

UNIVERSITY OF HOUSTON
Budget for the Fiscal Year 2011-2012

Volume I

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University of Houston System

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Note: Table of contents is located in Volume I

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University of Houston
Operating Budget
Key To Symbols
For Fiscal Year 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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ACADEMIC WORKLOAD POLICY

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Faculty Academic Instructional Workload (University of Houston)

[Revised as of February 9, 1999.]

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

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

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

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

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

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

General Workload Expectations

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

Faculty Workload Assignments and Professional Activities

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

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

Minimum Teaching Load Requirements

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

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

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

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

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

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

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

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

Teaching Load Equivalencies

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

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

['Additional Duties'](#) form.

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

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

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

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

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

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

< 15 FTE	9 units
12 - 24 FTE	12 units
25 - 39 FTE	15 units
40 FTE>	18 units

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

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

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

Teaching Load Compliance

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

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

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

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EDUCATION AND GENERAL FUNDS

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University of Houston
 Estimated EDUCATION AND GENERAL
 Funds Available
 Fiscal Year 2012

Source of Funds

Total Revenue

Tuition and Fees

TUITION	75,503,317
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	367,213
REMISSIONS AND EXEMPTIONS	<u>-16,013,439</u>
SUB-TOTAL Tuition and Fees	59,857,091

GENERAL APPROPRIATIONS

GENERAL REVENUE APPROPRIATION	124,842,679
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	27,067,911
TEXAS EXCELLENCE FUND	<u>0</u>
SUB-TOTAL GENERAL APPROPRIATIONS	151,910,590

FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	1,238,909
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	3,889,300
INVESTMENT INCOME	106,407
ENDOWMENT INCOME	0
OTHER SOURCES	<u>0</u>
SUB-TOTAL Revenue	217,002,297

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	35,885,768
HEAF TRANSFER TO PLANT	-28,885,768
INTERFUND TRANSFERS	29,656,115
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>0</u>
SUB-TOTAL Transfers In (Out)	36,656,115

SUB-TOTAL Transfers - Net

36,656,115

BUDGETED FUND BALANCE	4,627,329
RECOVERED COSTS	<u>0</u>

TOTAL Sources

258,285,741

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University of Houston
 Estimated EDUCATION AND GENERAL Expenditures
 Fiscal Year 2012

Expenditures

OPERATIONS	
PRESIDENT	906,888
UNIVERSITY ADVANCEMENT	4,831,345
ACADEMIC AFFAIRS	10,198,497
STUDENT AFFAIRS & ENROL SVCS	0
RESEARCH	10,557,391
LIBRARY	6,340,339
ARCHITECTURE	2,951,041
BAUER COLLEGE OF BUSINESS	15,537,356
EDUCATION	7,634,326
ENGINEERING	18,570,030
HONORS	1,106,867
HOTEL & RESTAURANT MGMT	2,221,801
LAW	8,726,609
NATURAL SCIENCES & MATHEMATICS	25,075,672
OPTOMETRY	6,899,704
PHARMACY	4,833,969
LIBERAL ARTS & SOCIAL SCIENCES	36,388,238
SOCIAL WORK	2,564,781
TECHNOLOGY	3,762,772
ADMINISTRATION AND FINANCE	12,207,956
INFORMATION TECHNOLOGY (PH)	11,956,059
PHYSICAL PLANT	7,698,904
STATE STAFF BENEFITS	44,853,600
UTILITIES	3,843,082
INTRAMURAL PROG & RECREATION	0
ATHLETICS	40,973
INSTITUTIONAL RESERVES	<u>1,418,293</u>
SUB-TOTAL OPERATIONS	251,126,493
TRANSFERS - NET	
DEBT SERVICE PAYMENTS	0
SYSTEM SERVICE CHARGE	0
TPEG SET ASIDE	7,159,248
OTHER	0
REMISSIONS AND EXEMPTIONS	<u>0</u>
SUB-TOTAL TRANSFERS - NET	7,159,248
TOTAL USES	258,285,741

University of Houston
 Summary of EDUCATION AND GENERAL
 Expenditures by Object
 Fiscal Year 2012

Department	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
OPERATIONS					
PRESIDENT	0	1,015,014	36,562	46,116	1,097,692
ADMINISTRATION AND FINANCE	0	15,295,975	1,883,636	196,392	17,376,003
UNIVERSITY ADVANCEMENT	0	4,043,673	525,013	0	4,568,686
RESEARCH	150,609	1,300,929	76,048	104,824	1,632,410
ACADEMIC AFFAIRS	124,520	6,718,985	1,154,248	600,532	8,598,285
ARCHITECTURE	2,302,344	311,958	58,486	182,509	2,855,297
BAUER COLLEGE OF BUSINESS	11,827,363	539,228	78,231	18,000	12,462,822
EDUCATION	5,793,099	778,615	78,489	745,300	7,395,503
ENGINEERING	11,705,538	1,839,556	740,230	50,019	14,335,343
HONORS	595,199	390,442	0	121,120	1,106,761
HOTEL & RESTAURANT MANAGEMENT	1,181,457	340,386	92,875	592,082	2,206,800
LIBERAL ARTS & SOCIAL SCIENCES	27,758,746	3,534,089	758,399	3,808,355	35,859,589
LAW CENTER	7,465,497	750,397	141,882	0	8,357,776
NATURAL SCIENCES & MATHEMATICS	18,486,883	2,349,565	463,542	370,175	21,670,165
OPTOMETRY	4,063,302	1,407,652	621,000	20,000	6,111,954
PHARMACY	3,837,958	687,445	204,794	62,272	4,792,469
GRADUATE COLLEGE SOCIAL WORK	1,574,927	804,807	88,897	96,150	2,564,781
TECHNOLOGY	3,223,395	460,841	37,668	34,676	3,756,580
LIBRARY	0	4,275,162	1,062,874	0	5,338,036
INSTITUTIONAL	0	0	0	0	0
SUB-TOTAL OPERATIONS	100,090,837	46,844,719	8,102,874	7,048,522	162,086,952
INFRASTRUCTURE SUPPORT					
PLANT SUPPORT	0	897,875	464,554	16,704	1,379,133
CAMPUS SECURITY	0	1,439,516	2,368,158	10,000	3,817,674
BUILDING MAINTENANCE	0	1,099,492	566,940	35,724	1,702,156
CUSTODIAL SERVICES	0	0	3,107,511	0	3,107,511
GROUNDS MAINTENANCE	0	33,000	571,129	0	604,129
UTILITIES	0	499,321	2,327,881	20,880	2,848,082
SUB-TOTAL INFRASTRUCTURE SUPPORT	0	3,969,204	9,406,173	83,308	13,458,685
SPECIAL ITEMS					
COMMERCIAL DEV OF SPACE	75,035	147,863	36,102	0	259,000
SUPERCONDUCTIVITY CENTER	849,742	1,368,507	127,411	0	2,345,660
SMALL BUSINESS DEVELOPMENT	191,955	2,065,378	239,580	59,252	2,556,165
HEALTH LAW & POLICY INSTITUTE	166,605	52,704	18,605	14,600	252,514
CENTER FOR PUBLIC POLICY	0	344,750	0	0	344,750
PARTNERSHIPS SUPP PUBLIC SCHL	447,500	471,130	12,620	0	931,250
SUB-TOTAL SPECIAL ITEMS	1,730,837	4,450,332	434,318	73,852	6,689,339
OTHER					
STATE STAFF BENEFITS	0	0	0	0	0
TPEG	0	0	0	0	0
SUB-TOTAL OTHER	0	0	0	0	0
TOTAL EDUCATION AND GENERAL	101,821,674	55,264,255	17,943,365	7,205,682	182,234,976

University of Houston
 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
OPERATIONS							
PRESIDENT	1,097,692	0	0	0	71,855	0	1,169,547
ADMINISTRATION AND FINANC	17,376,003	0	0	0	3,111,724	450,000	20,937,727
UNIVERSITY ADVANCEMENT	4,568,686	0	0	0	0	0	4,568,686
RESEARCH	1,632,410	0	0	0	3,950,506	1,000,000	6,582,916
ACADEMIC AFFAIRS	8,598,285	0	0	0	1,091,201	509,011	10,198,497
ARCHITECTURE	2,855,297	0	0	0	95,744	0	2,951,041
BAUER COLLEGE OF BUSINESS	12,462,822	0	0	0	49,897	0	12,512,719
EDUCATION	7,395,503	0	0	0	40,170	1,653	7,437,326
ENGINEERING	14,335,343	0	0	0	842,187	3,392,500	18,570,030
HONORS	1,106,761	0	0	0	106	0	1,106,867
HOTEL & RESTAURANT MANAGE	2,206,800	0	0	0	15,001	0	2,221,801
LIBERAL ARTS & SOCIAL SCI	35,859,589	0	0	0	75,229	108,670	36,043,488
LAW CENTER	8,357,776	0	0	0	92,443	0	8,450,219
NATURAL SCIENCES & MATHEM	21,670,165	0	0	0	1,281,016	1,631,991	24,583,172
OPTOMETRY	6,111,954	0	0	0	269,750	518,000	6,899,704
PHARMACY	4,792,469	0	0	0	41,500	0	4,833,969
GRADUATE COLLEGE SOCIAL W	2,564,781	0	0	0	0	0	2,564,781
TECHNOLOGY	3,756,580	0	0	0	6,192	0	3,762,772
LIBRARY	5,338,036	0	0	0	402,303	600,000	6,340,339
INSTITUTIONAL	0	0	0	0	888,293	0	888,293
SUB-TOTAL OPERATIONS	162,086,952	0	0	0	12,325,117	8,211,825	182,623,894
INFRASTRUCTURE SUPPORT							
PLANT SUPPORT	1,379,133	0	0	0	132,703	0	1,511,836
CAMPUS SECURITY	3,817,674	0	0	0	152,416	0	3,970,090
BUILDING MAINTENANCE	1,702,156	0	0	0	234,108	0	1,936,264
CUSTODIAL SERVICES	3,107,511	0	0	0	290,000	0	3,397,511
GROUNDS MAINTENANCE	604,129	0	0	0	76,335	0	680,464
UTILITIES	2,848,082	0	0	0	995,000	0	3,843,082
SUB-TOTAL INFRASTRUCTURE SUP	13,458,685	0	0	0	1,880,562	0	15,339,247
SPECIAL ITEMS							
COMMERCIAL DEV OF SPACE	259,000	0	0	0	11,875	0	270,875
SUPERCONDUCTIVITY CENTER	2,345,660	0	0	0	738,114	78,076	3,161,850
SMALL BUSINESS DEVELOPMEN	2,556,165	0	0	0	468,472	0	3,024,637
HEALTH LAW & POLICY INSTI	252,514	0	0	0	23,876	0	276,390
CENTER FOR PUBLIC POLICY	344,750	0	0	0	0	0	344,750
PARTNERSHIPS SUPP PUBLIC	931,250	0	0	0	300,000	0	1,231,250
SUB-TOTAL SPECIAL ITEMS	6,689,339	0	0	0	1,542,337	78,076	8,309,752
OTHER							
STATE STAFF BENEFITS	0	44,853,600	0	0	0	0	44,853,600
TPEG	0	0	0	0	7,159,248	0	7,159,248
SUB-TOTAL OTHER	0	44,853,600	0	0	7,159,248	0	52,012,848
TOTAL EDUCATION AND GENERAL	182,234,976	44,853,600	0	0	22,907,264	8,289,901	258,285,741

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PRESIDENT

University of Houston
 Cost Center Summary of PRESIDENT
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1026 H0001 F0306 NA (19926) PRESIDENT'S OFFICE	0	0	0	46,116	46,116
1026 H0019 F0308 NA (10970) PRES - LEGAL AFFAIRS	0	48,588	0	0	48,588
1026 H0020 F0314 NA (19750) EQUAL OPPORTUNITY SERVICES	0	184,321	36,562	0	220,883
1026 H0176 F0492 NA (18884) CONTRACTS ADMIN-OPS	0	234,157	0	0	234,157
1026 H0379 F0316 NA (33308) SPECIAL EVENTS - OPERATING	0	262,659	0	0	262,659
1026 H0431 F0653 NA (42731) STAFF COUNCIL	0	39,937	0	0	39,937
1026 H0660 F2729 NA (48202) COMMUNITY RELATIONS	0	245,352	0	0	245,352
EXPENDITURE TOTAL	0	1,015,014	36,562	46,116	1,097,692

University of Houston
 Cost Center Summary of PRESIDENT
 Fiscal Year 2012

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PRESIDENT'S OFFICE	46,116	0	0	0	57,841	0	103,957
PRES - LEGAL AFFAIRS	48,588	0	0	0	0	0	48,588
EQUAL OPPORTUNITY SERVICES	220,883	0	0	0	14,014	0	234,897
CONTRACTS ADMIN-OPS	234,157	0	0	0	0	0	234,157
SPECIAL EVENTS - OPERATING	262,659	0	0	0	0	0	262,659
STAFF COUNCIL	39,937	0	0	0	0	0	39,937
COMMUNITY RELATIONS	245,352	0	0	0	0	0	245,352
EXPENDITURE TOTAL	1,097,692	0	0	0	71,855	0	1,169,547

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University of Houston
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1026 H0001 F0306 NA (19926) PRESIDENT'S OFFICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		57,841	57,841		
B5038	L3-S&W, EXEMPT STAFF	0	0	0	1.00	0.00
	Professional and Adm	0	0	0	1.00	0.00
B5040	L3-S&W, STUDENT EMPL	0	46,116	46,116	2.00	3.00
	Student Worker (Wage	0	46,116	46,116	2.00	3.00
	Expenditure Total		103,957	103,957	3.00	3.00
	Payroll Total	0	46,116	46,116	3.00	3.00
	Cost Center Total		103,957	103,957	3.00	3.00

University of Houston
PRESIDENT
Fiscal Year 2012

1026 H0019 F0308 NA (10970) PRES - LEGAL AFFAIRS

Budget Node	Description	Head Count	Annual Budget		Fund FTE		
			Base	Proposed	Base	Prop	
B5038	L3-S&W, EXEMPT STAFF	1	0	48,588		0.00	0.00
	Professional and Adm	1	0	48,588		0.00	0.00
B5039	L3-S&W, NON EXEMPT S	0	39,902	0		1.00	1.00
	Classified	0	39,902	0		1.00	1.00
	Expenditure Total		39,902	48,588		1.00	1.00
	Payroll Total	1	39,902	48,588		1.00	1.00
	Cost Center Total		39,902	48,588		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
ASST, ADMINISTRATIVE									
00010070	D5H8		39,902	39,902	1.000	39,902	39,902	1.00	1.00
	Salazar,Guicela					39,902	39,902	1.00	1.00
	Position Budget Total		39,902	39,902				1.00	1.00

University of Houston
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1026 H0020 F0314 NA (19750) EQUAL OPPORTUNITY SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		14,014	14,014		
B5038	L3-S&W, EXEMPT STAFF	1	193,007	184,321	4.00	4.00
	Professional and Adm	1	193,007	184,321	4.00	4.00
B5039	L3-S&W, NON EXEMPT S	1	36,562	36,562	1.00	1.00
	Classified	1	36,562	36,562	1.00	1.00
B5040	L3-S&W, STUDENT EMPL	0	0	0	0.25	0.25
	Student Worker (Wage	0	0	0	0.25	0.25
	Expenditure Total		243,583	234,897	5.25	5.25
	Payroll Total	2	229,569	220,883	5.25	5.25
	Cost Center Total		243,583	234,897	5.25	5.25

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASST VC/VP, EQUAL OPPORTUNITY									
00010066	0630		110,001	110,001	1.000	110,001	110,001	1.00	1.00
	Baker, Richard A					110,001	110,001	1.00	1.00
ASST DIR, EQUAL OPPORTUNITY									
00010068	D3Q6		69,474	0	0.000	69,474	0	1.00	0.00
	Odom-Bashir, Allison M					69,474	0	1.00	0.00
SECRETARY 2, LEGAL									
00040218	D4F3		36,561	36,561	1.000	36,561	36,561	1.00	1.00
	Horridge, Janice					36,561	36,561	1.00	1.00
	Position Budget Total		216,036	146,562				3.00	2.00

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1026 H0176 F0492 NA (18884) CONTRACTS ADMIN-OPS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	3	192,501	234,157	2.00	2.00
	Professional and Adm	3	192,501	234,157	2.00	2.00
B5039	L3-S&W, NON EXEMPT S	0	41,656	0	1.00	1.00
	Classified	0	41,656	0	1.00	1.00
	Expenditure Total		234,157	234,157	3.00	3.00
	Payroll Total	3	234,157	234,157	3.00	3.00
	Cost Center Total		234,157	234,157	3.00	3.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
EXEC DIR, CONTRACT/ASSOC GC									
00013062	D7H2 Gibson, Kristen Roberts		115,000	115,000	1.000	115,000	115,000	1.00	1.00
ASST, ADMINISTRATIVE									
00013172	D5H8 Armintor, Mary		40,174	40,174	1.000	40,174	40,174	1.00	1.00
ASST.GEN COUNSEL/CONTRACTS MGR									
00013182	D7H4 Tracy, Thomas J		67,500	67,500	1.000	67,500	67,500	1.00	1.00
	Position Budget Total		222,674	222,674				3.00	3.00

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1026 H0379 F0316 NA (33308) SPECIAL EVENTS - OPERATING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	4	285,366	262,659	5.00	4.00
	Professional and Adm	4	285,366	262,659	5.00	4.00
	Expenditure Total		285,366	262,659	5.00	4.00
	Payroll Total	4	285,366	262,659	5.00	4.00
	Cost Center Total		285,366	262,659	5.00	4.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
DIR, SPECIAL EVENTS										
00010077	S2N4		94,700	0	0.000	94,700	0		1.00	0.00
	Burroway,Elizabeth J					94,700	0		1.00	0.00
ASST DIR, SPECIAL EVENTS										
00010079	S2N6		53,000	53,000	1.000	53,000	53,000		1.00	1.00
	Caraveo,Patricia G					53,000	53,000		1.00	1.00
ASSOC DIR, SPECIAL EVENTS										
00106431	S2N5		58,000	58,000	1.000	58,000	58,000		1.00	1.00
	Green,Erika Moore					58,000	58,000		1.00	1.00
COORD, SPECIAL EVENTS OPERS										
00108950	S4K6		50,000	50,000	1.000	50,000	50,000		1.00	1.00
	Hubbard,Janet L					50,000	50,000		1.00	1.00
ASST DIR, SPECIAL EVENTS										
01006952	S2N6		44,001	44,001	1.000	44,001	44,001		1.00	1.00
	Lusby,Renia S					44,001	44,001		1.00	1.00
	Position Budget Total		299,701	205,001					5.00	4.00

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1026 H0431 F0653 NA (42731) STAFF COUNCIL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	39,937	39,937	1.00	1.00
	Professional and Adm	1	39,937	39,937	1.00	1.00
	Expenditure Total		39,937	39,937	1.00	1.00
	Payroll Total	1	39,937	39,937	1.00	1.00
	Cost Center Total		39,937	39,937	1.00	1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
COORD, PROGRAM 2										
00103577	E9C7		39,937	39,937	1.000	39,937	39,937		1.00	1.00
	Milton,B Renae					39,937	39,937		1.00	1.00
	Position Budget Total		39,937	39,937					1.00	1.00

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1026 H0660 F2729 NA (48202) COMMUNITY RELATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	2	0	245,352		0.00 2.00
	Professional and Adm	2	0	245,352		0.00 2.00
	Expenditure Total		0	245,352		0.00 2.00
	Payroll Total	2	0	245,352		0.00 2.00
	Cost Center Total		0	245,352		0.00 2.00

