2012

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

Univ. of Houston-System Admin.
 SPECIAL ITEM SUPPORT
 Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		798,586	586,961		
	Expenditure Total		798,586	586,961		
	Cost Center Total		798,586	586,961		

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Univ. of Houston-System Admin.
VC ACADEMIC AFFAIRS
Fiscal Year 2012

1006 S0008 D0286 NA (12015) TEACHING CENTER OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4031	AMONG FUNDS-NON-MAND		-876,102	-439,129		
	Revenue Total		-876,102	-439,129		
B5038	L3-S&W, EXEMPT STAFF	8	601,492	306,519	15.60	15.60
	Professional and Adm	8	601,492	306,519	15.60	15.60
B5039	L3-S&W, NON EXEMPT S	5	214,664	128,160	6.90	6.90
	Classified	5	214,664	128,160	6.90	6.90
B5040	L3-S&W, STUDENT EMPL	0	59,946	4,450	0.00	0.00
	Student Worker (Wage	0	59,946	4,450	0.00	0.00
	Expenditure Total		876,102	439,129	22.50	22.50
	Payroll Total	13	876,102	439,129	22.50	22.50
	Cost Center Total		0	0	22.50	22.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, OPERATIONS, UHS SYS CTRS									
00500007	E1E4		79,872	0	0.000	79,872	79,872	1.00	1.00
	1006-S0072-D0286-NA		0	79,872	1.000				
	Reynolds,Carol Susan					79,872	79,872	1.00	1.00
COORD, UHS CTR STUDENT SVCS									
00500008	J2J8		32,400	32,400	1.000	32,400	32,400	1.00	1.00
	Walker,Denelle A					32,400	32,400	1.00	1.00
MGR, UH SYSTEM CTR TECH SVCS									
00500009	N6F8		51,587	0	0.000	64,484	64,484	1.00	1.00
	1006-S0072-D0286-NA		0	64,484	1.000				
	1006-S0043-D0286-NA		12,897	0	0.000				
	McKee,John					64,484	64,484	1.00	1.00
ADMNSTR, BUSINESS, DEPARTMENT									
00500010	D2J8		38,771	38,771	1.000	38,771	38,771	1.00	1.00
	Turner,Gail E					38,771	38,771	1.00	1.00
ANALYST, SYSTEMS 2									
00500014	N4H7		39,797	0	0.000	49,746	49,746	1.00	1.00
	1006-S0072-D0286-NA		0	49,746	1.000				
	1006-S0043-D0286-NA		9,949	0	0.000				
	Roskey,Mark N					49,746	49,746	1.00	1.00
SECRETARY 2									
00500041	D4F5		27,687	27,687	1.000	27,687	27,687	1.00	1.00
	Siebenthal,Cynthia Jean					27,687	27,687	1.00	1.00
COORD, ADMINISTRATIVE									
00500144	D2R6		34,786	34,786	1.000	34,786	34,786	1.00	1.00
	Wible McGraw,Deborah J					34,786	34,786	1.00	1.00
ANALYST, SYSTEMS 1									
00500245	N4H8		35,800	35,800	1.000	35,800	35,800	1.00	1.00
	Hernandez,David A					35,800	35,800	1.00	1.00
OFFICE ASST 1									
00500419	D4H8		20,839	20,839	1.000	20,839	20,839	1.00	1.00
	Atanu,Jeslyn A.D.					20,839	20,839	1.00	1.00
ASST, LIBRARY, SENIOR									
00500471	P1K7		11,056	11,056	1.000	11,056	11,056	0.50	0.50
	Huang,Nancy					11,056	11,056	0.50	0.50
USER SERVICES SPEC 3									
00500612	N3Q6		41,025	41,025	1.000	41,025	41,025	1.00	1.00
	Fang,Albert H					41,025	41,025	1.00	1.00
COORD, OFFICE									
00500655	D4H4		20,875	20,875	1.000	20,875	20,875	0.75	0.75
	Hartley,Sylvia					20,875	20,875	0.75	0.75
USER SERVICES SPEC 3									
01001095	N3Q6		41,378	41,378	1.000	41,378	41,378	1.00	1.00
	Patel,Amit					41,378	41,378	1.00	1.00

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VC ACADEMIC AFFAIRS
Fiscal Year 2012