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

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ADMINISTRATION AND FINANCE

University of Houston
 Cost Center Summary of ADMINISTRATION AND FINANCE
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1026 H0154 F0410 NA (19133) VC/VP ADFIN	0	6,220	0	0	6,220
1026 H0155 F0414 NA (19234) BUS OPER-ADMIN & FIN	0	36,000	0	0	36,000
1026 H0156 F0362 NA (11804) AVC FINANCIAL AFFAIR	0	186,000	163,035	0	349,035
1026 H0156 F0388 NA (10989) ADMINISTRATION & FINANCE TRA	0	176,600	30,402	0	207,002
1026 H0156 F1754 NA (31399) HR SYSTEM SUPPORT	0	0	0	0	0
1026 H0156 F1755 NA (31397) FINANCIAL SYSTEM SUPPORT	0	92,811	0	0	92,811
1026 H0157 F0364 NA (10988) GENERAL ACCOUNTING	0	696,608	0	0	696,608
1026 H0157 F0444 NA (12029) CAMPUS ACCOUNTING SERVICES	0	221,689	0	0	221,689
1026 H0158 F0366 NA (19406) PAYROLL OFFICE	0	0	0	0	0
1026 H0159 F0360 NA (19405) PROPERTY MANAGEMENT	0	244,659	37,230	0	281,889
1026 H0160 F0368 NA (19407) ACCOUNTS PAYABLE	0	534,243	78,948	0	613,191
1026 H0160 F0372 NA (19409) RECORD RETENTION	0	44,883	23,783	0	68,666
1026 H0161 F0378 NA (19412) STATE APPROPRIATIONS ACCOUNT	0	240,798	0	0	240,798
1026 H0162 F0374 NA (12953) FINANCIAL REPORTING	0	461,975	0	0	461,975
1026 H0163 F0376 NA (19411) FINANCIAL SYSTEMS	0	311,275	0	0	311,275
1026 H0165 F0490 NA (19410) TAX COMPLIANCE	0	138,784	0	0	138,784
1026 H0167 F0440 NA (11050) F & A-SFS	0	119,747	0	0	119,747
1026 H0175 F0446 NA (18883) PURCHASING	0	257,454	38,969	0	296,423
1026 H0179 F0448 NA (18885) AS-POSTAL SERVICE	0	126,286	168,002	0	294,288
1026 H0181 F0426 NA (19014) BUDGET OFFICE	0	340,303	0	0	340,303
1026 H0182 F0438 NA (18881) HR-GEN OP	0	1,848,573	218,993	0	2,067,566
1026 H0192 G0734 NA (45908) TRADES STATE	0	105,000	865,445	0	970,445
1026 H0196 D3018 NA (38655) IT BUSINESS SERVICES	0	605,240	72,370	17,324	694,934
1026 H0196 F0453 NA (19001) CIO OPERATIONS	0	361,544	0	30,000	391,544
1026 H0196 F0478 NA (18842) IT RESERVE	0	0	0	57,068	57,068
1026 H0196 F2678 NA (39411) PROJECT SERVICES OFFICE	0	0	0	0	0
1026 H0199 D3022 NA (38657) ENTERPRISE INFRASTRUCTURE	0	974,150	0	0	974,150
1026 H0199 E0229 NA (18840) ACADEMIC SYSTEMS	0	196,548	0	0	196,548
1026 H0199 E0505 NA (25843) STUDENT SYSTEMS	0	530,671	0	0	530,671
1026 H0199 E5115 NA (42261) DATABASE ADMINISTRATION	0	285,435	0	0	285,435
1026 H0199 F0382 NA (19414) FINANCIAL SYSTEM MAINT & DEV	0	825,184	0	0	825,184
1026 H0199 F0384 NA (13854) PAYROLL SYSTEM MAINT & DEV	0	478,661	0	0	478,661
1026 H0199 F0468 NA (18846) ES OPERATIONS	0	198,354	0	16,000	214,354
1026 H0199 F1774 NA (32037) PS ONGOING OPS	0	1,243,054	0	0	1,243,054
1026 H0199 F2675 NA (39403) IT AVAILABILITY CENTER	0	420,205	0	0	420,205
1026 H0199 F2676 NA (42130) SERVICE CONTINUITY	0	103,489	0	0	103,489
1026 H0201 D0536 NA (13810) CLASSROOM TECHNOLOGIES	0	98,253	0	35,000	133,253
1026 H0201 D0538 NA (19123) INTERACT ITV	0	297,303	0	5,000	302,303
1026 H0201 D0552 NA (13805) DESKTOP PLANNING	0	246,785	0	0	246,785
1026 H0201 D0556 NA (18849) ITSC	0	323,033	92,187	0	415,220
1026 H0201 D3069 NA (40684) UH CONTACT CENTER	0	0	73,123	0	73,123
1026 H0201 E5116 NA (42262) IT STOREFRONTS	0	89,807	0	0	89,807
1026 H0201 F0460 NA (18837) TSS OFFICE OF EXEC DIR	0	266,022	0	0	266,022
1026 H0201 F0474 NA (11053) WEB TECHNOLOGIES	0	614,083	0	0	614,083
1026 H0204 F0380 NA (19413) IT SECURITY	0	336,575	0	36,000	372,575
1026 H0204 G0261 NA (18838) IT SECURITY SUPPORT	0	219,323	0	0	219,323
1026 H0230 D3026 NA (38663) CULLEN AUDITORIUM	0	0	21,149	0	21,149
1026 H0264 F2700 NA (41027) SORM	0	0	0	0	0
1026 H0264 F6495 NA (46446) BUDGET REDUCTION RESERVE	0	0	0	0	0
1026 H0470 D3021 NA (39503) HIGH PERF COMPUTING NETWORK	0	179,306	0	0	179,306
1026 H0505 F2703 NA (41636) REAL ESTATE SERVICES	0	213,042	0	0	213,042
1044 H0196 D0215 NA (13869) IT RESERVE	0	0	0	0	0
1044 H0199 D3017 NA (38654) DATA CENTER	0	0	0	0	0
1044 H0199 D3020 NA (38656) NETWORK ENHANCEMENT	0	0	0	0	0
1044 H0201 D0219 NA (19768) CLASSROOM TECHNOLOGIES	0	0	0	0	0
1044 H0201 D2678 NA (32485) SOFTWARE SITE LICENSES	0	0	0	0	0
1044 H0470 D3021 NA (43272) HIGH PERF COMPUTING NETWORK	0	0	0	0	0
1054 H0264 F2700 NA (41028) SORM	0	0	0	0	0
1101 H0264 F6495 NA (46341) BUDGET REDUCTION RESERVE	0	0	0	0	0
EXPENDITURE TOTAL	0	15,295,975	1,883,636	196,392	17,376,003

University of Houston
 Cost Center Summary of ADMINISTRATION AND FINANCE
 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>
VC/VP ADFIN	6,220	0	0	0	0	0	6,220
BUS OPER-ADMIN & FIN	36,000	0	0	0	20,187	0	56,187
AVC FINANCIAL AFFAIR	349,035	0	0	0	0	0	349,035
ADMINISTRATION & FINANCE TRANS	207,002	0	0	0	0	0	207,002
HR SYSTEM SUPPORT	0	0	0	0	0	0	0
FINANCIAL SYSTEM SUPPORT	92,811	0	0	0	0	0	92,811
GENERAL ACCOUNTING	696,608	0	0	0	0	0	696,608
CAMPUS ACCOUNTING SERVICES	221,689	0	0	0	0	0	221,689
PAYROLL OFFICE	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	281,889	0	0	0	0	0	281,889
ACCOUNTS PAYABLE	613,191	0	0	0	0	0	613,191
RECORD RETENTION	68,666	0	0	0	0	0	68,666
STATE APPROPRIATIONS ACCOUNTIN	240,798	0	0	0	0	0	240,798
FINANCIAL REPORTING	461,975	0	0	0	0	0	461,975
FINANCIAL SYSTEMS	311,275	0	0	0	0	0	311,275
TAX COMPLIANCE	138,784	0	0	0	0	0	138,784
F & A-SFS	119,747	0	0	0	0	0	119,747
PURCHASING	296,423	0	0	0	0	0	296,423
AS-POSTAL SERVICE	294,288	0	0	0	30,892	0	325,180
BUDGET OFFICE	340,303	0	0	0	0	0	340,303
HR-GEN OP	2,067,566	0	0	0	91,752	0	2,159,318
TRADES STATE	970,445	0	0	0	178,935	0	1,149,380
IT BUSINESS SERVICES	694,934	0	0	0	81,000	0	775,934
CIO OPERATIONS	391,544	0	0	0	17,114	0	408,658
IT RESERVE	57,068	0	0	0	17,752	0	74,820
PROJECT SERVICES OFFICE	0	0	0	0	0	0	0
ENTERPRISE INFRASTRUCTURE	974,150	0	0	0	59,093	0	1,033,243
ACADEMIC SYSTEMS	196,548	0	0	0	0	0	196,548
STUDENT SYSTEMS	530,671	0	0	0	27,924	0	558,595
DATABASE ADMINISTRATION	285,435	0	0	0	2,456	0	287,891
FINANCIAL SYSTEM MAINT & DEV.	825,184	0	0	0	5,130	0	830,314
PAYROLL SYSTEM MAINT & DEV	478,661	0	0	0	300	0	478,961
ES OPERATIONS	214,354	0	0	0	0	0	214,354
PS ONGOING OPS	1,243,054	0	0	0	134,736	0	1,377,790
IT AVAILABILITY CENTER	420,205	0	0	0	32,442	0	452,647
SERVICE CONTINUITY	103,489	0	0	0	300	0	103,789
CLASSROOM TECHNOLOGIES	133,253	0	0	0	3,000	0	136,253
INTERACT ITV	302,303	0	0	0	19,782	0	322,085
DESKTOP PLANNING	246,785	0	0	0	8,564	0	255,349
ITSC	415,220	0	0	0	710	0	415,930
UH CONTACT CENTER	73,123	0	0	0	0	0	73,123
IT STOREFRONTS	89,807	0	0	0	0	0	89,807
TSS OFFICE OF EXEC DIR	266,022	0	0	0	41,841	0	307,863
WEB TECHNOLOGIES	614,083	0	0	0	435	0	614,518
IT SECURITY	372,575	0	0	0	7,000	0	379,575
IT SECURITY SUPPORT	219,323	0	0	0	0	0	219,323
CULLEN AUDITORIUM	21,149	0	0	0	10,999	0	32,148
SORM	0	0	0	0	380,000	0	380,000
BUDGET REDUCTION RESERVE	0	0	0	0	0	0	0
HIGH PERF COMPUTING NETWORK	179,306	0	0	0	3,700	0	183,006
REAL ESTATE SERVICES	213,042	0	0	0	69,997	0	283,039
IT RESERVE	0	0	0	0	50,000	0	50,000
DATA CENTER	0	0	0	0	450,000	250,000	700,000
NETWORK ENHANCEMENT	0	0	0	0	615,683	200,000	815,683
CLASSROOM TECHNOLOGIES	0	0	0	0	200,000	0	200,000
SOFTWARE SITE LICENSES	0	0	0	0	400,000	0	400,000
HIGH PERF COMPUTING NETWORK	0	0	0	0	0	0	0
SORM	0	0	0	0	150,000	0	150,000
BUDGET REDUCTION RESERVE	0	0	0	0	0	0	0
EXPENDITURE TOTAL	17,376,003	0	0	0	3,111,724	450,000	20,937,727

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1026 H0154 F0410 NA (19133) VC/VP ADFIN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	44,450	6,220	1.00	0.14
	Professional and Adm	1	44,450	6,220	1.00	0.14
B5039	L3-S&W, NON EXEMPT S	0	0	0	1.00	0.00
	Classified	0	0	0	1.00	0.00
	Expenditure Total		44,450	6,220	2.00	0.14
	Payroll Total	1	44,450	6,220	2.00	0.14
	Cost Center Total		44,450	6,220	2.00	0.14

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASST, ADMINISTRATIVE									
00105039	D5H8		44,450	6,201	0.140	44,450	44,450	1.00	1.00
	2064-H0154-F0743-NA		0	38,249	0.861				
	Nguyen, Nancy J					44,450	44,450	1.00	1.00
	Position Budget Total		44,450	6,201				1.00	1.00

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE		
			Base	Proposed	Base	Prop	
B5006	L3-SALARY AND WAGES	0	0	20,187		0.00	0.00
		0	0	20,187		0.00	0.00
B5038	L3-S&W, EXEMPT STAFF	1	132,228	36,000		8.00	1.00
	Professional and Adm	1	132,228	36,000		8.00	1.00
B5039	L3-S&W, NON EXEMPT S	0	36,165	0		2.00	0.00
	Classified	0	36,165	0		2.00	0.00
	Expenditure Total		168,393	56,187		10.00	1.00
	Payroll Total	1	168,393	56,187		10.00	1.00
	Cost Center Total		168,393	56,187		10.00	1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
COORD, OFFICE										
00013170	D4H4		36,165	0	0.000	36,165	0		1.00	0.00
	Zunker,Sally H					36,165	0		1.00	0.00
ADMNSTR, BUSINESS, ASST										
00013611	D2K8		24,000	0	0.000	48,000	48,000		1.00	1.00
	1026-H0182-F0438-NA		24,000	24,000	0.500					
	3056-H0171-I0400-NA		0	24,000	0.500					
	Palomo,Nancy Edith					48,000	48,000		1.00	1.00
COORD, ADMINISTRATIVE										
00107159	D6X3		45,181	0	0.000	45,181	0		1.00	0.00
	Villalona,Amelia					45,181	0		1.00	0.00
COORD, POLICIES & PROCEDURES										
00108416	D9C7		36,000	36,000	1.000	36,000	36,000		1.00	1.00
	Levy,Peggy Anne					36,000	36,000		1.00	1.00
	Position Budget Total		141,346	36,000					4.00	2.00

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1026 H0156 F0362 NA (11804) AVC FINANCIAL AFFAIR

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	186,000	186,000	5.75	1.00
	Professional and Adm	1	186,000	186,000	5.75	1.00
B5039	L3-S&W, NON EXEMPT S	0	176,938	163,035	9.50	0.00
	Classified	0	176,938	163,035	9.50	0.00
	Expenditure Total		362,938	349,035	15.25	1.00
	Payroll Total	1	362,938	349,035	15.25	1.00
	Cost Center Total		362,938	349,035	15.25	1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOC VC/ASSOC VP FINANCE									
00105035	0412		186,000	186,000	1.000	186,000	186,000	1.00	1.00
	Ehardt, Thomas					186,000	186,000	1.00	1.00
	Position Budget Total		186,000	186,000				1.00	1.00

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1026 H0156 F0388 NA (10989) ADMINISTRATION & FINANCE TRANS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	2	176,484	176,600	2.00	2.00
	Professional and Adm	2	176,484	176,600	2.00	2.00
B5039	L3-S&W, NON EXEMPT S	1	30,401	30,402	0.00	1.00
	Classified	1	30,401	30,402	0.00	1.00
	Expenditure Total		206,885	207,002	2.00	3.00
	Payroll Total	3	206,885	207,002	2.00	3.00
	Cost Center Total		206,885	207,002	2.00	3.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
COORD, FINANCIAL 2										
00014268	D6X3		41,600	41,600	1.000	41,600	41,600	1.00	1.00	
	Perez, Irma					41,600	41,600	1.00	1.00	
CONTROLLER										
00105078	D6C2		135,000	135,000	1.000	135,000	135,000	1.00	1.00	
	Glisson, Michael T					135,000	135,000	1.00	1.00	
OFFICE ASST 2										
01002455	D4H7		30,402	30,402	1.000	30,402	30,402	1.00	1.00	
	Villarreal, Alma					30,402	30,402	1.00	1.00	
	Position Budget Total		207,002	207,002				3.00	3.00	

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1026 H0156 F1754 NA (31399) HR SYSTEM SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	0	248,589	0	3.00	0.00
	Professional and Adm	0	248,589	0	3.00	0.00
	Expenditure Total		248,589	0	3.00	0.00
	Payroll Total	0	248,589	0	3.00	0.00
	Cost Center Total		248,589	0	3.00	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ANALYST, FUNCTIONAL 3									
01010213	NSA4		67,601	0	0.000	67,601	67,601	1.00	1.00
	1026-H0182-F0438-NA		0	67,601	1.000				
	Marlowe, Julia A					67,601	67,601	1.00	1.00
	Position Budget Total		67,601	0				1.00	1.00

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1026 H0156 F1755 NA (31397) FINANCIAL SYSTEM SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	92,811	92,811	1.00	1.00
	Professional and Adm	1	92,811	92,811	1.00	1.00
	Expenditure Total		92,811	92,811	1.00	1.00
	Payroll Total	1	92,811	92,811	1.00	1.00
	Cost Center Total		92,811	92,811	1.00	1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
PROJECT DIR, FINANCE										
00400179	0590		92,811	92,811	1.000	92,811	92,811		1.00	1.00
	Duarte, Barbara L					92,811	92,811		1.00	1.00
	Position Budget Total		92,811	92,811					1.00	1.00

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1026 H0157 F0364 NA (10988) GENERAL ACCOUNTING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	13	678,104	696,608	11.00	13.00
	Professional and Adm	13	678,104	696,608	11.00	13.00
	Expenditure Total		678,104	696,608	11.00	13.00
	Payroll Total	13	678,104	696,608	11.00	13.00
	Cost Center Total		678,104	696,608	11.00	13.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ACCOUNTANT 2										
00105041	D6T7 Hayes,Stephanie Sau		44,450	44,450	1.000	44,450	44,450		1.00	1.00
ACCOUNTANT 2										
00105042	D6T7 Hoang,Christine Huong		44,428	44,428	1.000	44,428	44,428		1.00	1.00
ACCOUNTANT 2										
00105043	D6T7 Garcia,Kathryn		44,428	44,428	1.000	44,428	44,428		1.00	1.00
MGR, FINANCIAL										
00105044	D6P4 Tebo,Andrea D		61,800	61,800	1.000	61,800	61,800		1.00	1.00
MGR, FINANCIAL										
00105045	D6P4 Ragusa,Regina M		65,001	65,001	1.000	65,001	65,001		1.00	1.00
ACCOUNTANT 2										
00105047	D6T7 Floyd,Jane		43,260	43,260	1.000	43,260	43,260		1.00	1.00
ACCOUNTANT 2										
00105048	D6T7 Phan,ThanhXuan Nguyen		44,428	44,428	1.000	44,428	44,428		1.00	1.00
ACCOUNTANT 2										
00105049	D6T7 Nguyen,Tuyet B.		42,000	42,000	1.000	42,000	42,000		1.00	1.00
ACCOUNTANT 1										
00105051	D6T8 Rodriguez,Maribel		35,020	35,020	1.000	35,020	35,020		1.00	1.00
ACCOUNTANT 2										
00105055	D6T7 Howard,Patricia A		48,292	48,292	1.000	48,292	48,292		1.00	1.00
MGR, FINANCIAL										
00105067	D6P4 McClain,Gretta R		73,501	73,501	1.000	73,501	73,501		1.00	1.00
ACCOUNTANT 3										
00105086	D6T6 Vuong,Alex		50,000	50,000	1.000	50,000	50,000		1.00	1.00
EXEC DIR, ACCOUNTING SERVICES										
00400180	D6N5 Livingston,Karin A		100,000	100,000	1.000	100,000	100,000		1.00	1.00
	Position Budget Total		696,608	696,608					13.00	13.00

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1026 H0157 F0444 NA (12029) CAMPUS ACCOUNTING SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	4	221,689	221,689		
	Professional and Adm	4	221,689	221,689	3.00	4.00
	Expenditure Total		221,689	221,689	3.00	4.00
	Payroll Total	4	221,689	221,689	3.00	4.00
	Cost Center Total		221,689	221,689	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
MGR, STUDENT FINANCIAL ACCTG										
00013164	D6P5		84,000	84,000	1.000	84,000	84,000		1.00	1.00
	Benoit,Patricia N					84,000	84,000		1.00	1.00
ACCOUNTANT 2										
00013165	D6T7		43,260	43,260	1.000	43,260	43,260		1.00	1.00
	Samuels,Juanita M					43,260	43,260		1.00	1.00
ACCOUNTANT 3										
00013176	D6T6		50,001	50,001	1.000	50,001	50,001		1.00	1.00
	Bienek,Karina Janeen					50,001	50,001		1.00	1.00
ACCOUNTANT 2										
00014269	D6T7		44,428	44,428	1.000	44,428	44,428		1.00	1.00
	Davis,Patrick S					44,428	44,428		1.00	1.00
	Position Budget Total		221,689	221,689					4.00	4.00

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1026 H0158 F0366 NA (19406) PAYROLL OFFICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	0	365,414	0	7.00	0.00
	Professional and Adm	0	365,414	0	7.00	0.00
B5039	L3-S&W, NON EXEMPT S	0	22,017	0	2.00	0.00
	Classified	0	22,017	0	2.00	0.00
	Expenditure Total		387,431	0	9.00	0.00
	Payroll Total	0	387,431	0	9.00	0.00
	Cost Center Total		387,431	0	9.00	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ANALYST, PAYROLL									
00105053	D6L4		70,904	0	0.000	70,904	70,904	1.00	1.00
	1026-H0182-F0438-NA		0	70,904	1.000				
	Chang,Renee H					70,904	70,904	1.00	1.00
ANALYST, PAYROLL									
00105054	D6L4		57,701	0	0.000	57,701	57,701	1.00	1.00
	1026-H0182-F0438-NA		0	57,701	1.000				
	Caba,Raysa W					57,701	57,701	1.00	1.00
COORD, PAYROLL									
00105056	D5L4		44,001	0	0.000	44,001	44,001	1.00	1.00
	1026-H0182-F0438-NA		0	44,001	1.000				
	Knox-Cobos,Tenisha R					44,001	44,001	1.00	1.00
MGR, PAYROLL									
00105057	D6L3		68,702	0	0.000	68,702	68,702	1.00	1.00
	1026-H0182-F0438-NA		0	68,702	1.000				
	Busch,Margaret L					68,702	68,702	1.00	1.00
ADMINISTRATOR, PAYROLL									
00106668	D6L5		41,001	0	0.000	41,001	41,001	1.00	1.00
	1026-H0182-F0438-NA		0	41,001	1.000				
	Thompson,Kimberly					41,001	41,001	1.00	1.00
ADMINISTRATOR, PAYROLL									
01002707	D6L5		40,001	0	0.000	40,001	40,001	1.00	1.00
	1026-H0182-F0438-NA		0	40,001	1.000				
	McElroy,Krista L.					40,001	40,001	1.00	1.00
	Position Budget Total		322,310	0				6.00	6.00