1006 S0008 D0286 NA (12015) TEACHING CENTER OPERATIONS

(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
MGR, BUILDING MAINTENANCE									
01001108	L1H4		37,856	0	0.000	47,320	47,320	1.00	1.00
	1006-S0072-D0286-NA		0	47,320	1.000				
	1006-S0043-D0286-NA		9,464	0	0.000				
	Kelly,William H					47,320	47,320	1.00	1.00
ASST, LIBRARY, SENIOR									
01001914	PLK7		11,056	11,056	1.000	11,056	11,056	0.50	0.50
	Warren,Mitchell Clark					11,056	11,056	0.50	0.50
MGR, PROGRAM 1									
01002255	E9C6		40,715	40,715	1.000	40,715	40,715	1.00	1.00
	Reyes,Chamal					40,715	40,715	1.00	1.00
GROUNDSKEEPER 2									
01003775	L7G6		19,060	0	0.000	23,825	23,825	1.00	1.00
	1006-S0072-D0286-NA		0	23,825	1.000				
	1006-S0043-D0286-NA		4,765	0	0.000				
	Armstrong,Alfred					23,825	23,825	1.00	1.00
MAINTENANCE MECHANIC 2									
01006386	L3N7		27,762	0	0.000	34,703	34,703	1.00	1.00
	1006-S0072-D0286-NA		0	34,703	1.000				
	1006-S0043-D0286-NA		6,941	0	0.000				
	Worlds,Gary D					34,703	34,703	1.00	1.00
ASST LIBRARIAN									
01006446	2940		41,644	41,644	1.000	41,644	41,644	1.00	1.00
	Church,Garry					41,644	41,644	1.00	1.00
MAINTENANCE MECHANIC 1									
01009656	L3N8		30,172	0	0.000	30,172	30,172	1.00	1.00
	1006-S0072-D0286-NA		0	30,172	1.000				
	Ruben,Peregrino					30,172	30,172	1.00	1.00
MAINTENANCE MECHANIC 1									
01009657	L3N8		27,750	0	0.000	27,750	27,750	1.00	1.00
	1006-S0072-D0286-NA		0	27,750	1.000				
	Aguilar,Juan					27,750	27,750	1.00	1.00
MGR, UHS CTR SAFETY/RISK									
01009677	D8F7		57,410	0	0.000	57,410	57,410	1.00	1.00
	1006-S0072-D0286-NA		0	57,410	1.000				
	Underwood,Billy D					57,410	57,410	1.00	1.00
LABORER 2									
01010240	L7K6		22,593	0	0.000	22,593	22,593	1.00	1.00
	1006-S0072-D0286-NA		0	22,593	1.000				
	Velis,Oscar M					22,593	22,593	1.00	1.00
LABORER 2									
01010241	L7K6		21,924	0	0.000	21,924	21,924	1.00	1.00
	1006-S0072-D0286-NA		0	21,924	1.000				
	Leal,Jaime Lorenzo					21,924	21,924	1.00	1.00
Position Budget Total			813,815	398,032				22.75	22.75

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 VC ACADEMIC AFFAIRS
 Fiscal Year 2012

1006 S0008 D1001 NA (12790) TEACHING CENTER CAPITAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4031	AMONG FUNDS-NON-MAND		-47,900	-30,000		
	Revenue Total		-47,900	-30,000		
B5008	L3 - CAPITAL OUTLAY		47,900	30,000		
	Expenditure Total		47,900	30,000		
	Cost Center Total		0	0		

Univ. of Houston-System Admin.
VC ACADEMIC AFFAIRS
Fiscal Year 2012

1006 S0008 D3147 NA (12706) ASSOC VC UHS SUGAR LAND

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		12,933	0		
B5038	L3-S&W, EXEMPT STAFF	0	257,476	0	2.00	2.00
	Professional and Adm	0	257,476	0	2.00	2.00
	Expenditure Total		270,409	0	2.00	2.00
	Payroll Total	0	257,476	0	2.00	2.00
	Cost Center Total		270,409	0	2.00	2.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOC VC,UH SYSTEM SL/CR									
01008795	0168		193,800	0	0.000	193,800	193,800	1.00	1.00
	1006-S0072-D0286-NA		0	193,800	1.000				
	Phillips, Richard D					193,800	193,800	1.00	1.00
	Position Budget Total		193,800	0				1.00	1.00

Univ. of Houston-System Admin.
VC ACADEMIC AFFAIRS
Fiscal Year 2012

1006 S0043 D0286 NA (12004) TEACHING CENTER OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4031	AMONG FUNDS-NON-MAND		-446,740	-312,888		
	Revenue Total		-446,740	-312,888		
B5006	L3-SALARY AND WAGES	0	8,587	0	0.00	0.00
		0	8,587	0	0.00	0.00
B5038	L3-S&W, EXEMPT STAFF	7	378,503	263,824	9.91	9.91
	Professional and Adm	7	378,503	263,824	9.91	9.91
B5039	L3-S&W, NON EXEMPT S	2	38,650	28,064	7.09	7.09
	Classified	2	38,650	28,064	7.09	7.09
B5040	L3-S&W, STUDENT EMPL	0	21,000	21,000	0.00	0.00
	Student Worker (Wage	0	21,000	21,000	0.00	0.00
	Expenditure Total		446,740	312,888	17.00	17.00
	Payroll Total	9	446,740	312,888	17.00	17.00
	Cost Center Total		0	0	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
COORD, PROGRAM										
00400234	E9C9		30,900	30,900	1.000	30,900	30,900		1.00	1.00
	Norris,Stacey					30,900	30,900		1.00	1.00
ANALYST, MICROSYSTEMS 2										
00400235	N6H7		47,814	47,814	1.000	47,814	47,814		1.00	1.00
	Banda,Ceasar O					47,814	47,814		1.00	1.00
MGR, UH SYSTEM CTR TECH SVCS										
00500009	N6F8		12,897	0	0.000	64,484	64,484		1.00	1.00
	1006-S0008-D0286-NA		51,587	0	0.000					
	1006-S0072-D0286-NA		0	64,484	1.000					
	McKee,John					64,484	64,484		1.00	1.00
ANALYST, SYSTEMS 2										
00500014	N4H7		9,949	0	0.000	49,746	49,746		1.00	1.00
	1006-S0008-D0286-NA		39,797	0	0.000					
	1006-S0072-D0286-NA		0	49,746	1.000					
	Roskey,Mark N					49,746	49,746		1.00	1.00
COORD, OFFICE										
00500601	D4H4		14,032	14,032	1.000	14,032	14,032		0.50	0.50
	Graham,Gloria S					14,032	14,032		0.50	0.50
ASST LIBRARIAN										
01000066	2940		39,253	39,253	1.000	39,253	39,253		1.00	1.00
	Mutschler,Jean Y					39,253	39,253		1.00	1.00
MGR, PROGRAM										
01000205	E9B6		44,020	44,020	1.000	44,020	44,020		1.00	1.00
	Bentley,Brigett Y.					44,020	44,020		1.00	1.00
USER SERVICES SPEC 2										
01000207	N3Q7		35,837	35,837	1.000	35,837	35,837		1.00	1.00
	Tso,Yung					35,837	35,837		1.00	1.00
COORD, FINANCIAL 1										
01000208	D6X4		31,000	31,000	1.000	31,000	31,000		1.00	1.00
	Gonzales,Mary L					31,000	31,000		1.00	1.00
USER SERVICES SPEC 1										
01000243	N3Q8		27,708	27,708	1.000	27,708	27,708		1.00	1.00
	Webb,Ian M					27,708	27,708		1.00	1.00
MGR, BUILDING MAINTENANCE										
01001108	L1H4		9,464	0	0.000	47,320	47,320		1.00	1.00
	1006-S0008-D0286-NA		37,856	0	0.000					
	1006-S0072-D0286-NA		0	47,320	1.000					
	Kelly,William H					47,320	47,320		1.00	1.00
GRUNDSKEEPER 2										
01003775	L7G6		4,765	0	0.000	23,825	23,825		1.00	1.00

Univ. of Houston-System Admin.
VC ACADEMIC AFFAIRS
Fiscal Year 2012

1006 S0043 D0286 NA (12004) TEACHING CENTER OPERATIONS

(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
	1006-S0008-D0286-NA		19,060	0	0.000					
	1006-S0072-D0286-NA		0	23,825	1.000					
	Armstrong, Alfred					23,825	23,825		1.00	1.00
COORD, OFFICE										
01004614	D4H4		14,032	14,032	1.000	14,032	14,032		0.50	0.50
	Thowfeek, Marina Mohamed					14,032	14,032		0.50	0.50
MAINTENANCE MECHANIC 2										
01006386	L3N7		6,941	0	0.000	34,703	34,703		1.00	1.00
	1006-S0008-D0286-NA		27,762	0	0.000					
	1006-S0072-D0286-NA		0	34,703	1.000					
	Worlds, Gary D					34,703	34,703		1.00	1.00
Position Budget Total			328,612	284,596					13.00	13.00

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 VC ACADEMIC AFFAIRS
 Fiscal Year 2012

1006 S0043 D1001 NA (12791) TEACHING CENTER CAPITAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4031	AMONG FUNDS-NON-MAND		-47,900	-30,000		
	Revenue Total		-47,900	-30,000		
B5009	L3-MAINTENANCE AND O		47,900	30,000		
	Expenditure Total		47,900	30,000		
	Cost Center Total		0	0		

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VC ACADEMIC AFFAIRS
Fiscal Year 2012