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1026 H0159 F0360 NA (19405) PROPERTY MANAGEMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	4	244,803	244,659	5.00	5.00
	Professional and Adm	4	244,803	244,659	5.00	5.00
B5039	L3-S&W, NON EXEMPT S	1	37,086	37,230	2.00	1.00
	Classified	1	37,086	37,230	2.00	1.00
	Expenditure Total		281,889	281,889	7.00	6.00
	Payroll Total	5	281,889	281,889	7.00	6.00
	Cost Center Total		281,889	281,889	7.00	6.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
MGR, PROPERTY									
00105030	D6M4		66,951	66,951	1.000	66,951	66,951	1.00	1.00
	Pham,Minhthu L					66,951	66,951	1.00	1.00
COORD, SURPLUS PROP. WAREHOUSE									
00105033	D6M8		37,230	37,230	1.000	37,230	37,230	1.00	1.00
	Matthews,Raymon					37,230	37,230	1.00	1.00
ASST MGR, PROPERTY									
00105034	D6M6		55,557	55,557	1.000	55,557	55,557	1.00	1.00
	Wongchukit,Vichai					55,557	55,557	1.00	1.00
ACCOUNTANT 2									
00105085	D6T7		43,500	43,500	1.000	43,500	43,500	1.00	1.00
	Chavez,Ana R					43,500	43,500	1.00	1.00
ACCOUNTANT 1									
01004001	D6T8		39,139	39,139	1.000	39,139	39,139	1.00	1.00
	Royster,Langston Felix					39,139	39,139	1.00	1.00
	Position Budget Total		242,377	242,377				5.00	5.00

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1026 H0160 F0368 NA (19407) ACCOUNTS PAYABLE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	13	563,492	534,243	14.00	13.00
	Professional and Adm	13	563,492	534,243	14.00	13.00
B5039	L3-S&W, NON EXEMPT S	3	81,666	78,948	4.00	3.00
	Classified	3	81,666	78,948	4.00	3.00
B5040	L3-S&W, STUDENT EMPL	0	10,000	0	0.00	0.00
	Student Worker (Wage	0	10,000	0	0.00	0.00
	Expenditure Total		655,158	613,191	18.00	16.00
	Payroll Total	16	655,158	613,191	18.00	16.00
	Cost Center Total		655,158	613,191	18.00	16.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ANALYST, ACCOUNTS PAYABLE										
00013181	D6K6		30,327	30,327	1.000	30,327	30,327		1.00	1.00
	Alonso,Zahily					30,327	30,327		1.00	1.00
MGR, ACCOUNTS PAYABLE										
00105061	D6K2		48,679	48,679	1.000	48,679	48,679		1.00	1.00
	Bean,Mary L					48,679	48,679		1.00	1.00
MGR, ACCOUNTS PAYABLE										
00105062	D6K2		43,134	43,134	1.000	43,134	43,134		1.00	1.00
	Villacorte,Armand M					43,134	43,134		1.00	1.00
MGR, ACCOUNTS PAYABLE										
00105063	D6K2		46,893	46,893	1.000	46,893	46,893		1.00	1.00
	Silva,Sandra C					46,893	46,893		1.00	1.00
ASST, ACCOUNTS PAYABLE 1										
00105064	D6K8		24,555	24,555	1.000	24,555	24,555		1.00	1.00
	Pedraza,Christopher					24,555	24,555		1.00	1.00
ANALYST, ACCOUNTS PAYABLE										
00105065	D6K6		46,932	46,932	1.000	46,932	46,932		1.00	1.00
	Stackhouse,Mary L					46,932	46,932		1.00	1.00
ASST, ACCOUNTS PAYABLE 2										
00105069	D6K7		27,395	27,395	1.000	27,395	27,395		1.00	1.00
	Rodriguez,Francisco Javier					27,395	27,395		1.00	1.00
SPVR, DATA ENTRY										
00105071	D4J2		30,327	30,327	1.000	30,327	30,327		1.00	1.00
	Villegas,Spencer L					30,327	30,327		1.00	1.00
ASST, ACCOUNTS PAYABLE 2										
00105075	D6K7		26,998	26,998	1.000	26,998	26,998		1.00	1.00
	Florence,Tammie Moneake					26,998	26,998		1.00	1.00
ANALYST, ACCOUNTS PAYABLE										
00105079	D6K6		30,327	30,327	1.000	30,327	30,327		1.00	1.00
	Nguyen,Steven D					30,327	30,327		1.00	1.00
ACCOUNTANT 1										
00105080	D6T8		36,051	36,051	1.000	36,051	36,051		1.00	1.00
	Hermosilla,Aida C.					36,051	36,051		1.00	1.00
ACCOUNTANT 1										
00105082	D6T8		34,508	34,508	1.000	34,508	34,508		1.00	1.00
	Smith,Edward B					34,508	34,508		1.00	1.00
DIR, ACCOUNTS PAYABLE										
00105101	D6C7		85,640	85,640	1.000	85,640	85,640		1.00	1.00
	Yurus,Sakurako H					85,640	85,640		1.00	1.00
ANALYST, ACCOUNTS PAYABLE										
00106906	D6K6		30,327	30,327	1.000	30,327	30,327		1.00	1.00
	Wright,Ian Andrew					30,327	30,327		1.00	1.00

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

Position Number	Employee/Other	CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
				Base	Proposed		Base	Proposed	Appt	Base	Prop
COORD, TRAVEL											
00107726		D6K5		37,404	37,404	1.000	37,404	37,404		1.00	1.00
	Rodas, Edwin M						37,404	37,404		1.00	1.00
ANALYST, ACCOUNTS PAYABLE											
00109322		D6K6		31,237	31,237	1.000	31,237	31,237		1.00	1.00
	Canales, Steven V						31,237	31,237		1.00	1.00
	Position Budget Total			610,734	610,734					16.00	16.00

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1026 H0160 F0372 NA (19409) RECORD RETENTION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	44,974	44,883	1.00	1.00
	Professional and Adm	1	44,974	44,883	1.00	1.00
B5039	L3-S&W, NON EXEMPT S	1	23,692	23,783	1.00	1.00
	Classified	1	23,692	23,783	1.00	1.00
	Expenditure Total		68,666	68,666	2.00	2.00
	Payroll Total	2	68,666	68,666	2.00	2.00
	Cost Center Total		68,666	68,666	2.00	2.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SPVR, DATA ENTRY									
00105088	D4J2 Thompson, Mary Elain		44,883	44,883	1.000	44,883	44,883	1.00	1.00
ASST, ACCOUNTS PAYABLE 1									
00105089	D6K8 McComb, Teresa L		23,783	23,783	1.000	23,783	23,783	1.00	1.00
	Position Budget Total		68,666	68,666				2.00	2.00

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1026 H0161 F0378 NA (19412) STATE APPROPRIATIONS ACCOUNTIN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	4	240,596	240,798	5.00	4.00
	Professional and Adm	4	240,596	240,798	5.00	4.00
	Expenditure Total		240,596	240,798	5.00	4.00
	Payroll Total	4	240,596	240,798	5.00	4.00
	Cost Center Total		240,596	240,798	5.00	4.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ACCOUNTANT 2										
00105046	D6T7 Chee, Jacqueline Y		42,501	42,501	1.000	42,501	42,501		1.00	1.00
DIR, FINANCIAL COMPLIANCE										
00105092	D6D3 Draper, Kevin L		90,974	90,974	1.000	90,974	90,974		1.00	1.00
SPVR, FINANCIAL ACCOUNTING										
00105099	D6N6 Banks, Dante A		50,014	50,014	1.000	50,014	50,014		1.00	1.00
MGR, STATE ACCOUNTING										
01009281	D6C9 Walker, Robert Alan		57,309	57,309	1.000	57,309	57,309		1.00	1.00
	Position Budget Total		240,798	240,798					4.00	4.00

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1026 H0162 F0374 NA (12953) FINANCIAL REPORTING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	6	456,907	461,975	6.00	6.00
	Professional and Adm	6	456,907	461,975	6.00	6.00
	Expenditure Total		456,907	461,975	6.00	6.00
	Payroll Total	6	456,907	461,975	6.00	6.00
	Cost Center Total		456,907	461,975	6.00	6.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
DIR, COST ACCOUNTING										
00105040	D6N4		85,277	85,277	1.000	85,277	85,277		1.00	1.00
	Keller, Henry R					85,277	85,277		1.00	1.00
EXEC DIR, FINANCIAL REPORTING										
00105091	D6C6		120,905	120,905	1.000	120,905	120,905		1.00	1.00
	Ellis, David J					120,905	120,905		1.00	1.00
ANALYST, FINANCIAL 2										
00105096	D6J4		56,004	56,004	1.000	56,004	56,004		1.00	1.00
	Bohnert, Carole L					56,004	56,004		1.00	1.00
MGR, FINANCIAL REPORTING										
00105097	D6C8		89,228	89,228	1.000	89,228	89,228		1.00	1.00
	Klemm, Linda K					89,228	89,228		1.00	1.00
DIR, PROGRAM										
00105098	E9A6		67,406	67,406	1.000	67,406	67,406		1.00	1.00
	Scarone, Elbia Raquel					67,406	67,406		1.00	1.00
ASST, ADMINISTRATIVE										
01003643	D5H8		43,155	43,155	1.000	43,155	43,155		1.00	1.00
	Harrison Lopez, Nakia L Toie					43,155	43,155		1.00	1.00
	Position Budget Total		461,975	461,975					6.00	6.00

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1026 H0163 F0376 NA (19411) FINANCIAL SYSTEMS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	5	311,274	311,275	4.00	5.00
	Professional and Adm	5	311,274	311,275	4.00	5.00
	Expenditure Total		311,274	311,275	4.00	5.00
	Payroll Total	5	311,274	311,275	4.00	5.00
	Cost Center Total		311,274	311,275	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
MGR, SYSTEMS										
00013070	D6F6 Cho, Sunin		58,753	58,753	1.000	58,753	58,753		1.00	1.00
COORD, APPLICATION SECURITY										
00013166	N8E9 Williams, Kirk A		39,669	39,669	1.000	39,669	39,669		1.00	1.00
DIR, FINANCIAL SYSTEMS										
00105037	D6C3 Chan, Catherine Yuk-Ying		103,939	103,939	1.000	103,939	103,939		1.00	1.00
ADMNSTR, ERP APPLICATION 1										
00105094	N8J6 Shipper, Tracey M		59,309	59,309	1.000	59,309	59,309		1.00	1.00
ANALYST, MICROSYSTEMS 2										
00105095	N6H7 Pham, Hoang Cong		49,605	49,605	1.000	49,605	49,605		1.00	1.00
Position Budget Total			311,275	311,275					5.00	5.00

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1026 H0165 F0490 NA (19410) TAX COMPLIANCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	2	204,784	138,784	2.00	2.00
	Professional and Adm	2	204,784	138,784	2.00	2.00
	Expenditure Total		204,784	138,784	2.00	2.00
	Payroll Total	2	204,784	138,784	2.00	2.00
	Cost Center Total		204,784	138,784	2.00	2.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
SPEC, FOREIGN NATIONAL TAX										
00013156	D6P6		40,000	40,000	1.000	40,000	40,000		1.00	1.00
	Paramo,Carolyn Jeanette					40,000	40,000		1.00	1.00
DIR, TAX										
00105036	D6C4		90,433	90,433	1.000	90,433	90,433		1.00	1.00
	Gernold,Robert Keith					90,433	90,433		1.00	1.00
	Position Budget Total		130,433	130,433					2.00	2.00

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	3	150,797	119,747	2.49	1.75
	Professional and Adm	3	150,797	119,747	2.49	1.75
	Expenditure Total		150,797	119,747	2.49	1.75
	Payroll Total	3	150,797	119,747	2.49	1.75
	Cost Center Total		150,797	119,747	2.49	1.75

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
SPVR, CASH CONTROL										
00013098	D6U8		42,107	11,057	0.263	42,107	42,107		1.00	1.00
	2080-H0167-E5051-NA		0	31,050	0.737					
	Meza,Erlinda					42,107	42,107		1.00	1.00
COORD, FINANCIAL 2										
00014284	D6X3		20,222	20,222	0.493	41,019	41,019		1.00	1.00
	2080-H0167-E5051-NA		20,797	20,797	0.507					
	Tiller,Mary A					41,019	41,019		1.00	1.00
BURSAR										
00102154	D6R2		88,468	88,468	1.000	88,468	88,468		1.00	1.00
	Gillis,Larry Gene					88,468	88,468		1.00	1.00
	Position Budget Total		150,797	119,748					3.00	3.00

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1026 H0175 F0446 NA (18883) PURCHASING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	5	257,191	257,454	6.00	5.00
	Professional and Adm	5	257,191	257,454	6.00	5.00
B5039	L3-S&W, NON EXEMPT S	1	67,819	38,969	3.00	2.00
	Classified	1	67,819	38,969	3.00	2.00
	Expenditure Total		325,010	296,423	9.00	7.00
	Payroll Total	6	325,010	296,423	9.00	7.00
	Cost Center Total		325,010	296,423	9.00	7.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
BUYER 2 00013167	Davis, Sharon H	M1G7	45,564	45,564	1.000	45,564	45,564	1.00	1.00
BUYER 2 00013175	Carpenter, Anthony B	M1G7	43,248	43,248	1.000	43,248	43,248	1.00	1.00
BUYER 2 00013177	Arevalo, Wenceslao Samuel	M1G7	41,001	41,001	1.000	41,001	41,001	1.00	1.00
DIR, PURCHASING 00013180	Burton, Christopher E	M1F5	85,000	85,000	1.000	85,000	85,000	1.00	1.00
ASST, FINANCIAL 2 00013971	Michaelis, Trenton D	D6X7	28,961	0	0.000	28,961	0	1.00	0.00
COORD, SHIPPING & RECEIVING 00013973	McCraw, Alan L	M1N6	38,858	38,858	1.000	38,858	38,858	1.00	1.00
BUYER 2 00109256	Henderson, Governor J	M1G7	42,641	42,641	1.000	42,641	42,641	1.00	1.00
	Position Budget Total		325,273	296,312				7.00	6.00

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1026 H0179 F0448 NA (18885) AS-POSTAL SERVICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE		
			Base	Proposed	Base	Prop	
B5006	L3-SALARY AND WAGES	0	0	30,892		0.00	0.00
		0	0	30,892		0.00	0.00
B5038	L3-S&W, EXEMPT STAFF	3	130,819	126,286		2.00	2.00
	Professional and Adm	3	130,819	126,286		2.00	2.00
B5039	L3-S&W, NON EXEMPT S	5	194,361	168,002		7.00	6.00
	Classified	5	194,361	168,002		7.00	6.00
	Expenditure Total		325,180	325,180		9.00	8.00
	Payroll Total	8	325,180	325,180		9.00	8.00
	Cost Center Total		325,180	325,180		9.00	8.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, PRINTING & POSTAL SVCS									
00013183	M2D4		58,582	58,582	0.738	79,380	79,380	1.00	1.00
	2060-H0180-F1078-NA		20,798	20,798	0.262				
	Rowland-Ketley,Sally Jolene					79,380	79,380	1.00	1.00
ASST, POSTAL 2									
00013185	M7G7		27,687	27,687	1.000	27,687	27,687	1.00	1.00
	Camangon,Andres M					27,687	27,687	1.00	1.00
ASST, POSTAL 2									
00013190	M7G7		23,574	23,574	1.000	23,574	23,574	1.00	1.00
	Pinal,Lucy T					23,574	23,574	1.00	1.00
ASST, POSTAL 2									
00013192	M7G7		27,604	27,604	1.000	27,604	27,604	1.00	1.00
	Caldwell,Michael A					27,604	27,604	1.00	1.00
ASST, POSTAL 2									
00013193	M7G7		24,889	24,889	1.000	24,889	24,889	1.00	1.00
	Galvan,María N					24,889	24,889	1.00	1.00
ASST, FINANCIAL 2									
00013195	D6X7		36,561	36,561	1.000	36,561	36,561	1.00	1.00
	Noriega,Martha A					36,561	36,561	1.00	1.00
COORD, FINANCIAL 2									
00013918	D6X3		10,611	10,611	0.264	40,195	40,195	1.00	1.00
	2060-H0180-F1078-NA		29,584	29,584	0.736				
	Garcia,Rosa B					40,195	40,195	1.00	1.00
ASST, POSTAL 2									
00014291	M7G7		34,828	0	0.000	34,828	0	1.00	0.00
	Hernandez,Gabriel					34,828	0	1.00	0.00
MGR, POSTAL									
00109736	M7D6		57,092	57,092	1.000	57,092	57,092	1.00	1.00
	Poole,Robert L					57,092	57,092	1.00	1.00
	Position Budget Total		301,429	266,601				9.00	8.00

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1026 H0181 F0426 NA (19014) BUDGET OFFICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	6	339,746	340,303	5.00	6.00
	Professional and Adm	6	339,746	340,303	5.00	6.00
B5039	L3-S&W, NON EXEMPT S	0	0	0	1.00	0.00
	Classified	0	0	0	1.00	0.00
	Expenditure Total		339,746	340,303	6.00	6.00
	Payroll Total	6	339,746	340,303	6.00	6.00
	Cost Center Total		339,746	340,303	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
ANALYST, BUDGET 3									
00013086	D6G6 Umberger,Lara		48,525	48,525	1.000	48,525	48,525	1.00	1.00
DIR, BUDGET ADMIN ANALYSIS									
00013088	D6D4 Hattenbach,Margot A		109,999	109,999	1.000	109,999	109,999	1.00	1.00
ANALYST, BUDGET 2									
00013089	D6G7 McMorris,Miranda P		44,628	44,628	1.000	44,628	44,628	1.00	1.00
SPVR, BUDGET OPERATIONS									
00102485	D6G4 Mohiuddin,Shabana R		64,350	64,350	1.000	64,350	64,350	1.00	1.00
ADMNSTR, BUSINESS, DEPARTMENT									
00102538	D2J8 James,Karen A		39,801	39,801	1.000	39,801	39,801	1.00	1.00
ANALYST, BUDGET 1									
01005536	D6G8 Rodriguez,Mayra Elizabeth		33,000	33,000	1.000	33,000	33,000	1.00	1.00
	Position Budget Total		340,303	340,303				6.00	6.00

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1026 H0182 F0438 NA (18881) HR-GEN OP

Budget Node	Description	Head Count	Annual Budget		Fund FTE		
			Base	Proposed	Base	Prop	
B5006	L3-SALARY AND WAGES	0	0	91,752		0.00	0.00
		0	0	91,752		0.00	0.00
B5038	L3-S&W, EXEMPT STAFF	28	1,224,290	1,848,573		21.00	29.50
	Professional and Adm	28	1,224,290	1,848,573		21.00	29.50
B5039	L3-S&W, NON EXEMPT S	6	299,008	218,993		8.75	6.00
	Classified	6	299,008	218,993		8.75	6.00
	Expenditure Total		1,523,298	2,159,318		29.75	35.50
	Payroll Total	34	1,523,298	2,159,318		29.75	35.50
	Cost Center Total		1,523,298	2,159,318		29.75	35.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
LEAD HR DATA CONTROL CLERK 00013047	D3I5 Clay,Deborah R		48,338	48,338	1.000	48,338	48,338		1.00	1.00
SR HR TRAINING SPECIALIST 00013134	D3L5 Abram-Jackson,Melissa Y		56,100	56,100	1.000	56,100	56,100		1.00	1.00
EMPLOYMENT REPRESENTATIVE, SR 00013135	D3D5 Davis,Clausezette R		56,136	56,136	1.000	56,136	56,136		1.00	1.00
HR GENERALIST 00013136	D3N8 Schauman,Anna Michele		77,040	0	0.000	77,040	0		1.00	0.00
COORD, HR RECORDS 00013138	D3M4 Taylor,Billy Faye		32,093	32,093	1.000	32,093	32,093		1.00	1.00
MGR, COMPENSATION 00013141	D3G6 Chelette,Sara B		72,738	72,738	1.000	72,738	72,738		1.00	1.00
EMPLOYMENT REPRESENTATIVE, SR 00013142	D3D5 Waggoner,Ashley		50,001	50,001	1.000	50,001	50,001		1.00	1.00
HR GENERALIST 00013145	D3N8 Martin,Robyn Y		61,200	61,200	1.000	61,200	61,200		1.00	1.00
SPEC, CUSTOMER SERVICE 1 00013146	D3I8 Dean,Angela J		37,522	37,522	1.000	37,522	37,522		1.00	1.00
COORD, BENEFITS 00013149	D3K5 Holmes,Deanna		44,505	44,505	1.000	44,505	44,505		1.00	1.00
SPEC, CUSTOMER SERVICE 1 00013150	D3I8 Sauceda,Yuliana V		33,930	33,930	1.000	33,930	33,930		1.00	1.00
ANALYST, COMPENSATION 2 00013151	D3H7 Kauniste,Lori Carol		60,000	60,000	1.000	60,000	60,000		1.00	1.00
ADMNSTR, BUSINESS, ASST 00013611	D2K8 3056-H0171-I0400-NA 1026-H0155-F0414-NA Palomo,Nancy Edith		24,000 0 24,000	24,000 0 24,000	0.500 0.500 0.000	48,000	48,000		1.00	1.00
MGR, BENEFITS 00102763	D3J6 Norwood,Yvonne B		71,400	71,400	1.000	71,400	71,400		1.00	1.00

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1026 H0182 F0438 NA (18881) HR-GEN OP
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Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed	Appt	Pos Base	FTE Prop
ANALYST, PAYROLL 00105053	Chang, Renee H	D6L4	0	70,904	1.000	0 70,904	70,904		0.00 1.00	1.00 1.00
ANALYST, PAYROLL 00105054	Caba, Raysa W	D6L4	0	57,701	1.000	0 57,701	57,701		0.00 1.00	1.00 1.00
COORD, PAYROLL 00105056	Knox-Cobos, Tenisha R	D5L4	0	44,001	1.000	0 44,001	44,001		0.00 1.00	1.00 1.00
MGR, PAYROLL 00105057	Busch, Margaret L	D6L3	0	68,702	1.000	0 68,702	68,702		0.00 1.00	1.00 1.00
IMMIGRATION SPECIALIST 00106317	Machado-Hurtado, Victor A	D3I4	43,491	43,491	1.000	43,491 43,491	43,491		1.00 1.00	1.00 1.00
COORD, BENEFITS 00106554	Sanchez, Cristina	D3K5	41,001	0	0.000	41,001 41,001	0		1.00 1.00	0.00 0.00
ADMINISTRATOR, PAYROLL 00106668	Thompson, Kimberly	D6L5	0	41,001	1.000	0 41,001	41,001		0.00 1.00	1.00 1.00
COORD, HR TRAINING 00106669	Fairbanks, Carmen	D3L8	40,500	40,500	1.000	40,500 40,500	40,500		1.00 1.00	1.00 1.00
MGR, HUMAN RESOURCES 00106671	Pino, Ann M	D3N7	69,501	69,501	1.000	69,501 69,501	69,501		1.00 1.00	1.00 1.00
ASST, ADMINISTRATIVE, EXEC 00109710	Halton, Donna L	D5H4	48,000	48,000	1.000	48,000 48,000	48,000		1.00 1.00	1.00 1.00
SPEC, CUSTOMER SERVICE 1 00109711	Guerrero, Mindy	D3I8	31,634	31,634	1.000	31,634 31,634	31,634		1.00 1.00	1.00 1.00
ANALYST, COMPENSATION 1 00109712	Colbert, Alicia D	D3H8	46,350	46,350	1.000	46,350 46,350	46,350		1.00 1.00	1.00 1.00
DIR, HUMAN RESOURCES 00400159	Nester, Susan L	D3C4	93,334	93,334	1.000	93,334 93,334	93,334		1.00 1.00	1.00 1.00
ANALYST, FUNCTIONAL 3 00400193	Armstrong, Sandra G	N8A4	68,756	68,756	1.000	68,756 68,756	68,756		1.00 1.00	1.00 1.00
DIR, HUMAN RESOURCES 00400194	Ponzio, Carla	D3C4	106,902	106,902	1.000	106,902 106,902	106,902		1.00 1.00	1.00 1.00
DIR, HUMAN RESOURCES 00400219	Coltharp, Sandy	D3L2	85,690	85,690	1.000	85,690 85,690	85,690		1.00 1.00	1.00 1.00
ADMINISTRATOR, PAYROLL 01002707	McElroy, Krista L.	D6L5	0	40,001	1.000	0 40,001	40,001		0.00 1.00	1.00 1.00

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

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
EXEC DIR, HUMAN RESOURCES										
01003573	0352		112,590	112,590	1.000	112,590	112,590		1.00	1.00
	Nelson,Joan Michele					112,590	112,590		1.00	1.00
HR DATA CONTROL CLERK										
01006552	D3I6		35,476	35,476	1.000	35,476	35,476		1.00	1.00
	Oliver,Mandisa					35,476	35,476		1.00	1.00
SR HR TRAINING SPECIALIST										
01007169	D3L5		56,100	56,100	1.000	56,100	56,100		1.00	1.00
	Stallings,Melinda L					56,100	56,100		1.00	1.00
MGR, HUMAN RESOURCES										
01007761	D3N7		73,327	73,327	1.000	73,327	73,327		1.00	1.00
	Kemp,Connie					73,327	73,327		1.00	1.00
ANALYST, FUNCTIONAL 3										
01010213	N8A4		0	67,601	1.000	0	67,601		0.00	1.00
	Marlowe,Julia A					67,601	67,601		1.00	1.00
Position Budget Total			1,677,655	1,949,525					29.00	34.00

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1026 H0192 G0734 NA (45908) TRADES STATE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		126,290	178,935		
B5038	L3-S&W, EXEMPT STAFF	1	65,000	105,000	1.00	2.00
	Professional and Adm	1	65,000	105,000	1.00	2.00
B5039	L3-S&W, NON EXEMPT S	25	910,170	865,445	27.00	25.00
	Classified	25	910,170	865,445	27.00	25.00
	Expenditure Total		1,101,460	1,149,380	28.00	27.00
	Payroll Total	26	975,170	970,445	28.00	27.00
	Cost Center Total		1,101,460	1,149,380	28.00	27.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
SKILLED TRADES TECH 1 00013236	L3F8 Lee,Ricky		21,006	21,006	1.000	21,006	21,006		1.00	1.00
MGR, SKILLED TRADE & PROJECTS 00013299	L1B4 Wright,Steven E		65,000	65,000	1.000	65,000	65,000		1.00	1.00
DISPATCHER, FACILITIES 00013300	L1J8 1026-H0510-G0767-NA Barnes Jr,Kenneth Allan		45,790	0	0.000	45,790	45,790		1.00	1.00
			0	45,790	1.000	45,790	45,790		1.00	1.00
SKILLED TRADES TECH 2 00013302	L3F7 Page,David Michael		37,250	37,250	1.000	37,250	37,250		1.00	1.00
SKILLED TRADES TECH 2 00013303	L3F7 Perez,Jose J		35,684	35,684	1.000	35,684	35,684		1.00	1.00
SKILLED TRADES TECH 3 00013304	L3F6 Elizondo,Miguel Angel		50,112	50,112	1.000	50,112	50,112		1.00	1.00
SKILLED TRADES TECH 2 00013307	L3F7 Williams,Larry W		36,770	36,770	1.000	36,770	36,770		1.00	1.00
SKILLED TRADES TECH 2 00013319	L3F7 Hanley,Gregory A		30,444	30,444	1.000	30,444	30,444		1.00	1.00
SKILLED TRADES TECH 2 00013329	L3F7 Davis,Mel M		34,390	34,390	1.000	34,390	34,390		1.00	1.00
SKILLED TRADES TECH 2 00013331	L3F7 Green,Timothy W		33,429	33,429	1.000	33,429	33,429		1.00	1.00
TRADES ASSISTANT 00013332	L3F9 Wilson Jr,Jerry L		23,783	23,783	1.000	23,783	23,783		1.00	1.00
SKILLED TRADES TECH 2 00013336	L3F7 Valdez, Frank		36,332	36,332	1.000	36,332	36,332		1.00	1.00
SKILLED TRADES TECH 3 00013351	L3F6 Baker,Sammy Jo		50,718	50,718	1.000	50,718	50,718		1.00	1.00
SKILLED TRADES TECH 2 00013352	L3F7 Cisneros,Manuel L		36,060	36,060	1.000	36,060	36,060		1.00	1.00

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1026 H0192 G0734 NA (45908) TRADES STATE
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
SKILLED TRADES TECH 2 00013353	L3F7 Vazquez,Mauricio C		31,759	31,759	1.000	31,759 31,759	31,759 31,759	1.00 1.00	1.00 1.00
SKILLED TRADES TECH 2 00013354	L3F7 Avila,Ruben O		38,399	38,399	1.000	38,399 38,399	38,399 38,399	1.00 1.00	1.00 1.00
SKILLED TRADES TECH 2 00013355	L3F7 Puebla,Jaime Q		31,759	31,759	1.000	31,759 31,759	31,759 31,759	1.00 1.00	1.00 1.00
SKILLED TRADES TECH 2 00013356	L3F7 Mayo,William Samuel		35,496	35,496	1.000	35,496 35,496	35,496 35,496	1.00 1.00	1.00 1.00
SKILLED TRADES TECH 2 00013357	L3F7 Rivera,Jorge A		38,002	38,002	1.000	38,002 38,002	38,002 38,002	1.00 1.00	1.00 1.00
SKILLED TRADES TECH 2 00013358	L3F7 Wetzel,Michael		50,112	50,112	1.000	50,112 50,112	50,112 50,112	1.00 1.00	1.00 1.00
SKILLED TRADES TECH 2 00013359	L3F7 Fernandez,Miguel		31,968	31,968	1.000	31,968 31,968	31,968 31,968	1.00 1.00	1.00 1.00
SKILLED TRADES TECH 3 00013364	L3F6 James,Patricia M.		30,444	30,444	1.000	30,444 30,444	30,444 30,444	1.00 1.00	1.00 1.00
ADMNSTR, BUSINESS, DEPARTMENT 00102084	D2J6 Crosby,Samantha Jolene		40,000	0	0.000	40,000 40,000	0 0	1.00 1.00	0.00 0.00
SKILLED TRADES TECH 2 00105672	L3F7 Wysocki,Peter Thomas		33,408	33,408	1.000	33,408 33,408	33,408 33,408	1.00 1.00	1.00 1.00
SKILLED TRADES TECH 2 00106261	L3F7 Currier,John M		37,376	37,376	1.000	37,376 37,376	37,376 37,376	1.00 1.00	1.00 1.00
SKILLED TRADES TECH 2 01003678	L3F7 Sampson,Ronald L		33,325	33,325	1.000	33,325 33,325	33,325 33,325	1.00 1.00	1.00 1.00
TRADES ASSISTANT 01004063	L3F9 Winfree,Gregory Lamor		20,421	20,421	1.000	20,421 20,421	20,421 20,421	1.00 1.00	1.00 1.00
SKILLED TRADES TECH 1 01006693	L3F8 Checkovage,Joseph M		26,998	26,998	1.000	26,998 26,998	26,998 26,998	1.00 1.00	1.00 1.00
Position Budget Total			1,016,235	930,445				28.00	27.00

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1026 H0196 D3018 NA (38655) IT BUSINESS SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		94,514	81,000		
B5038	L3-S&W, EXEMPT STAFF	8	700,891	605,240	11.00	11.00
	Professional and Adm	8	700,891	605,240	11.00	11.00
B5039	L3-S&W, NON EXEMPT S	1	70,763	72,370	3.00	2.00
	Classified	1	70,763	72,370	3.00	2.00
B5040	L3-S&W, STUDENT EMPL	0	17,500	17,324	9.60	1.00
	Student Worker (Wage	0	17,500	17,324	9.60	1.00
B5066	L3-TRAVEL AND BUSINE		3,636	0		
	Expenditure Total		887,304	775,934	23.60	14.00
	Payroll Total	9	789,154	694,934	23.60	14.00
	Cost Center Total		887,304	775,934	23.60	14.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASST, BUSINESS SERVICES 2									
00012936	D2D7 Talley,Tammy R		38,628	38,628	1.000	38,628	38,628	1.00	1.00
MGR, IT PROC & ASSETS									
00013597	MLL4 Forrest,Garnett B		66,626	0	0.000	66,626	0	1.00	0.00
MGR, IT FACILITIES & ENVIR									
00013661	L1F8 Aycock,Mark		75,015	75,015	1.000	75,015	75,015	1.00	1.00
DIR, FINANCE & BUS OPER									
00013708	D2P8 Spindler,William J		86,355	86,355	1.000	86,355	86,355	1.00	1.00
ANALYST, FINANCIAL 1									
00103069	D6J5 Morales,Sonia		50,001	50,001	1.000	50,001	50,001	1.00	1.00
EXEC DIR, IT BUSINESS SERVICES									
00105927	D2F9 Broyles,Nicole Celeste		107,624	107,624	1.000	107,624	107,624	1.00	1.00
ADMNSTR, BUSINESS, ASST (IT)									
00106680	D2G7 Hunter,Le'che Rochelle		49,516	49,516	1.000	49,516	49,516	1.00	1.00
RECRUITER, TECHNICAL									
00107517	D3D9 Payne,Mary Catherine		66,626	66,626	1.000	66,626	66,626	1.00	1.00
ADMNSTR, BUSINESS, ASST									
00107663	D2K8 Castro,Rowena		52,533	52,533	1.000	52,533	52,533	1.00	1.00
COORD, COMMUNICATIONS									
00107742	S2L8 Gapen,Phyllis B		51,251	0	0.000	51,251	0	1.00	0.00
ANALYST, FINANCIAL 2									
00107745	D6J4 Tsai,Alice		66,570	66,570	1.000	66,570	66,570	1.00	1.00
Position Budget Total			710,745	592,868				11.00	9.00

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1026 H0196 F0453 NA (19001) CIO OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		17,114	17,114		
B5037	L3-S&W, GRADUATE ASS	0	30,000	30,000	1.00	1.00
	Student Worker (Wage	0	30,000	30,000	1.00	1.00
B5038	L3-S&W, EXEMPT STAFF	3	351,210	361,544	3.00	3.00
	Professional and Adm	3	351,210	361,544	3.00	3.00
B5039	L3-S&W, NON EXEMPT S	0	37,668	0	1.00	1.00
	Classified	0	37,668	0	1.00	1.00
	Expenditure Total		435,992	408,658	5.00	5.00
	Payroll Total	3	418,878	391,544	5.00	5.00
	Cost Center Total		435,992	408,658	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
ASST, ADMINISTRATIVE									
00013568	D5H8 Richmond,Regina Renee		55,456	55,456	1.000	55,456	55,456	1.00	1.00
MGR, IT PROJECT									
00014255	N8G2 Barrantes,Rita		92,100	92,100	1.000	92,100	92,100	1.00	1.00
ASSOC VP, IT/CHIEF INFO OFCR									
00400160	0421 Fouty,Dennis		213,988	213,988	1.000	213,988	213,988	1.00	1.00
	Position Budget Total		361,544	361,544				3.00	3.00

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1026 H0196 F0478 NA (18842) IT RESERVE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		6,233	17,752		
B5040	L3-S&W, STUDENT EMPL	0	225,883	57,068	0.00	0.00
	Student Worker (Wage	0	225,883	57,068	0.00	0.00
	Expenditure Total		232,116	74,820	0.00	0.00
	Payroll Total	0	225,883	57,068	0.00	0.00
	Cost Center Total		232,116	74,820	0.00	0.00

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1026 H0196 F2678 NA (39411) PROJECT SERVICES OFFICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		6,254	0		
B5037	L3-S&W, GRADUATE ASS	0	31,000	0	1.00	0.00
	Student Worker (Wage	0	31,000	0	1.00	0.00
B5038	L3-S&W, EXEMPT STAFF	0	160,370	0	2.00	0.00
	Professional and Adm	0	160,370	0	2.00	0.00
	Expenditure Total		197,624	0	3.00	0.00
	Payroll Total	0	191,370	0	3.00	0.00
	Cost Center Total		197,624	0	3.00	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, IT ORGANIZATIONAL DEV									
00013596	N3L8		101,214	0	0.000	101,214	0	1.00	0.00
	Marinelli,Debra B					101,214	0	1.00	0.00
	Position Budget Total		101,214	0				1.00	0.00

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1026 H0199 D3022 NA (38657) ENTERPRISE INFRASTRUCTURE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		33,582	59,093		
B5038	L3-S&W, EXEMPT STAFF	11	1,010,557	974,150	13.00	13.00
	Professional and Adm	11	1,010,557	974,150	13.00	13.00
	Expenditure Total		1,044,139	1,033,243	13.00	13.00
	Payroll Total	11	1,010,557	974,150	13.00	13.00
	Cost Center Total		1,044,139	1,033,243	13.00	13.00

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

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1026 H0199 E0229 NA (18840) ACADEMIC SYSTEMS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		540	0		
B5038	L3-S&W, EXEMPT STAFF	3	360,156	196,548	6.00	2.50
	Professional and Adm	3	360,156	196,548	6.00	2.50
	Expenditure Total		360,696	196,548	6.00	2.50
	Payroll Total	3	360,156	196,548	6.00	2.50
	Cost Center Total		360,696	196,548	6.00	2.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
APPLICATION DEVELOPER 3									
00013614	N4G6		57,960	0	0.000	57,960	57,960	1.00	1.00
	2064-H0199-E0583-NA		0	57,960	1.000				
	Peou,Piseth					57,960	57,960	1.00	1.00
APPLICATION DEVELOPER 4									
00013615	N4G5		74,994	74,994	1.000	74,994	74,994	1.00	1.00
	McJunkin,Paul M					74,994	74,994	1.00	1.00
APPLICATION DEVELOPER 3									
00013616	N4G6		61,500	0	0.000	61,500	61,500	1.00	1.00
	2064-H0199-E0583-NA		0	61,500	1.000				
	Reinke,Gwen A					61,500	61,500	1.00	1.00
TECHNICAL SVCS SPEC 4									
00013681	N5M5		66,129	66,129	1.000	66,129	66,129	1.00	1.00
	Thomas,Gloria J					66,129	66,129	1.00	1.00
DIR, ENTERPRISE SYS, ACADEMIC									
00013683	N4D2		110,850	55,425	0.500	110,850	110,850	1.00	1.00
	2064-H0199-E0583-NA		0	55,425	0.500				
	Mazhar,Haseen					110,850	110,850	1.00	1.00
	Position Budget Total		371,433	196,548				5.00	5.00

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1026 H0199 E0505 NA (25843) STUDENT SYSTEMS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	27,924		
B5038	L3-S&W, EXEMPT STAFF	7	511,292	530,671	7.00	7.00
	Professional and Adm	7	511,292	530,671	7.00	7.00
	Expenditure Total		511,292	558,595	7.00	7.00
	Payroll Total	7	511,292	530,671	7.00	7.00
	Cost Center Total		511,292	558,595	7.00	7.00

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

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1026 H0199 E5115 NA (42261) DATABASE ADMINISTRATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		960	2,456		
B5038	L3-S&W, EXEMPT STAFF	3	356,254	285,435	4.00	3.00
	Professional and Adm	3	356,254	285,435	4.00	3.00
	Expenditure Total		357,214	287,891	4.00	3.00
	Payroll Total	3	356,254	285,435	4.00	3.00
	Cost Center Total		357,214	287,891	4.00	3.00

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

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		4,910	5,130		
B5038	L3-S&W, EXEMPT STAFF	11	804,134	825,184	11.00	10.75
	Professional and Adm	11	804,134	825,184	11.00	10.75
	Expenditure Total		809,044	830,314	11.00	10.75
	Payroll Total	11	804,134	825,184	11.00	10.75
	Cost Center Total		809,044	830,314	11.00	10.75

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
APPLICATION DEVELOPER 3 00013622	N4G6 Rajaraman,Suman J		62,621	62,621	1.000	62,621	62,621	1.00	1.00
MGR, COMPUTING SYSTEMS 00013688	N2L6 Chang,Yen Fu		95,520	95,520	1.000	95,520	95,520	1.00	1.00
APPLICATION DEVELOPER 4 00105105	N4G5 Lau,Lawrence N		80,039	80,039	1.000	80,039	80,039	1.00	1.00
APPLICATION DEVELOPER 4 00105107	N4G5 Fong,Florence Mi Kam		74,621	74,621	1.000	74,621	74,621	1.00	1.00
MGR, COMPUTING SYSTEMS 00105112	N2L6 Lum,Whertty Lee		82,981	82,981	1.000	82,981	82,981	1.00	1.00
APPLICATION DEVELOPER 4 00105116	N4G5 Baswannappa,Shivanand		69,701	69,701	1.000	69,701	69,701	1.00	1.00
APPLICATION DEVELOPER 4 00105125	N4G5 Buraimoh,Adekunle A		72,875	72,875	1.000	72,875	72,875	1.00	1.00
APPLICATION DEVELOPER 4 00105150	N4G5 Levantino,John A		82,769	82,769	1.000	82,769	82,769	1.00	1.00
ANALYST, PROGRAMMER 3 00400196	N8D4 Tucker,Cathleen O		70,806	70,806	1.000	70,806	70,806	0.75	0.75
APPLICATION DEVELOPER 3 01003226	N4G6 Wang,Dong		58,425	58,425	1.000	58,425	58,425	1.00	1.00
APPLICATION DEVELOPER 4 01005564	N4G5 Nguyen,Son T		74,826	74,826	1.000	74,826	74,826	1.00	1.00
Position Budget Total			825,184	825,184				10.75	10.75