1006 S0072 D0286 NA (13207) TEACHING CENTER OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4031	AMONG FUNDS-NON-MAND		0	-667,977		
	Revenue Total		0	-667,977		
B5009	L3-MAINTENANCE AND O		0	14,378		
B5038	L3-S&W, EXEMPT STAFF	6	0	492,632	0.00	6.00
	Professional and Adm	6	0	492,632	0.00	6.00
B5039	L3-S&W, NON EXEMPT S	6	0	160,967	0.00	6.00
	Classified	6	0	160,967	0.00	6.00
	Expenditure Total		0	667,977	0.00	12.00
	Payroll Total	12	0	653,599	0.00	12.00
	Cost Center Total		0	0	0.00	12.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, OPERATIONS, UHS SYS CTRS 00500007	E1E4 Reynolds,Carol Susan		0	79,872	1.000	0	79,872	0.00	1.00
MGR, UH SYSTEM CTR TECH SVCS 00500009	N6F8 McKee,John		0	64,484	1.000	0	64,484	0.00	1.00
ANALYST, SYSTEMS 2 00500014	N4H7 Roskey,Mark N		0	49,746	1.000	0	49,746	0.00	1.00
MGR, BUILDING MAINTENANCE 01001108	L1H4 Kelly,William H		0	47,320	1.000	0	47,320	0.00	1.00
GROUNDSKEEPER 2 01003775	L7G6 Armstrong,Alfred		0	23,825	1.000	0	23,825	0.00	1.00
MAINTENANCE MECHANIC 2 01006386	L3N7 Worlds,Gary D		0	34,703	1.000	0	34,703	0.00	1.00
ASSOC VC,UH SYSTEM SL/CR 01008795	0168 Phillips,Richard D		0	193,800	1.000	0	193,800	0.00	1.00
MAINTENANCE MECHANIC 1 01009656	L3N8 Ruben,Peregrino		0	30,172	1.000	0	30,172	0.00	1.00
MAINTENANCE MECHANIC 1 01009657	L3N8 Aguilar,Juan		0	27,750	1.000	0	27,750	0.00	1.00
MGR, UHS CTR SAFETY/RISK 01009677	D8F7 Underwood,Billy D		0	57,410	1.000	0	57,410	0.00	1.00
LABORER 2 01010240	L7K6 Velis,Oscar M		0	22,593	1.000	0	22,593	0.00	1.00
LABORER 2 01010241	L7K6 Leal,Jaime Lorenzo		0	21,924	1.000	0	21,924	0.00	1.00
Position Budget Total			0	653,599				0.00	12.00

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BENEFITS

Univ. of Houston-System Admin.
 Cost Center Summary of BENEFITS
 Fiscal Year 2012

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
LONGEVITY - INST SUPPORT	0	75,000	0	0	0	0	75,000
ERS GROUP INS - INST SUPPORT	0	544,000	0	0	0	0	544,000
SM RETMT ORP 6% - INST SUPPORT	0	176,000	0	0	0	0	176,000
SM FICA - INST SUPPORT	0	517,500	0	0	0	0	517,500
SM RETMT TRS - INS SUPPORT	0	330,000	0	0	0	0	330,000
EXPENDITURE TOTAL	0	1,642,500	0	0	0	0	1,642,500

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BENEFITS

Fiscal Year 2012

1006 S0027 F0276 NA (10036) LONGEVITY - INST SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		75,000	75,000		
	Expenditure Total		75,000	75,000		
	Cost Center Total		75,000	75,000		

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BENEFITS

Fiscal Year 2012

1019 S0027 F0217 NA (10594) ERS GROUP INS - INST SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4008	STAFF BENEFITS		-300,000	-544,000		
	Revenue Total		-300,000	-544,000		
B5007	L3 - FRINGE BENEFITS		300,000	544,000		
	Expenditure Total		300,000	544,000		
	Cost Center Total		0	0		

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BENEFITS

Fiscal Year 2012

1021 S0027 F0208 NA (10204) SM RETMT ORP 6% - INST SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4008	STAFF BENEFITS		-130,000	-176,000		
	Revenue Total		-130,000	-176,000		
B5007	L3 - FRINGE BENEFITS		130,000	176,000		
	Expenditure Total		130,000	176,000		
	Cost Center Total		0	0		

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 BENEFITS
 Fiscal Year 2012

1022 S0027 F0214 NA (10655) SM FICA - INST SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4008	STAFF BENEFITS		-400,000	-517,500		
	Revenue Total		-400,000	-517,500		
B5007	L3 - FRINGE BENEFITS		400,000	517,500		
	Expenditure Total		400,000	517,500		
	Cost Center Total		0	0		

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BENEFITS

Fiscal Year 2012

1036 S0027 F0211 NA (10035) SM RETMT TRS - INS SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4008	STAFF BENEFITS		0	-330,000		
	Revenue Total		0	-330,000		
B5007	L3 - FRINGE BENEFITS		0	330,000		
	Expenditure Total		0	330,000		
	Cost Center Total		0	0		

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