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		840	300		
B5038	L3-S&W, EXEMPT STAFF	6	477,782	478,661	6.00	6.00
	Professional and Adm	6	477,782	478,661	6.00	6.00
	Expenditure Total		478,622	478,961	6.00	6.00
	Payroll Total	6	477,782	478,661	6.00	6.00
	Cost Center Total		478,622	478,961	6.00	6.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
APPLICATION DEVELOPER 4 00013620	N4G5		73,545	73,545	1.000	73,545	73,545	1.00	1.00
	Ahn,Sun Hee					73,545	73,545	1.00	1.00
APPLICATION DEVELOPER 4 00105111	N4G5		84,374	84,374	1.000	84,374	84,374	1.00	1.00
	Kaderka,Johnnie Eugene					84,374	84,374	1.00	1.00
APPLICATION DEVELOPER 4 00105114	N4G5		80,373	80,373	1.000	80,373	80,373	1.00	1.00
	Brown,Matthew T					80,373	80,373	1.00	1.00
APPLICATION DEVELOPER 4 00105168	N4G5		74,621	74,621	1.000	74,621	74,621	1.00	1.00
	Dinh,Jenna Diep					74,621	74,621	1.00	1.00
MGR, COMPUTING SYSTEMS 00105753	N2L6		105,748	105,748	1.000	105,748	105,748	1.00	1.00
	Lovelady,James Michael					105,748	105,748	1.00	1.00
APPLICATION DEVELOPER 3 00400198	N4G6		60,000	60,000	1.000	60,000	60,000	1.00	1.00
	Sardana,Kanishka					60,000	60,000	1.00	1.00
	Position Budget Total		478,661	478,661				6.00	6.00

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1026 H0199 F0468 NA (18846) ES OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		11,667	0		
B5037	L3-S&W, GRADUATE ASS	0	50,480	16,000	3.50	0.50
	Student Worker (Wage	0	50,480	16,000	3.50	0.50
B5038	L3-S&W, EXEMPT STAFF	1	192,576	198,354	1.00	1.00
	Professional and Adm	1	192,576	198,354	1.00	1.00
	Expenditure Total		254,723	214,354	4.50	1.50
	Payroll Total	1	243,056	214,354	4.50	1.50
	Cost Center Total		254,723	214,354	4.50	1.50

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

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1026 H0199 F1774 NA (32037) PS ONGOING OPS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		58,069	134,736		
B5038	L3-S&W, EXEMPT STAFF	15	1,267,503	1,243,054	16.00	15.00
	Professional and Adm	15	1,267,503	1,243,054	16.00	15.00
	Expenditure Total		1,325,572	1,377,790	16.00	15.00
	Payroll Total	15	1,267,503	1,243,054	16.00	15.00
	Cost Center Total		1,325,572	1,377,790	16.00	15.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, ENTERPRISE SYS, STU ADMIN									
00013613	N4D3 Webb,Stephen		118,512	118,512	1.000	118,512	118,512	1.00	1.00
APPLICATION DEVELOPER 4									
00013617	N4G5 Culberson,Annette		90,744	90,744	1.000	90,744	90,744	1.00	1.00
APPLICATION DEVELOPER 4									
00013621	N4G5 Wall,Richard P		87,924	87,924	1.000	87,924	87,924	1.00	1.00
APPLICATION DEVELOPER 4									
00013624	N4G5 Desai,Nehal R		77,357	77,357	1.000	77,357	77,357	1.00	1.00
DIR, ENTERPRISE SYS ARCHITECT									
00013679	N4D5 Block,Eric M		110,160	110,160	1.000	110,160	110,160	1.00	1.00
APPLICATION DEVELOPER 4									
00105119	N4G5 Lin,Yiji		70,008	70,008	1.000	70,008	70,008	1.00	1.00
APPLICATION DEVELOPER 3									
00106841	N4G6 Agarwal,Sumit		62,100	62,100	1.000	62,100	62,100	1.00	1.00
DATABASE ADMINISTRATOR, LEAD									
00400149	N5P2 Twu,Ming-Lii		93,305	93,305	1.000	93,305	93,305	1.00	1.00
DATABASE ADMINISTRATOR									
00400152	N5P4 Albrecht,Eric R		82,001	82,001	1.000	82,001	82,001	1.00	1.00
ANALYST, PROGRAMMER 3									
00400185	N8D4 Coleman,Betty M		81,670	81,670	1.000	81,670	81,670	1.00	1.00
DATABASE ADMINISTRATOR									
00400192	N5P4 Mathura,Zeandra K		62,250	62,250	1.000	62,250	62,250	1.00	1.00
ANALYST, PROGRAMMER 3									
00400195	N8D4 Kumar,Shraddha		74,621	74,621	1.000	74,621	74,621	1.00	1.00
ANALYST, PROGRAMMER 3									
00400197	N8D4 Kesireddy,Lasya		57,401	57,401	1.000	57,401	57,401	1.00	1.00
MGR, COMPUTING SYSTEMS									
01011333	N2L6 Bhatti,Khalid Ahmad		85,001	85,001	1.000	85,001	85,001	1.00	1.00
MGR, COMPUTING SYSTEMS									
01011334	N2L6 Moreno,Leo E		90,000	90,000	1.000	90,000	90,000	1.00	1.00
Position Budget Total			1,243,054	1,243,054				15.00	15.00

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1026 H0199 F2675 NA (39403) IT AVAILABILITY CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		28,004	32,442		
B5038	L3-S&W, EXEMPT STAFF	9	478,673	420,205	10.00	10.00
	Professional and Adm	9	478,673	420,205	10.00	10.00
B5039	L3-S&W, NON EXEMPT S	0	0	0	1.00	0.00
	Classified	0	0	0	1.00	0.00
	Expenditure Total		506,677	452,647	11.00	10.00
	Payroll Total	9	478,673	420,205	11.00	10.00
	Cost Center Total		506,677	452,647	11.00	10.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
OPERATING SYSTEMS PROGRAMMER 1 00013699	N2N8 Aaron, Eli		46,706	46,706	1.000	46,706	46,706		1.00	1.00
OPERATING SYSTEMS PROGRAMMER 1 00105470	N2N8 Plant, Robert F		45,600	45,600	1.000	45,600	45,600		1.00	1.00
OPERATING SYSTEMS PROGRAMMER 1 00105754	N2N8 Smith, David E		46,118	46,118	1.000	46,118	46,118		1.00	1.00
OPERATING SYSTEMS PROGRAMMER 1 00107825	N2N8 Truong-Vu, Quy My		48,486	48,486	1.000	48,486	48,486		1.00	1.00
OPERATING SYSTEMS PROGRAMMER 1 00107826	N2N8 Munson, Clifford D		45,625	45,625	1.000	45,625	45,625		1.00	1.00
OPERATING SYSTEMS PROGRAMMER 1 00107827	N2N8 Nagji, Shabnam		45,625	45,625	1.000	45,625	45,625		1.00	1.00
OPERATING SYSTEMS PROGRAMMER 1 00107828	N2N8 Bull, Vinson Edward		45,600	45,600	1.000	45,600	45,600		1.00	1.00
MGR, ASST, ITAC 00107829	N2K8 Savage, James D		69,683	0	0.000	69,683	0		1.00	0.00
OPERATING SYSTEMS PROGRAMMER 2 00108759	N2N7 Kahanic, John Micheal		50,845	50,845	1.000	50,845	50,845		1.00	1.00
NETWORK ANALYST, LEAD 00108760	N5J5 Wilson, Michael Aaron		45,600	45,600	1.000	45,600	45,600		1.00	1.00
	Position Budget Total		489,888	420,205					10.00	9.00

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1026 H0199 F2676 NA (42130) SERVICE CONTINUITY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		480	300		
B5038	L3-S&W, EXEMPT STAFF	1	166,651	103,489	2.00	2.00
	Professional and Adm	1	166,651	103,489	2.00	2.00
	Expenditure Total		167,131	103,789	2.00	2.00
	Payroll Total	1	166,651	103,489	2.00	2.00
	Cost Center Total		167,131	103,789	2.00	2.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
MGR, TELECOMMUNICATIONS									
00014011	N5G6		103,489	103,489	1.000	103,489	103,489	1.00	1.00
	Longoria, Severo V					103,489	103,489	1.00	1.00
ANALYST, IT SRVC CONTINUITY 2									
00103806	N4K4		67,328	0	0.000	67,328	0	1.00	0.00
	Mathre, Mark Paul					67,328	0	1.00	0.00
	Position Budget Total		170,817	103,489				2.00	1.00

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1026 H0201 D0536 NA (13810) CLASSROOM TECHNOLOGIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	3,000		
B5038	L3-S&W, EXEMPT STAFF	2	166,757	98,253	4.00	4.00
	Professional and Adm	2	166,757	98,253	4.00	4.00
B5040	L3-S&W, STUDENT EMPL	0	9,885	35,000	1.00	1.00
	Student Worker (Wage	0	9,885	35,000	1.00	1.00
	Expenditure Total		176,642	136,253	5.00	5.00
	Payroll Total	2	176,642	133,253	5.00	5.00
	Cost Center Total		176,642	136,253	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
USER SERVICES SPEC 1 00106071	N3Q8 Gonzalez, Amet		35,436	0	0.000	35,436	0		1.00	0.00
USER SERVICES SPEC 1 00106075	N3Q8 Martinez, Edwin		35,436	0	0.000	35,436	0		1.00	0.00
MGR, ASST, CLASSROOM TECH 00108949	M3F8 Truong, Danny		54,010	54,010	1.000	54,010	54,010		1.00	1.00
USER SERVICES SPEC 2 00109090	N3Q7 Dupre, Randy		44,243	44,243	1.000	44,243	44,243		1.00	1.00
Position Budget Total			169,125	98,253					4.00	2.00

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1026 H0201 D0538 NA (19123) INTERACT ITV

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		4,182	19,782		
B5038	L3-S&W, EXEMPT STAFF	5	288,809	297,303	5.00	5.00
	Professional and Adm	5	288,809	297,303	5.00	5.00
B5039	L3-S&W, NON EXEMPT S	0	3,316	0	0.50	0.00
	Classified	0	3,316	0	0.50	0.00
B5040	L3-S&W, STUDENT EMPL	0	5,000	5,000	1.00	1.00
	Student Worker (Wage	0	5,000	5,000	1.00	1.00
	Expenditure Total		301,307	322,085	6.50	6.00
	Payroll Total	5	297,125	302,303	6.50	6.00
	Cost Center Total		301,307	322,085	6.50	6.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
MGR, INSTRUCTIONAL TV									
00012930	M3F6 Booth, Philip Crane		67,347	67,347	1.000	67,347	67,347	1.00	1.00
VIDEO PRODUCER									
00012938	M3J6 Price, Donald N		47,386	47,386	1.000	47,386	47,386	1.00	1.00
USER SERVICES SPEC 2									
00104457	N3Q7 Wilson, Curtis R		49,513	49,513	1.000	49,513	49,513	1.00	1.00
DEVELOPER, DIGITAL MEDIA									
00107514	M3J4 Jonason, Gregory Alan Dad		70,057	70,057	1.000	70,057	70,057	1.00	1.00
DEVELOPER, DIGITAL MEDIA									
01006041	M3J4 Wharton, Shelly Scott		62,999	62,999	1.000	62,999	62,999	1.00	1.00
Position Budget Total			297,302	297,302				5.00	5.00

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1026 H0201 D0552 NA (13805) DESKTOP PLANNING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		280	8,564		
B5038	L3-S&W, EXEMPT STAFF	4	240,766	246,785	4.00	4.00
	Professional and Adm	4	240,766	246,785	4.00	4.00
	Expenditure Total		241,046	255,349	4.00	4.00
	Payroll Total	4	240,766	246,785	4.00	4.00
	Cost Center Total		241,046	255,349	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
SYSTEMS ANALYST 3									
00012945	N4H6 Moody, Kimberly Ann		58,850	58,850	1.000	58,850	58,850	1.00	1.00
MGR, ASST, USER SRVC SUPPORT									
00013598	N3P2 Chance, Ronald K		62,821	62,821	1.000	62,821	62,821	1.00	1.00
SYSTEMS ANALYST 3									
00105919	N4H6 Grant, Linda L		60,224	60,224	1.000	60,224	60,224	1.00	1.00
SYSTEMS ANALYST 3									
00107518	N4H6 Nagy, Michael Gene		64,890	64,890	1.000	64,890	64,890	1.00	1.00
	Position Budget Total		246,785	246,785				4.00	4.00

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1026 H0201 D0556 NA (18849) ITSC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		2,100	710		
B5038	L3-S&W, EXEMPT STAFF	6	510,414	323,033	10.50	10.00
	Professional and Adm	6	510,414	323,033	10.50	10.00
B5039	L3-S&W, NON EXEMPT S	3	89,702	92,187	3.00	3.00
	Classified	3	89,702	92,187	3.00	3.00
	Expenditure Total		602,216	415,930	13.50	13.00
	Payroll Total	9	600,116	415,220	13.50	13.00
	Cost Center Total		602,216	415,930	13.50	13.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
USER SERVICES SPEC 3 00013575	N3Q6 McNeil,Patrick N		56,238	56,238	1.000	56,238	56,238	1.00	1.00
USER SERVICES SPEC 1 00013583	N3Q8 Danner Jr,Eric M		37,129	37,129	1.000	37,129	37,129	1.00	1.00
USER SERVICES SPEC 1 00013585	N3Q8 Johnson,Dylan N		41,273	0	0.000	41,273	0	1.00	0.00
USER SERVICES SPEC 1 00013594	N3Q8 Lozano,Elias G		36,832	36,832	1.000	36,832	36,832	1.00	1.00
USER SUPPORT TECH 00013595	N3S6 Hernandez,Jose E		29,859	29,859	1.000	29,859	29,859	1.00	1.00
USER SUPPORT TECH 00013629	N3S6 Moore Jr.,Franklin B		34,202	34,202	1.000	34,202	34,202	1.00	1.00
USER SUPPORT TECH 00013636	N3S6 Reed,Gloria A		28,126	28,126	1.000	28,126	28,126	1.00	1.00
MGR, IT CUSTOMER SERVICES 00013641	N1G4 Mays,Leroy		0	67,601	1.000	0	67,601	0.00	1.00
TRAINER, INFO SYSTEMS 00013657	N3K6 Perry,Donald William		49,251	0	0.000	49,251	0	1.00	0.00
USER SERVICES SPEC 3 00106670	N3Q6 Baptiste,Lannette L		50,022	50,022	1.000	50,022	50,022	1.00	1.00
MGR, TECHNOLOGY SUPPORT SVCS 00107176	N3P4 2079-H0201-E0295-NA McGee,James P		40,968	0	0.000	81,936	0	1.00	0.00
			40,968	0	0.000				
						81,936	0	1.00	0.00
USER SERVICES SPEC 2 00107451	N3Q7 Dula,Mary E		48,839	0	0.000	48,839	0	1.00	0.00
USER SERVICES SPEC 3 00400187	N3Q6 Jones,Edward James		53,658	53,658	1.000	53,658	53,658	1.00	1.00
						53,658	53,658	1.00	1.00
	Position Budget Total		506,397	393,667				12.00	9.00

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1026 H0201 D3069 NA (40684) UH CONTACT CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		1,399	0		
B5038	L3-S&W, EXEMPT STAFF	0	33,314	0	0.50	0.50
	Professional and Adm	0	33,314	0	0.50	0.50
B5039	L3-S&W, NON EXEMPT S	2	71,724	73,123	3.00	2.00
	Classified	2	71,724	73,123	3.00	2.00
	Expenditure Total		106,437	73,123	3.50	2.50
	Payroll Total	2	105,038	73,123	3.50	2.50
	Cost Center Total		106,437	73,123	3.50	2.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
MGR, UH CONTACT CENTER										
00012965	N5N2		34,146	0	0.000	68,292	0		1.00	0.00
	2060-H0201-F1096-NA		34,146	0	0.000					
	Gipson,Kelli S					68,292	0		1.00	0.00
CONTACT CENTER REP 2										
00103553	N5N6		32,845	32,845	1.000	32,845	32,845		1.00	1.00
	McZeal Lemelle,Paula G					32,845	32,845		1.00	1.00
CONTACT CENTER REP 3										
00106425	N5N5		40,278	40,278	1.000	40,278	40,278		1.00	1.00
	Crowell,Carolyn B					40,278	40,278		1.00	1.00
	Position Budget Total		107,269	73,123					3.00	2.00

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1026 H0201 E5116 NA (42262) IT STOREFRONTS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		1,500	0		
B5038	L3-S&W, EXEMPT STAFF	1	65,001	89,807	1.00	1.50
	Professional and Adm	1	65,001	89,807	1.00	1.50
	Expenditure Total		66,501	89,807	1.00	1.50
	Payroll Total	1	65,001	89,807	1.00	1.50
	Cost Center Total		66,501	89,807	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
MGR, IT CUSTOMER SERVICES									
00013641	N1G4		67,601	0	0.000	67,601	67,601	1.00	1.00
	1026-H0201-D0556-NA		0	67,601	1.000				
	Mays, Leroy					67,601	67,601	1.00	1.00
	Position Budget Total		67,601	0				1.00	1.00

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		5,478	41,841		
B5038	L3-S&W, EXEMPT STAFF	3	235,351	266,022	3.00	4.00
	Professional and Adm	3	235,351	266,022	3.00	4.00
B5039	L3-S&W, NON EXEMPT S	0	0	0	1.00	0.00
	Classified	0	0	0	1.00	0.00
	Expenditure Total		240,829	307,863	4.00	4.00
	Payroll Total	3	235,351	266,022	4.00	4.00
	Cost Center Total		240,829	307,863	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
MANAGER, IT SVC SUPPORT 00012931	N3G5 Kapur,Umesh K		70,019	0	0.000	70,019	0		1.00	0.00
EXEC DIR, TECH SVCS & SUPPORT 00013692	N3D5 Johnson,David W		144,000	144,000	1.000	144,000	144,000		1.00	1.00
ASST, ADMINISTRATIVE, EXEC 00105653	D5H4 Dotson,Wanda Lorraine		61,522	61,522	1.000	61,522	61,522		1.00	1.00
USER SERVICES SPEC 3 01003793	N3Q6 Doan,Thang Q		60,500	60,500	1.000	60,500	60,500		1.00	1.00
Position Budget Total			336,041	266,022					4.00	3.00

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1026 H0201 F0474 NA (11053) WEB TECHNOLOGIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		3,130	435		
B5038	L3-S&W, EXEMPT STAFF	11	618,999	614,083	10.75	9.75
	Professional and Adm	11	618,999	614,083	10.75	9.75
	Expenditure Total		622,129	614,518	10.75	9.75
	Payroll Total	11	618,999	614,083	10.75	9.75
	Cost Center Total		622,129	614,518	10.75	9.75

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COORD, COMMUNICATIONS 00012932	S2L8 Ashley,William H		57,472	57,472	1.000	57,472	57,472	1.00	1.00
USER SERVICES SPEC 1 00013576	N3Q8 King,Shawn		19,304	19,304	1.000	19,304	19,304	0.50	0.50
TECHNICAL SVCS SPEC 4 00013577	N5M5 Bhakta,Anita		76,485	76,485	1.000	76,485	76,485	1.00	1.00
DEVELOPER, WEB 3 00013645	N7G6 Elder,Van Scott		69,682	69,682	1.000	69,682	69,682	1.00	1.00
MGR, WEB TECHNOLOGY 00013693	N4E6 Trippel,Diane M		101,508	101,508	1.000	101,508	101,508	1.00	1.00
WEB PROJECT MANAGER 00013694	N7G5 Burkholder,Catherine		32,446	32,446	1.000	32,446	32,446	0.50	0.50
DEVELOPER, WEB 2 00104406	N7G7 Kang,Chung Yong		45,519	45,519	1.000	45,519	45,519	1.00	1.00
WEB PROJECT MANAGER 00105250	N7G5 Bruder,Jonathan Allen		59,886	59,886	1.000	59,886	59,886	1.00	1.00
DEVELOPER, WEB 2 00106345	N7G7 2079-H0201-D0997-NA Johnson,Dominic		23,579	0	0.000	47,158	47,158	1.00	1.00
			23,579	47,158	1.000	47,158	47,158	1.00	1.00
DEVELOPER, WEB 2 00107438	N7G7 Schwerin,Patricia L		42,983	42,983	1.000	42,983	42,983	0.75	0.75
DEVELOPER, WEB 2 00107463	N7G7 Reynolds,Ryan Alan		46,797	46,797	1.000	46,797	46,797	1.00	1.00
						46,797	46,797	1.00	1.00
	Position Budget Total		575,661	552,082				9.75	9.75

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1026 H0204 F0380 NA (19413) IT SECURITY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		300	7,000		
B5037	L3-S&W, GRADUATE ASS	0	30,000	36,000	1.00	1.00
	Student Worker (Wage	0	30,000	36,000	1.00	1.00
B5038	L3-S&W, EXEMPT STAFF	4	380,642	336,575	5.00	4.00
	Professional and Adm	4	380,642	336,575	5.00	4.00
	Expenditure Total		410,942	379,575	6.00	5.00
	Payroll Total	4	410,642	372,575	6.00	5.00
	Cost Center Total		410,942	379,575	6.00	5.00

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

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1026 H0204 G0261 NA (18838) IT SECURITY SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		4,127	0		
B5038	L3-S&W, EXEMPT STAFF	3	215,215	219,323	3.00	3.00
	Professional and Adm	3	215,215	219,323	3.00	3.00
	Expenditure Total		219,342	219,323	3.00	3.00
	Payroll Total	3	215,215	219,323	3.00	3.00
	Cost Center Total		219,342	219,323	3.00	3.00

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

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1026 H0230 D3026 NA (38663) CULLEN AUDITORIUM

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		11,000	10,999		
B5038	L3-S&W, EXEMPT STAFF	0	0	0	0.50	0.17
	Professional and Adm	0	0	0	0.50	0.17
B5039	L3-S&W, NON EXEMPT S	1	21,148	21,149	1.00	0.64
	Classified	1	21,148	21,149	1.00	0.64
	Expenditure Total		32,148	32,148	1.50	0.81
	Payroll Total	1	21,148	21,149	1.50	0.81
	Cost Center Total		32,148	32,148	1.50	0.81

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
OFFICE ASST 2									
00014875	D4H7		21,149	21,149	0.644	32,845	32,845	1.00	1.00
	3056-H0230-I0451-NA		11,696	11,696	0.356				
	Hayes, Terry					32,845	32,845	1.00	1.00
	Position Budget Total		21,149	21,149				1.00	1.00

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1026 H0264 A0202 NA (19761) GEN REVENUE APPROPRIATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4006	GENERAL REVENUE APPR		-156,425,854	-120,717,964		
B4037	SHARED APPROPRIATION		-207,813	0		
	Revenue Total		-156,633,667	-120,717,964		
	Cost Center Total		-156,633,667	-120,717,964		

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1026 H0264 A2560 NA (49218) ESTIMATED RIDER REDUCTION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4006	GENERAL REVENUE APPR		0	4,290,000		
	Revenue Total		0	4,290,000		
	Cost Center Total		0	4,290,000		

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1026 H0264 B1437 NA (19901) INST FOR SPACE SYS OPER-UHCL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4037	SHARED APPROPRIATION		76,996	0		
	Revenue Total		76,996	0		
	Cost Center Total		76,996	0		

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1026 H0264 F2700 NA (41027) SORM

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

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1026 H0264 F6495 NA (46446) BUDGET REDUCTION RESERVE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		296,797	0		
B4045	FY11 BUDGET REDUCTIO		-296,797	0		
	Revenue Total		0	0		
B5009	L3-MAINTENANCE AND O		5,399,113	0		
	Expenditure Total		5,399,113	0		
	Cost Center Total		5,399,113	0		

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4031	AMONG FUNDS-NON-MAND		-17,645,909	-29,656,115		
	Revenue Total		-17,645,909	-29,656,115		
	Cost Center Total		-17,645,909	-29,656,115		

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1026 H0470 D3021 NA (39503) HIGH PERF COMPUTING NETWORK

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		900	3,700		
B5038	L3-S&W, EXEMPT STAFF	2	233,939	179,306	0.00	3.00
	Professional and Adm	2	233,939	179,306	0.00	3.00
	Expenditure Total		234,839	183,006	0.00	3.00
	Payroll Total	2	233,939	179,306	0.00	3.00
	Cost Center Total		234,839	183,006	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
SYSTEMS ADMINISTRATOR 3									
00103623	N2M4 Sarlo,Jeffrey S		79,969	79,969	1.000	79,969	79,969	1.00	1.00
SYSTEMS ADMINISTRATOR 3									
00103624	N2M4 Pfeiffer-Traum,Alan T		99,337	99,337	1.000	99,337	99,337	1.00	1.00
	Position Budget Total		179,306	179,306				2.00	2.00

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1026 H0505 F2703 NA (41636) REAL ESTATE SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE		
			Base	Proposed	Base	Prop	
B5006	L3-SALARY AND WAGES	0	0	69,997		0.00	0.00
		0	0	69,997		0.00	0.00
B5038	L3-S&W, EXEMPT STAFF	3	283,039	213,042		1.00	3.00
	Professional and Adm	3	283,039	213,042		1.00	3.00
	Expenditure Total		283,039	283,039		1.00	3.00
	Payroll Total	3	283,039	283,039		1.00	3.00
	Cost Center Total		283,039	283,039		1.00	3.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
DIR, UH REAL ESTATE SVCS										
00013058	D6M1		95,004	95,004	1.000	95,004	95,004		1.00	1.00
	York, Sean R					95,004	95,004		1.00	1.00
ASST, ADMINISTRATIVE										
01008940	D5H8		51,738	51,738	1.000	51,738	51,738		1.00	1.00
	Robbins, Myra					51,738	51,738		1.00	1.00
MGR, PROJECT, SR										
01009048	E9B2		66,300	66,300	1.000	66,300	66,300		1.00	1.00
	Taylor Jr, Wilbert O					66,300	66,300		1.00	1.00
	Position Budget Total		213,042	213,042					3.00	3.00

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1044 H0196 D0215 NA (13869) IT RESERVE

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

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1044 H0199 D3017 NA (38654) DATA CENTER

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

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1044 H0199 D3020 NA (38656) NETWORK ENHANCEMENT

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

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1044 H0201 D0219 NA (19768) CLASSROOM TECHNOLOGIES

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

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1044 H0201 D2678 NA (32485) SOFTWARE SITE LICENSES

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

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 ADMINISTRATION AND FINANCE
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1044 H0470 D3021 NA (43272) HIGH PERF COMPUTING NETWORK

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

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1054 H0264 F0241 NA (38015) INDIRECT COST RECOV

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

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 ADMINISTRATION AND FINANCE
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1054 H0264 F0243 NA (38016) EARNED INVESTMENT INCOME-GENER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4025	OTHER INVESTMENT INC		-179,220	-106,407		
	Revenue Total		-179,220	-106,407		
	Cost Center Total		-179,220	-106,407		

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1054 H0264 F0248 NA (19932) AUXILIARY ADMIN CHARGE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-3,247,900	-3,889,300		
	Revenue Total		-3,247,900	-3,889,300		
	Cost Center Total		-3,247,900	-3,889,300		

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1054 H0264 F2700 NA (41028) SORM

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

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1054 H0264 F6495 NA (46944) BUDGET REDUCTION RESERVE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4031	AMONG FUNDS-NON-MAND		-436,466	0		
	Revenue Total		-436,466	0		
	Cost Center Total		-436,466	0		

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1054 H0264 H2853 NA (38503) TUITION-REPEATED COURSES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4001	TUITION		-650,366	-600,000		
	Revenue Total		-650,366	-600,000		
	Cost Center Total		-650,366	-600,000		

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

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

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1054 H0264 H2855 NA (38504) DOCTORIAL INCENTIVE SET-ASIDES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4001	TUITION		-12,000	0		
	Revenue Total		-12,000	0		
	Cost Center Total		-12,000	0		

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1101 H0264 F6495 NA (46341) BUDGET REDUCTION RESERVE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		688,729	0		
	Expenditure Total		688,729	0		
	Cost Center Total		688,729	0		

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1105 H0264 A0202 NA (43381) GEN REVENUE APPROPRIATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4006	GENERAL REVENUE APPR		-4,535,210	-3,061,979		
	Revenue Total		-4,535,210	-3,061,979		
	Cost Center Total		-4,535,210	-3,061,979		

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UNIVERSITY ADVANCEMENT

University of Houston
 Cost Center Summary of UNIVERSITY ADVANCEMENT
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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1026 H0026 F0348 NA (12848) UNIVERSITY ADVANCEMENT	0	608,841	298,296	0	907,137
1026 H0027 F0310 NA (19748) DEVELOPMENT	0	944,597	0	0	944,597
1026 H0028 F0350 NA (19688) PLANNED GIVING	0	87,400	0	0	87,400
1026 H0029 F0312 NA (19749) ANNUAL GIVING	0	97,000	0	0	97,000
1026 H0030 F0356 NA (19401) ADVANCEMENT SERVICES	0	960,560	226,717	0	1,187,277
1026 H0036 F0324 NA (19640) MARKETING	0	478,249	0	0	478,249
1026 H0037 F0400 NA (19126) CREATIVE SERVICES	0	0	0	0	0
1026 H0039 F0394 NA (19322) COMMUNICATIONS	0	356,500	0	0	356,500
1026 H0040 F0398 NA (19124) EXT COMMUNICATIONS	0	510,526	0	0	510,526
EXPENDITURE TOTAL	0	4,043,673	525,013	0	4,568,686

University of Houston
 Cost Center Summary of UNIVERSITY ADVANCEMENT
 Fiscal Year 2012

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
UNIVERSITY ADVANCEMENT	907,137	0	0	0	0	0	907,137
DEVELOPMENT	944,597	0	0	0	0	0	944,597
PLANNED GIVING	87,400	0	0	0	0	0	87,400
ANNUAL GIVING	97,000	0	0	0	0	0	97,000
ADVANCEMENT SERVICES	1,187,277	0	0	0	0	0	1,187,277
MARKETING	478,249	0	0	0	0	0	478,249
CREATIVE SERVICES	0	0	0	0	0	0	0
COMMUNICATIONS	356,500	0	0	0	0	0	356,500
EXT COMMUNICATIONS	510,526	0	0	0	0	0	510,526
EXPENDITURE TOTAL	4,568,686	0	0	0	0	0	4,568,686

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UNIVERSITY ADVANCEMENT
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1026 H0026 F0348 NA (12848) UNIVERSITY ADVANCEMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	9	475,217	608,841	6.00	9.00
	Professional and Adm	9	475,217	608,841	6.00	9.00
B5039	L3-S&W, NON EXEMPT S	8	0	298,296	0.00	8.00
	Classified	8	0	298,296	0.00	8.00
	Expenditure Total		475,217	907,137	6.00	17.00
	Payroll Total	17	475,217	907,137	6.00	17.00
	Cost Center Total		475,217	907,137	6.00	17.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ADMNSTR, BUSINESS, DEPARTMENT										
00010033	D2J7 Nguyen,Thu Huong D		48,000	48,000	1.000	48,000	48,000		1.00	1.00
EXEC SECRETARY										
00010038	D4F2 McDaniel,Kitty S		0	38,399	1.000	0	38,399		0.00	1.00
ADMNSTR, BUSINESS, DEPARTMENT										
00010086	D2J7 Delaney,Kimberly R		54,000	54,000	1.000	54,000	54,000		1.00	1.00
EXEC SECRETARY										
00101440	D4F2 Jordan,Akiia M		0	38,816	1.000	0	38,816		0.00	1.00
EXEC SECRETARY										
00105144	D4F2 Patrick,Patricia A		0	37,334	1.000	0	37,334		0.00	1.00
DIR, PROSPECT MGMT & RESEARCH										
00105148	S4K2 1026-H0030-F0356-NA Potiomkin,Larissa A		58,800	0	0.000	58,800	58,800		1.00	1.00
ADMNSTR, DIVISION										
00105149	D2F3 Newsome,Barbara K		66,900	66,900	1.000	66,900	66,900		1.00	1.00
LAN ADMINISTRATOR										
00105158	N6G6 Ubberud,Frederick L.		0	52,000	1.000	0	52,000		0.00	1.00
ASST, ADMINISTRATIVE, EXEC										
00106640	D5H4 Cowins,Angela M		62,109	62,109	1.000	62,109	62,109		1.00	1.00
ANALYST, MICROSYSTEMS 2										
00106893	N6H7 Chiang,Ping-Pei		0	43,001	1.000	0	43,001		0.00	1.00
ADMNSTR, BUSINESS, ASST										
00107478	D2K1 Glover,Elsa		49,000	49,000	1.000	49,000	49,000		1.00	1.00
SECRETARY 2										
01005767	D4F5 Pittman,D'Juana C		0	32,824	1.000	0	32,824		0.00	1.00
EXEC SECRETARY										
01006815	D4F2 Meade,Brenda J		0	40,758	1.000	0	40,758		0.00	1.00
SECRETARY 2										
01007171	D4F5 Washington,Marilyn F		0	37,689	1.000	0	37,689		0.00	1.00
MGR, ADMIN SUPPORT										
01007647	D4H1 Owens,Marilyn Yvonne		0	62,000	1.000	0	62,000		0.00	1.00

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

Position Number	Employee/Other	CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
				Base	Proposed		Base	Proposed	Appt	Base	Prop
SECRETARY 2 01008902	Goodson,Shelia D	D4F5		0	32,323	1.000	0	32,323		0.00	1.00
							32,323	32,323		1.00	1.00
EXEC SECRETARY 01009452	Stevenson,Michelle Camille	D4F2		0	40,153	1.000	0	40,153		0.00	1.00
							40,153	40,153		1.00	1.00
MGR, PROJECT 01009523	2087-H0026-F3489-NA Wilburn,Anne Effa	E9B4		62,001	0	0.000	62,001	62,001		1.00	1.00
				0	62,001	1.000	62,001	62,001		1.00	1.00
DIR, COLL/DIV BUSINESS OPER 01011196	Bangerter,Stephen A	D2D2		0	100,001	1.000	0	100,001		0.00	1.00
							100,001	100,001		1.00	1.00
Position Budget Total				400,810	835,307					7.00	19.00

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1026 H0027 F0310 NA (19748) DEVELOPMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	15	1,283,717	944,597	16.31	13.50
	Professional and Adm	15	1,283,717	944,597	16.31	13.50
B5039	L3-S&W, NON EXEMPT S	0	179,633	0	5.00	0.00
	Classified	0	179,633	0	5.00	0.00
	Expenditure Total		1,463,350	944,597	21.31	13.50
	Payroll Total	15	1,463,350	944,597	21.31	13.50
	Cost Center Total		1,463,350	944,597	21.31	13.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
OFFICER, DEVELOPMENT 2									
00010031	S4D6		77,000	77,000	1.000	77,000	77,000	1.00	1.00
	Clark,Nancy V					77,000	77,000	1.00	1.00
ASST VP, CORP. & FDN. RELATION									
00010040	0650		140,000	140,000	1.000	140,000	140,000	1.00	1.00
	Holdeman,Lisa					140,000	140,000	1.00	1.00
DIR, CORPORATE RELATIONS									
00010042	S4H3		100,001	100,001	1.000	100,001	100,001	1.00	1.00
	Putnam,Mark Edward					100,001	100,001	1.00	1.00
OFFICER, DEVELOPMENT 2									
00010049	S4D6		10,352	0	0.000	86,265	86,265	1.00	1.00
	4041-H0556-D1627-NA		75,913	86,265	1.000				
	O'Dell,John					86,265	86,265	1.00	1.00
DIR, DEVELOPMENT 2									
00010053	S4F6		10,001	10,000	0.139	72,000	72,000	1.00	1.00
	1026-H0143-D0524-NA		61,999	62,000	0.861				
	Mullane,Elizabeth A					72,000	72,000	1.00	1.00
ATHLETIC DIR, ASST									
00010054	FLH4		41,500	41,500	1.000	41,500	41,500	0.50	0.50
	Jackson,Katina B					41,500	41,500	0.50	0.50
DIR, DEVELOPMENT 2									
00010057	S4F6		10,000	10,000	0.134	74,839	74,839	1.00	1.00
	1026-H0082-D0478-NA		64,839	64,839	0.866				
	Howard,Kimberly L					74,839	74,839	1.00	1.00
DIR, DEVELOPMENT 2									
00010060	S4F6		46,436	10,000	0.135	74,001	74,001	1.00	1.00
	1026-H0024-D0464-NA		27,565	64,001	0.865				
	Schuster,Alaina Dale					74,001	74,001	1.00	1.00
ASST DEAN									
00015004	2190		51,700	51,700	0.470	110,001	110,001	1.00	1.00
	4041-H0081-A1542-NA		58,301	58,301	0.530				
	Schultz,Jon C					110,001	110,001	1.00	1.00
ASSOC VC, UNIV ADVANCEMENT									
00105142	0640		174,000	174,000	1.000	174,000	174,000	1.00	1.00
	Cipriano,Elia D					174,000	174,000	1.00	1.00
EXEC SECRETARY									
00105144	D4F2		37,334	0	0.000	37,334	37,334	1.00	1.00
	1026-H0026-F0348-NA		0	37,334	1.000				
	Patrick,Patricia A					37,334	37,334	1.00	1.00
ASST DIR, CORP & FOUNDTN RELS									
00105265	S4D3		65,001	65,001	1.000	65,001	65,001	1.00	1.00
	Lipp,Paul Jacob					65,001	65,001	1.00	1.00
DIR, DEVELOPMENT 2									
00106791	S4F6		40,180	10,000	0.122	82,000	82,000	1.00	1.00
	1026-H0129-D0512-NA		41,820	72,000	0.878				
	Loyd,Connie L					82,000	82,000	1.00	1.00

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1026 H0027 F0310 NA (19748) DEVELOPMENT
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Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
ASST DIR, CORP & FOUNDTN RELS 00106854	S4D3 Straw, Kathryn Z		70,001	70,001	1.000	70,001	70,001	1.00	1.00
DIR, DEVELOPMENT 2 00107858	S4F6 1026-H0113-D0502-NA 1026-H0113-A0581-NA Mares, Melissa Ann		10,290 75,456 0	10,000 0 75,746	0.117 0.000 0.883	85,746	85,746	1.00	1.00
DIR, DEVELOPMENT 2 01001803	S4F6 2160-H0480-D3511-NA Cantrell, Sherie R		0 85,001	10,000 75,001	0.118 0.882	85,001	85,001	1.00	1.00
SECRETARY 2 01005767	D4F5 1026-H0026-F0348-NA Pittman, D'Juana C		32,824 0	0 32,824	0.000 1.000	32,824	32,824	1.00	1.00
EXEC SECRETARY 01006815	D4F2 1026-H0026-F0348-NA Meade, Brenda J		40,758 0	0 40,758	0.000 1.000	40,758	40,758	1.00	1.00
SECRETARY 2 01007171	D4F5 1026-H0026-F0348-NA Washington, Marilyn F		37,689 0	0 37,689	0.000 1.000	37,689	37,689	1.00	1.00
MGR, ADMIN SUPPORT 01007647	D4H1 1026-H0026-F0348-NA Owens, Marilyn Yvonne		62,000 0	0 62,000	0.000 1.000	62,000	62,000	1.00	1.00
SECRETARY 2 01008902	D4F5 1026-H0026-F0348-NA Goodson, Shelia D		32,323 0	0 32,323	0.000 1.000	32,323	32,323	1.00	1.00
EXEC SECRETARY 01009452	D4F2 1026-H0026-F0348-NA Stevenson, Michelle Camille		40,153 0	0 40,153	0.000 1.000	40,153	40,153	1.00	1.00
Position Budget Total			1,129,542	779,203				21.50	21.50

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1026 H0028 F0350 NA (19688) PLANNED GIVING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	84,901	87,400	1.00	1.00
	Professional and Adm	1	84,901	87,400	1.00	1.00
	Expenditure Total		84,901	87,400	1.00	1.00
	Payroll Total	1	84,901	87,400	1.00	1.00
	Cost Center Total		84,901	87,400	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
ASST DIR, PLANNED GIVING										
00010037	S4I3		87,400	87,400	1.000	87,400	87,400		1.00	1.00
	Mason, Lori L					87,400	87,400		1.00	1.00
	Position Budget Total		87,400	87,400					1.00	1.00

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1026 H0029 F0312 NA (19749) ANNUAL GIVING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	93,199	97,000	1.00	1.00
	Professional and Adm	1	93,199	97,000	1.00	1.00
B5039	L3-S&W, NON EXEMPT S	0	33,179	0	1.00	0.00
	Classified	0	33,179	0	1.00	0.00
	Expenditure Total		126,378	97,000	2.00	1.00
	Payroll Total	1	126,378	97,000	2.00	1.00
	Cost Center Total		126,378	97,000	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
EXEC SECRETARY									
00101440	D4F2		38,816	0	0.000	38,816	38,816	1.00	1.00
	1026-H0026-F0348-NA		0	38,816	1.000				
	Jordan,Akii M					38,816	38,816	1.00	1.00
DIR, ANNUAL GIVING									
01005931	S4H4		97,000	97,000	1.000	97,000	97,000	1.00	1.00
	Marks,Amy L					97,000	97,000	1.00	1.00
	Position Budget Total		135,816	97,000				2.00	2.00

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1026 H0030 F0356 NA (19401) ADVANCEMENT SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	16	1,028,771	960,560	20.00	18.00
	Professional and Adm	16	1,028,771	960,560	20.00	18.00
B5039	L3-S&W, NON EXEMPT S	6	291,906	226,717	8.00	6.00
	Classified	6	291,906	226,717	8.00	6.00
	Expenditure Total		1,320,677	1,187,277	28.00	24.00
	Payroll Total	22	1,320,677	1,187,277	28.00	24.00
	Cost Center Total		1,320,677	1,187,277	28.00	24.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
EXEC SECRETARY									
00010038	D4F2		38,399	0	0.000	38,399	38,399	1.00	1.00
	1026-H0026-F0348-NA		0	38,399	1.000				
	McDaniel,Kitty S					38,399	38,399	1.00	1.00
MGR, STEWARDSHIP REPORTING									
00010039	S4I7		56,000	56,000	1.000	56,000	56,000	1.00	1.00
	Schaefer,Elizabeth C					56,000	56,000	1.00	1.00
MGR, ADV REPORTING & ANALYSIS									
00010051	S4G2		58,500	58,500	1.000	58,500	58,500	1.00	1.00
	Haralson,Cortni K					58,500	58,500	1.00	1.00
EXEC DIR, ADVANCEMENT SERVICES									
00010055	S4F2		120,500	0	0.000	120,500	0	1.00	0.00
	Leggio,Amy M					120,500	0	1.00	0.00
ASST, ADMINISTRATIVE									
00105143	D5H8		46,000	46,000	1.000	46,000	46,000	1.00	1.00
	Vasquez,Christine M					46,000	46,000	1.00	1.00
DIR, PROSPECT MGMT & RESEARCH									
00105148	S4K2		0	58,800	1.000	0	58,800	0.00	1.00
	Potiomkin,Larissa A					58,800	58,800	1.00	1.00
MATCHING GIFT ADMINISTRATOR									
00105151	S4K8		43,900	43,900	1.000	43,900	43,900	1.00	1.00
	Denby,Marline					43,900	43,900	1.00	1.00
ASST, FINANCIAL 2									
00105152	D6X7		42,408	42,408	1.000	42,408	42,408	1.00	1.00
	Calhoun,Ronnie D					42,408	42,408	1.00	1.00
COORD, DEVELOPMENT RESEARCH									
00105153	S4K7		46,899	46,899	1.000	46,899	46,899	1.00	1.00
	Hogan,Sharon Y.					46,899	46,899	1.00	1.00
COORD, DEVELOPMENT RESEARCH									
00105154	S4K7		41,800	41,800	1.000	41,800	41,800	1.00	1.00
	Taylor,Carolyn Denise					41,800	41,800	1.00	1.00
ASST, FINANCIAL 2									
00105157	D6X7		39,505	39,505	1.000	39,505	39,505	1.00	1.00
	Smith,Donna L					39,505	39,505	1.00	1.00
LAN ADMINISTRATOR									
00105158	N6G6		52,000	0	0.000	52,000	52,000	1.00	1.00
	1026-H0026-F0348-NA		0	52,000	1.000				
	Ubberud,Frederick L.					52,000	52,000	1.00	1.00
ASST, FINANCIAL 2									
00105159	D6X7		36,206	36,206	1.000	36,206	36,206	1.00	1.00
	Liescheski,Elaine A					36,206	36,206	1.00	1.00
ASST, FINANCIAL 2									
00105160	D6X7		36,833	36,833	1.000	36,833	36,833	1.00	1.00
	Collins,Debra McCauley					36,833	36,833	1.00	1.00

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1026 H0030 F0356 NA (19401) ADVANCEMENT SERVICES
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Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Budget Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
ASST, FINANCIAL 2 00105161	Magee, Frieda C D6X7		37,438	37,438	1.000	37,438 37,438	37,438	1.00 1.00	1.00 1.00
MGR, PROGRAM 00105165	McKinley, Syvalia M E9B6		43,500	43,500	1.000	43,500 43,500	43,500	1.00 1.00	1.00 1.00
DIR, ADVANCEMENT INFO SVCS 00105167	Cutting, Rebecca Ruth N6D6		62,000	62,000	1.000	62,000 62,000	62,000	1.00 1.00	1.00 1.00
TRAINER, INFO SYSTEMS 00105169	Paul, Andre Renee N3K6		50,100	50,100	1.000	50,100 50,100	50,100	1.00 1.00	1.00 1.00
SR DEV RESEARCH COORD 00105170	Thompson, Susan Ann S4K5		51,300	51,300	1.000	51,300 51,300	51,300	1.00 1.00	1.00 1.00
COORD, PROGRAM 1 00105171	Flowers, Lisa M E9C9		33,600	33,600	1.000	33,600 33,600	33,600	1.00 1.00	1.00 1.00
ANALYST, ADV REPORTING & PROD 00106623	Harrell, La-Keisha S4G4		42,501	42,501	1.000	42,501 42,501	42,501	1.00 1.00	1.00 1.00
ANALYST, ADV REPORTING & PROD 00106888	Chin, Yi Christine S4G4		52,400	52,400	1.000	52,400 52,400	52,400	1.00 1.00	1.00 1.00
ANALYST, MICROSYSTEMS 2 00106893	1026-H0026-F0348-NA Chiang, Ping-Pei N6H7		43,001 0	0 43,001	0.000 1.000	43,001 43,001	43,001	1.00 1.00	1.00 1.00
STEWARDSHIP ANALYST 00107998	Saperstein, Heidi L S4I8		49,800	0	0.000	49,800 49,800	0 0	1.00 1.00	0.00 0.00
COORD, DEVELOPMENT RESEARCH 00108897	Mak, Phoenix S4K7		45,500	45,500	1.000	45,500 45,500	45,500	1.00 1.00	1.00 1.00
COORD, PROGRAM 00109616	Bickley, Lynn F E9C9		33,000	33,000	1.000	33,000 33,000	33,000	1.00 1.00	1.00 1.00
ASST, FINANCIAL 2 01008189	Willis Jr, Paul Daniel D6X7		34,327	34,327	1.000	34,327 34,327	34,327	1.00 1.00	1.00 1.00
Position Budget Total			1,237,417	992,517				26.00	25.00

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1026 H0036 F0324 NA (19640) MARKETING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	9	485,120	478,249	10.00	9.00
	Professional and Adm	9	485,120	478,249	10.00	9.00
B5039	L3-S&W, NON EXEMPT S	0	36,750	0	1.00	0.00
	Classified	0	36,750	0	1.00	0.00
	Expenditure Total		521,870	478,249	11.00	9.00
	Payroll Total	9	521,870	478,249	11.00	9.00
	Cost Center Total		521,870	478,249	11.00	9.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
MANAGING EDITOR									
00010045	S9G4 Davis-Jones,Jo Anne		61,400	0	0.000	61,400	0	1.00	0.00
GRAPHICS DESIGNER, SR									
00012962	M3K5 Riddle,Victor W		0	63,533	1.000	0	63,533	0.00	1.00
ASST DIR, UNIV MARKETING									
00012963	S3D3 Holmes,Brandy Michelle		46,300	46,300	1.000	46,300	46,300	1.00	1.00
COORD, COMMUNICATIONS									
00012964	S2L8 2087-H0039-F0608-NA Brand,Jessica Lee		37,000	0	0.000	37,000	37,000	1.00	1.00
GRAPHICS DESIGNER, SR									
00012969	M3K5 Bui,Trang A		0	43,000	1.000	0	43,000	0.00	1.00
COORD, COMMUNICATIONS									
00103332	S2L8 Forward,Gus J		43,200	43,200	1.000	43,200	43,200	1.00	1.00
WEB PROJECT MANAGER									
00103790	N7G5 Balingasa Jr,Eduardo G		49,200	49,200	1.000	49,200	49,200	1.00	1.00
WRITER/EDITOR 2									
00103791	S9G7 Carter,Marsha J		46,500	46,500	1.000	46,500	46,500	1.00	1.00
COORD, PROGRAM 2									
00105162	E9C7 Walsh,Colleen M		32,001	32,001	1.000	32,001	32,001	1.00	1.00
MGR, COMMUNICATIONS									
00105374	S1E4 Nichley,Madeline C.		46,500	46,500	1.000	46,500	46,500	1.00	1.00
WEB PROJECT MANAGER									
00109263	N7G5 Hayes,Celeste F		52,800	52,800	1.000	52,800	52,800	1.00	1.00
MGR, PROJECT									
01009202	E9B4 3056-H0002-I0601-NA Singletary,Timothy D		51,500	0	0.000	51,500	51,500	1.00	1.00
			0	51,500	1.000				
	Position Budget Total		466,401	423,034				10.00	11.00

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1026 H0037 F0400 NA (19126) CREATIVE SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	0	210,426	0	4.00	0.00
	Professional and Adm	0	210,426	0	4.00	0.00
	Expenditure Total		210,426	0	4.00	0.00
	Payroll Total	0	210,426	0	4.00	0.00
	Cost Center Total		210,426	0	4.00	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
GRAPHICS DESIGNER, SR										
00012962	M3K5		63,533	0	0.000	63,533	63,533		1.00	1.00
	1026-H0036-F0324-NA		0	63,533	1.000					
	Riddle,Victor W					63,533	63,533		1.00	1.00
GRAPHICS DESIGNER, SR										
00012969	M3K5		43,000	0	0.000	43,000	43,000		1.00	1.00
	1026-H0036-F0324-NA		0	43,000	1.000					
	Bui,Trang A					43,000	43,000		1.00	1.00
PHOTOGRAPHER/VIDEOGRAPHER 2										
00105155	G2K4		45,600	0	0.000	45,600	45,600		1.00	1.00
	2087-H0039-F0608-NA		0	45,600	1.000					
	Campbell,Thomas G					45,600	45,600		1.00	1.00
VIDEOGRAPHER/EDITOR										
00108935	G5J6		41,000	0	0.000	41,000	41,000		1.00	1.00
	2087-H0039-F0608-NA		0	41,000	1.000					
	Rodriguez,Aaron Romero					41,000	41,000		1.00	1.00
	Position Budget Total		193,133	0					4.00	4.00

University of Houston
UNIVERSITY ADVANCEMENT
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1026 H0039 F0394 NA (19322) COMMUNICATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	3	325,000	356,500	3.00	3.00
	Professional and Adm	3	325,000	356,500	3.00	3.00
	Expenditure Total		325,000	356,500	3.00	3.00
	Payroll Total	3	325,000	356,500	3.00	3.00
	Cost Center Total		325,000	356,500	3.00	3.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
EXEC DIR, UNIV MARKTNG & BRAND										
00010061	S4J5 Schwartz,John William		125,000	125,000	1.000	125,000	125,000		1.00	1.00
						125,000	125,000		1.00	1.00
AVC/AVP UNIV RELATIONS										
00105179	0411 Clarke,Karen B		180,000	180,000	1.000	180,000	180,000		1.00	1.00
						180,000	180,000		1.00	1.00
ASST, ADMINISTRATIVE										
01007172	D5H8 Hobbs,Dianah		51,500	51,500	1.000	51,500	51,500		1.00	1.00
						51,500	51,500		1.00	1.00
	Position Budget Total		356,500	356,500					3.00	3.00

University of Houston
UNIVERSITY ADVANCEMENT
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1026 H0040 F0398 NA (19124) EXT COMMUNICATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	8	469,660	510,526	8.00	8.00
	Professional and Adm	8	469,660	510,526	8.00	8.00
	Expenditure Total		469,660	510,526	8.00	8.00
	Payroll Total	8	469,660	510,526	8.00	8.00
	Cost Center Total		469,660	510,526	8.00	8.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
MEDIA RELATIONS REP 2										
00012953	S2F7 Cannon, Marisa R		57,400	57,400	1.000	57,400	57,400		1.00	1.00
EXEC DIR, UNIV COMM										
00012954	S2D4 Gerber, Eric R		95,000	95,000	1.000	95,000	95,000		1.00	1.00
MEDIA RELATIONS REP 2										
00012957	S2F7 2072-H0040-F2713-NA Tolley, Laura J		28,750	28,750	0.500	57,500	57,500		1.00	1.00
ASST DIR, MEDIA RELATIONS										
00012968	S2D6 Lindsey, Shawn E		75,600	75,600	1.000	75,600	75,600		1.00	1.00
WRITER/EDITOR 2										
00105181	S9G7 Parker, Francine		59,176	59,176	1.000	59,176	59,176		1.00	1.00
EXEC DIR, MEDIA RELATIONS										
00105183	S2D5 Bonnin, Richard J.		105,000	105,000	1.000	105,000	105,000		1.00	1.00
COORD, PROGRAM 2										
01000415	E9C7 Michel, Kristina M.		34,600	34,600	1.000	34,600	34,600		1.00	1.00
MEDIA RELATIONS REP 2										
01007341	S2F7 Emery II, Philip M		55,000	55,000	1.000	55,000	55,000		1.00	1.00
	Position Budget Total		510,526	510,526					8.00	8.00

STUDENT AFFAIRS AND ENROLLMENT

University of Houston
 Cost Center Summary of STUDENT AFFAIRS AND ENROLLMENT
 Fiscal Year 2012

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1026 H0205 E0231 NA (18850) STUDENT AFFAIRS	0	0	0	0	0
1026 H0223 E0233 NA (18851) DEAN OF STUDENTS	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

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

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University of Houston
STUDENT AFFAIRS AND ENROLLMENT
Fiscal Year 2012

1026 H0205 E0231 NA (18850) STUDENT AFFAIRS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		62,638	0		
B5038	L3-S&W, EXEMPT STAFF	0	239,420	0	4.00	0.00
	Professional and Adm	0	239,420	0	4.00	0.00
B5039	L3-S&W, NON EXEMPT S	0	46,104	0	1.00	0.00
	Classified	0	46,104	0	1.00	0.00
B5040	L3-S&W, STUDENT EMPL	0	15,000	0	0.35	0.00
	Student Worker (Wage	0	15,000	0	0.35	0.00
	Expenditure Total		363,162	0	5.35	0.00
	Payroll Total	0	300,524	0	5.35	0.00
	Cost Center Total		363,162	0	5.35	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSC VP, STUDENT AFF ADMIN									
00013726	0435		126,715	0	0.000	126,715	126,715	1.00	1.00
	3056-H0205-I0453-NA		0	126,715	1.000				
	Murphy,Diane L					126,715	126,715	1.00	1.00
EXEC SECRETARY									
00013728	D4F2		46,104	0	0.000	46,104	46,104	1.00	1.00
	3056-H0205-I0453-NA		0	46,104	1.000				
	Magdaleno,Patricia					46,104	46,104	1.00	1.00
DIR, FORENSICS									
01009282	J8B6		67,839	0	0.000	71,409	71,409	1.00	1.00
	3056-H0205-I0453-NA		0	67,839	0.950				
	3049-H0205-I0791-NA		3,570	3,570	0.050				
	Fain,Michael					71,409	71,409	1.00	1.00
	Position Budget Total		240,658	0				3.00	3.00

University of Houston
STUDENT AFFAIRS AND ENROLLMENT
Fiscal Year 2012

1026 H0223 E0233 NA (18851) DEAN OF STUDENTS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-296,797	0		
B4045	FY11 BUDGET REDUCTIO		296,797	0		
	Revenue Total		0	0		
B5038	L3-S&W, EXEMPT STAFF	0	296,797	0	5.00	0.00
	Professional and Adm	0	296,797	0	5.00	0.00
B5039	L3-S&W, NON EXEMPT S	0	0	0	1.00	0.00
	Classified	0	0	0	1.00	0.00
B5040	L3-S&W, STUDENT EMPL	0	0	0	1.00	0.00
	Student Worker (Wage	0	0	0	1.00	0.00
	Expenditure Total		296,797	0	7.00	0.00
	Payroll Total	0	296,797	0	7.00	0.00
	Cost Center Total		296,797	0	7.00	0.00

RESEARCH

University of Houston
 Cost Center Summary of RESEARCH
 Fiscal Year 2012

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1026 H0233 B1557 NA (19508) VP RESEARCH	0	256,330	0	0	256,330
1026 H0236 B1462 NA (19511) RESEARCH INFO CTR	0	0	0	0	0
1026 H0237 B1463 NA (19512) ORPCC	0	0	0	0	0
1026 H0239 B1461 NA (19510) RESEARCH FIN CTR	0	0	0	0	0
1026 H0240 B1559 NA (19023) ANIMAL CARE OPERATIONS	0	0	0	0	0
1026 H0271 B1558 NA (19334) COASTAL CENTER OPER	0	0	0	0	0
1026 H0282 B1560 NA (19025) OFFICE OF GRANTS & CONTRACTS	0	0	0	0	0
1043 H0234 B1793 NA (37635) VP RESEARCH HEAF	0	0	0	0	0
1101 H0233 B8270 NA (49212) RD- Health Initiatives	0	0	0	0	0
1101 H0246 B1458 NA (38608) TX LEARNING & COMPUTATION CT	150,609	1,030,163	33,408	86,020	1,300,200
1101 H0250 B1452 NA (38617) HOU INST FOR ENVIRONMENTAL S	0	0	880	0	880
1101 H0250 B1453 NA (38618) ENVIRONMENTAL-FACULTY SUPPOR	0	0	0	0	0
1101 H0250 B1454 NA (38619) ENVIRONMENTAL-OPERATIONAL SU	0	0	0	0	0
1101 H0250 B1455 NA (38620) ENVIRONMENTAL-STUDENT SUPP	0	14,436	41,760	18,804	75,000
1101 H0540 B3797 NA (45126) ENERGY RESEARCH	0	0	0	0	0
EXPENDITURE TOTAL	150,609	1,300,929	76,048	104,824	1,632,410

University of Houston
 Cost Center Summary of RESEARCH
 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>
VP RESEARCH	256,330	0	0	0	0	0	256,330
RESEARCH INFO CTR	0	0	0	0	0	0	0
ORPCC	0	0	0	0	0	0	0
RESEARCH FIN CTR	0	0	0	0	0	0	0
ANIMAL CARE OPERATIONS	0	0	0	0	0	0	0
COASTAL CENTER OPER	0	0	0	0	0	0	0
OFFICE OF GRANTS & CONTRACTS	0	0	0	0	0	0	0
VP RESEARCH HEAF	0	0	0	0	0	500,000	500,000
RD- Health Initiatives	0	0	0	0	426,796	500,000	926,796
TX LEARNING & COMPUTATION CTR	1,300,200	0	0	0	0	0	1,300,200
HOU INST FOR ENVIRONMENTAL STU	880	0	0	0	0	0	880
ENVIRONMENTAL-FACULTY SUPPORT	0	0	0	0	0	0	0
ENVIRONMENTAL-OPERATIONAL SUPP	0	0	0	0	23,710	0	23,710
ENVIRONMENTAL-STUDENT SUPP	75,000	0	0	0	0	0	75,000
ENERGY RESEARCH	0	0	0	0	3,500,000	0	3,500,000
EXPENDITURE TOTAL	1,632,410	0	0	0	3,950,506	1,000,000	6,582,916

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University of Houston
RESEARCH
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1026 H0233 B1557 NA (19508) VP RESEARCH

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	300,813	256,330	1.84	3.00
	Professional and Adm	1	300,813	256,330	1.84	3.00
	Expenditure Total		300,813	256,330	1.84	3.00
	Payroll Total	1	300,813	256,330	1.84	3.00
	Cost Center Total		300,813	256,330	1.84	3.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
EXEC ASST TO VC/VP, RESEARCH										
01006073	D5J7		56,001	0	0.000	56,001	56,001		1.00	1.00
	2078-H0233-B0802-NA		0	56,001	1.000					
	Roberson, Amber					56,001	56,001		1.00	1.00
ASST, ADMINISTRATIVE, EXEC										
01008241	D5H4		56,650	0	0.000	56,650	56,650		1.00	1.00
	2078-H0233-B0802-NA		0	56,650	1.000					
	Hazlewood, Rita					56,650	56,650		1.00	1.00
ASSOC VC/VP, RESEARCH										
01008249	0285		203,963	203,963	1.000	203,963	203,963		1.00	1.00
	Anderson Fletcher, Elizabeth					203,963	203,963		1.00	1.00
	Position Budget Total		316,614	203,963					3.00	3.00

University of Houston
RESEARCH
Fiscal Year 2012

1026 H0236 B1462 NA (19511) RESEARCH INFO CTR

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	0	300,947	0	4.00	0.00
	Professional and Adm	0	300,947	0	4.00	0.00
B5039	L3-S&W, NON EXEMPT S	0	46,734	0	1.20	0.00
	Classified	0	46,734	0	1.20	0.00
	Expenditure Total		347,681	0	5.20	0.00
	Payroll Total	0	347,681	0	5.20	0.00
	Cost Center Total		347,681	0	5.20	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ANALYST, SYSTEMS 2										
00013105	N4H7		45,220	0	0.000	45,220	45,220		1.00	1.00
	2072-H0233-B0802-NA		0	45,220	1.000					
	Naqvi,Asim Mujtaba					45,220	45,220		1.00	1.00
ASSOC DIR, RES INFORMATION CTR										
00013108	D7N4		74,342	0	0.000	74,342	74,342		1.00	1.00
	2078-H0233-B0802-NA		0	74,342	1.000					
	Patel,Chandresh Vinubhai					74,342	74,342		1.00	1.00
DIR, RESEARCH INFORMATION CTR										
00013111	D7N2		95,038	0	0.000	95,038	95,038		1.00	1.00
	2078-H0233-B0802-NA		0	95,038	1.000					
	Ward,Nancy A					95,038	95,038		1.00	1.00
APPLICATION DEVELOPER 4										
00101699	N4G5		83,709	0	0.000	83,709	83,709		1.00	1.00
	2078-H0233-B0802-NA		0	83,709	1.000					
	Soonasra,Muhammad A					83,709	83,709		1.00	1.00
APPLICATION DEVELOPER 3										
00107476	N4G6		58,800	0	0.000	58,800	58,800		1.00	1.00
	2072-H0233-B0802-NA		0	58,800	1.000					
	Prakash,Prachi					58,800	58,800		1.00	1.00
MGR, COMMUNICATIONS										
01006071	S1E4		55,001	0	0.000	55,001	55,001		1.00	1.00
	2078-H0233-B0802-NA		0	55,001	1.000					
	Salazar,Maribel					55,001	55,001		1.00	1.00
APPLICATION DEVELOPER 3										
01008246	N4G6		56,101	0	0.000	56,101	56,101		1.00	1.00
	2078-H0233-B0802-NA		0	56,101	1.000					
	Panchal,Yashodhar V					56,101	56,101		1.00	1.00
	Position Budget Total		468,211	0					7.00	7.00

University of Houston
RESEARCH
Fiscal Year 2012

1026 H0237 B1463 NA (19512) ORPCC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	0	227,328	0	2.80	0.00
	Professional and Adm	0	227,328	0	2.80	0.00
	Expenditure Total		227,328	0	2.80	0.00
	Payroll Total	0	227,328	0	2.80	0.00
	Cost Center Total		227,328	0	2.80	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
COORD, PROGRAM 2										
00010214	E9C7		44,559	0	0.000	44,559	44,559		1.00	1.00
	2072-H0233-B0802-NA		0	44,559	1.000					
	Vargas,Alicia					44,559	44,559		1.00	1.00
COORD, PROGRAM 2										
00013094	E9C7		42,102	0	0.000	42,102	42,102		1.00	1.00
	2072-H0233-B0802-NA		0	42,102	1.000					
	Aguilar,Christina Kiyomi					42,102	42,102		1.00	1.00
DIR, RESEARCH COMPLIANCE										
00013122	D7L2		92,401	0	0.000	92,401	0		1.00	0.00
	Valdez,Enrique R					92,401	0		1.00	0.00
SECRETARY 2										
01002755	D4F5		36,186	0	0.000	36,186	36,186		1.00	1.00
	2078-H0233-B0802-NA		0	36,186	1.000					
	Martinez,Maria N					36,186	36,186		1.00	1.00
	Position Budget Total		215,248	0					4.00	3.00

University of Houston
RESEARCH
Fiscal Year 2012

1026 H0239 B1461 NA (19510) RESEARCH FIN CTR

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	0	436,155	0	6.89	0.00
	Professional and Adm	0	436,155	0	6.89	0.00
	Expenditure Total		436,155	0	6.89	0.00
	Payroll Total	0	436,155	0	6.89	0.00
	Cost Center Total		436,155	0	6.89	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASST, ADMINISTRATIVE										
00013107	D5H8		52,001	0	0.000	52,001	52,001		1.00	1.00
	2078-H0233-B0802-NA		0	52,001	1.000					
	Sierra,Edward H					52,001	52,001		1.00	1.00
ASSOC DIR, RSRCH FIN SVCS										
00013121	D2G2		86,321	0	0.000	86,321	86,321		1.00	1.00
	2078-H0233-B0802-NA		0	86,321	1.000					
	Marchi,Khaled K					86,321	86,321		1.00	1.00
ADMNSTR, BUSINESS, DEPARTMENT										
00103564	D2J6		58,326	0	0.000	58,326	58,326		1.00	1.00
	2078-H0233-B0802-NA		0	58,326	1.000					
	Berry,Kelly M					58,326	58,326		1.00	1.00
ANALYST, FINANCIAL 2										
00106625	D6J4		60,030	0	0.000	60,030	60,030		1.00	1.00
	2078-H0233-B0802-NA		0	60,030	1.000					
	Tran,Dao T					60,030	60,030		1.00	1.00
EXEC DIR, RESEARCH SERVICES										
00106637	D7M2		106,026	0	0.000	106,026	106,026		1.00	1.00
	2078-H0233-B0802-NA		0	106,026	1.000					
	Hodge,Selesta McLynn					106,026	106,026		1.00	1.00
ANALYST, FINANCIAL 1										
00107807	D6J5		45,310	0	0.000	50,910	50,910		1.00	1.00
	2072-H0233-B0802-NA		0	50,910	1.000					
	2072-H0239-B0804-NA		5,600	0	0.000					
	Simon,Mitchell John					50,910	50,910		1.00	1.00
ANALYST, FINANCIAL 2										
00108960	D6J4		60,031	0	0.000	60,031	60,031		1.00	1.00
	2078-H0233-B0802-NA		0	60,031	1.000					
	Murray,Claudia Josefina	Turc				60,031	60,031		1.00	1.00
Position Budget Total			468,045	0					7.00	7.00

University of Houston
RESEARCH
Fiscal Year 2012

1026 H0240 B1559 NA (19023) ANIMAL CARE OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		365,000	0		
B5038	L3-S&W, EXEMPT STAFF	0	232,648	0	3.12	0.00
	Professional and Adm	0	232,648	0	3.12	0.00
	Expenditure Total		597,648	0	3.12	0.00
	Payroll Total	0	232,648	0	3.12	0.00
	Cost Center Total		597,648	0	3.12	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASST DIR, ANIMAL CARE									
00013092	R8D4		68,001	0	0.000	68,001	68,001	1.00	1.00
	2072-H0240-B0832-NA		0	68,001	1.000				
	Sikes,Charles R					68,001	68,001	1.00	1.00
SPVR, ANIMAL RESOURCES SR									
00013093	R8E6		41,990	0	0.000	41,990	41,990	1.00	1.00
	2072-H0240-B0832-NA		0	41,990	1.000				
	Gray,Latisha R					41,990	41,990	1.00	1.00
IACUC VETERINARIAN ANIMAL CARE									
00013096	R8F2		121,610	0	0.000	121,610	121,610	1.00	1.00
	2072-H0240-B0832-NA		0	121,610	1.000				
	Blasdel,Terry L					121,610	121,610	1.00	1.00
ANIMAL TECH 2									
00013893	R8G7		33,910	0	0.000	33,910	33,910	1.00	1.00
	2072-H0240-B0832-NA		0	33,910	1.000				
	Beckford,Neville					33,910	33,910	1.00	1.00
ANIMAL TECH 2									
00013897	R8G7		31,926	0	0.000	31,926	31,926	1.00	1.00
	2072-H0240-B0832-NA		0	31,926	1.000				
	Hansen,Rhonda M					31,926	31,926	1.00	1.00
ANIMAL TECH 2									
01002629	R8G7		15,911	0	0.000	15,911	15,911	0.50	0.50
	2060-H0240-F1050-NA		0	15,911	1.000				
	Obi,Obiekezie Umeadi					15,911	15,911	0.50	0.50
TECH, VETERINARY									
01006072	R8F6		35,643	0	0.000	35,643	35,643	1.00	1.00
	2072-H0240-B0832-NA		0	35,643	1.000				
	McMahen,Dorina					35,643	35,643	1.00	1.00
COORD, OFFICE									
01008239	D4H4		32,135	0	0.000	32,135	32,135	1.00	1.00
	2072-H0240-B0832-NA		0	32,135	1.000				
	Harmon,Angelique D					32,135	32,135	1.00	1.00
ADMNST, BUSINESS, DEPARTMENT									
01009946	D2J7		45,572	0	0.000	45,572	45,572	1.00	1.00
	2072-H0240-B0832-NA		0	45,572	1.000				
	Bentley,Felicia E					45,572	45,572	1.00	1.00
ANIMAL TECH 2									
01010387	R8G7		15,660	0	0.000	15,660	15,660	0.50	0.50
	2060-H0240-F1050-NA		0	15,660	1.000				
	Byrd,Nicole M					15,660	15,660	0.50	0.50
ANIMAL TECH 2									
01010632	R8G7		33,910	0	0.000	33,910	33,910	1.00	1.00
	2072-H0240-B0832-NA		0	33,910	1.000				
	Black,Kevin Antoine					33,910	33,910	1.00	1.00
VETERINARIAN, CLINICAL									
01010791	R8F4		78,000	0	0.000	78,000	78,000	1.00	1.00
	2072-H0240-B0832-NA		0	78,000	1.000				
	Jones,Christina F					78,000	78,000	1.00	1.00

University of Houston
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1026 H0240 B1559 NA (19023) ANIMAL CARE OPERATIONS
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ANIMAL TECH 1										
01011149	R8G8		13,572	0	0.000	13,572	13,572		0.50	0.50
	2060-H0240-F1050-NA		0	13,572	1.000					
	Curry, Terance Dinell					13,572	13,572		0.50	0.50
ANIMAL TECH 1										
01011154	R8G8		13,572	0	0.000	13,572	13,572		0.50	0.50
	2060-H0240-F1050-NA		0	13,572	1.000					
	Allen, Eugene					13,572	13,572		0.50	0.50
Position Budget Total			581,412	0					12.00	12.00

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1026 H0271 B1558 NA (19334) COASTAL CENTER OPER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5008	L3 - CAPITAL OUTLAY		1,711	0		
B5009	L3-MAINTENANCE AND O		8,213	0		
B5036	L3-S&W, ADJUNCT FAC	0	40,423	0	0.25	0.00
	Student Worker (Wage	0	40,423	0	0.25	0.00
B5037	L3-S&W, GRADUATE ASS	0	49,440	0	2.00	0.00
	Student Worker (Wage	0	49,440	0	2.00	0.00
B5040	L3-S&W, STUDENT EMPL	0	2,000	0	0.50	0.00
	Student Worker (Wage	0	2,000	0	0.50	0.00
	Expenditure Total		101,787	0	2.75	0.00
	Payroll Total	0	91,863	0	2.75	0.00
	Cost Center Total		101,787	0	2.75	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
POST DOCTORAL FELLOW 2									
01002824	T4F6 Prather,Chelse M		42,000	0	0.000	42,000	0	1.00	0.00
						42,000	0	1.00	0.00
	Position Budget Total		42,000	0				1.00	0.00

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1026 H0282 B1560 NA (19025) OFFICE OF GRANTS & CONTRACTS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	0	42,177	0	7.63	0.00
	Professional and Adm	0	42,177	0	7.63	0.00
B5039	L3-S&W, NON EXEMPT S	0	56,481	0	2.00	0.00
	Classified	0	56,481	0	2.00	0.00
	Expenditure Total		98,658	0	9.63	0.00
	Payroll Total	0	98,658	0	9.63	0.00
	Cost Center Total		98,658	0	9.63	0.00

University of Houston
RESEARCH
Fiscal Year 2012

1043 H0234 B1793 NA (37635) VP RESEARCH HEAF

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

University of Houston
RESEARCH
Fiscal Year 2012

1101 H0233 B8270 NA (49212) RD- Health Initiatives

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5008	L3 - CAPITAL OUTLAY		0	500,000		
B5009	L3-MAINTENANCE AND O		0	426,796		
	Expenditure Total		0	926,796		
	Cost Center Total		0	926,796		

University of Houston
RESEARCH
Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		305,612	0		
B5034	L3-S&W, TENURE TRACK Faculty	0	30,450	30,450	1.00	1.00
B5035	L3-S&W, NON TENURE T Faculty	0	228,831	120,159	0.00	3.00
B5037	L3-S&W, GRADUATE ASS Student Worker (Wage	0	45,540	45,540	12.00	9.00
B5038	L3-S&W, EXEMPT STAFF Professional and Adm	15	1,158,953	1,030,163	17.02	17.02
B5039	L3-S&W, NON EXEMPT S Classified	1	29,149	33,408	3.00	3.00
B5040	L3-S&W, STUDENT EMPL Student Worker (Wage	0	40,480	40,480	3.00	3.00
	Expenditure Total		1,839,015	1,300,200	36.02	36.02
	Payroll Total	16	1,533,403	1,300,200	36.02	36.02
	Cost Center Total		1,839,015	1,300,200	36.02	36.02

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COLLEGE RESEARCH ADMINISTRATOR 00013117	D7G3 Williams, Angela D		76,504	76,504	1.000	76,504	76,504	1.00	1.00
ASSOC DIR, TLCC 00107556	E1S2 Mendez, Rosalinda		116,858	116,858	1.000	116,858	116,858	1.00	1.00
RESEARCH ASSOCIATE 2 00108493	T4F2 Huang, Tsung-I		71,585	71,585	1.000	71,585	71,585	1.00	1.00
RESEARCH DEVELOPMENT OFFICER 00108519	D7B4 Konstantinidis, Ioannis		75,000	75,000	1.000	75,000	75,000	1.00	1.00
COORD, FINANCIAL 2 00108804	D6X3 Geesey, Susan M		38,500	38,500	1.000	38,500	38,500	1.00	1.00
LAN ADMINISTRATOR 01000811	N6G6 Cox, Judy L		70,700	70,700	1.000	70,700	70,700	1.00	1.00
ASSOC DIR, RES CTR ADMIN 01000979	E1S6 Honeyman, Robert Trevor		96,002	96,002	1.000	96,002	96,002	1.00	1.00
TECHNICAL SVCS SPEC 4 01002404	N5M5 Engquist, Erik		67,542	67,542	1.000	67,542	67,542	1.00	1.00
TECHNICAL SVCS SPEC 4 01002407	N5M5 Ma, Josten C		41,393	41,393	0.500	41,393	41,393	0.50	0.50
COORD, COMMUNICATIONS 01005593	S2L8 Sweaney, Sarah Jane		45,150	45,150	1.000	45,150	45,150	1.00	1.00
APPLICATION DEVELOPER 4 01006387	N4G5 Ozbay, Mehmet Ali		60,382	60,382	1.000	60,382	60,382	1.00	1.00
ASST, FINANCIAL 2 01006696	D6X7 Johnson, Sandra		33,408	33,408	1.000	33,408	33,408	1.00	1.00
ADMNSTR, BUSINESS, DEPARTMENT 01006812	D2J6 Maddox, Marian		64,136	0	0.000	64,136	0	1.00	0.00

University of Houston
RESEARCH
Fiscal Year 2012

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

Position Number	Employee/Other	CC	Salary Change	Annual Budget		Fund Dist	Position/Job			
				Base	Proposed		Base	Proposed	Appt	Pos Base
DIR, COMMUNICATIONS (COLLEGE)										
01008045		SLJ4		70,000	70,000	1.000	70,000	70,000	1.00	1.00
	James, Jennifer	Taylor					70,000	70,000	1.00	1.00
DIR, PROGRAM										
01008046		E9A6		49,000	49,000	1.000	49,000	49,000	1.00	1.00
	Brims, Michael	C					49,000	49,000	1.00	1.00
COORD, FINANCIAL 2										
01011095		D6X3		48,411	48,411	1.000	48,411	48,411	1.00	1.00
	Davis, Debra	A					48,411	48,411	1.00	1.00
PHOTOGRAPHER/VIDEOGRAPHER 2										
01011096		G2K4		39,000	39,000	1.000	39,000	39,000	1.00	1.00
	Dean, Spencer	Lloyd					39,000	39,000	1.00	1.00
Position Budget Total				1,063,571	999,435				16.50	15.50

University of Houston
RESEARCH
Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-880		
	Revenue Total		0	-880		
B5036	L3-S&W, ADJUNCT FAC	0	38,808	0	0.24	0.00
	Student Worker (Wage	0	38,808	0	0.24	0.00
B5038	L3-S&W, EXEMPT STAFF	0	0	0	0.41	0.00
	Professional and Adm	0	0	0	0.41	0.00
B5039	L3-S&W, NON EXEMPT S	0	35,309	880	1.00	1.65
	Classified	0	35,309	880	1.00	1.65
	Expenditure Total		74,117	880	1.65	1.65
	Payroll Total	0	74,117	880	1.65	1.65
	Cost Center Total		74,117	0	1.65	1.65

University of Houston
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Fiscal Year 2012

1101 H0250 B1453 NA (38618) ENVIRONMENTAL-FACULTY SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5036	L3-S&W, ADJUNCT FAC	0	7,276	0	0.50	0.00
	Student Worker (Wage	0	7,276	0	0.50	0.00
	Expenditure Total		7,276	0	0.50	0.00
	Payroll Total	0	7,276	0	0.50	0.00
	Cost Center Total		7,276	0	0.50	0.00

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1101 H0250 B1454 NA (38619) ENVIRONMENTAL-OPERATIONAL SUPP

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

University of Houston
RESEARCH
Fiscal Year 2012

1101 H0250 B1455 NA (38620) ENVIRONMENTAL-STUDENT SUPP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-75,000		
	Revenue Total		0	-75,000		
B5037	L3-S&W, GRADUATE ASS	0	86,274	16,804	5.00	2.00
	Student Worker (Wage	0	86,274	16,804	5.00	2.00
B5038	L3-S&W, EXEMPT STAFF	0	14,436	14,436	0.25	0.25
	Professional and Adm	0	14,436	14,436	0.25	0.25
B5039	L3-S&W, NON EXEMPT S	0	0	41,760	0.00	3.00
	Classified	0	0	41,760	0.00	3.00
B5040	L3-S&W, STUDENT EMPL	0	2,000	2,000	0.25	0.25
	Student Worker (Wage	0	2,000	2,000	0.25	0.25
	Expenditure Total		102,710	75,000	5.50	5.50
	Payroll Total	0	102,710	75,000	5.50	5.50
	Cost Center Total		102,710	0	5.50	5.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
LEAD RESEARCH TECH										
01000157	T6J4		41,760	0	0.000	41,760	0		1.00	0.00
	Decker, Thomas Ferol					41,760	0		1.00	0.00
	Position Budget Total		41,760	0					1.00	0.00

University of Houston
RESEARCH
Fiscal Year 2012

1101 H0540 B3797 NA (45126) ENERGY RESEARCH

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-3,500,000		
	Revenue Total		0	-3,500,000		
B5009	L3-MAINTENANCE AND O		2,375,000	3,500,000		
	Expenditure Total		2,375,000	3,500,000		
	Cost Center Total		2,375,000	0		

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ACADEMIC AFFAIRS

University of Houston
 Cost Center Summary of ACADEMIC AFFAIRS
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1008 H0607 B3835 NA (48418) PROVOST RESEARCH INITIATIVES	0	0	0	0	0
1008 H0607 D3651 NA (48419) HEAF - UNALLOCATED	0	0	0	0	0
1026 H0005 A2056 NA (31481) UNIVERSITY PROFESSORS	107,914	0	0	0	107,914
1026 H0005 D0454 NA (19656) CBO PROVOST	0	367,518	0	0	367,518
1026 H0005 F0330 NA (19651) OFFICE OF PROVOST	0	287,388	0	0	287,388
1026 H0007 D0458 NA (19540) ACAD ADVISING CTR	0	541,886	57,149	0	599,035
1026 H0008 F0336 NA (19539) FACULTY SENATE	0	59,099	28,109	0	87,208
1026 H0013 A1952 NA (26202) CE OPERATIONS	0	17,775	0	0	17,775
1026 H0015 A0301 NA (19844) UH SYSTEM CENTERS	0	0	0	0	0
1026 H0015 A0325 NA (19771) ETO FACULTY SALARIES	0	0	0	600,532	600,532
1026 H0015 D0456 NA (12877) MITC DISTANCE LRN	0	0	0	0	0
1026 H0015 D8087 NA (45968) EDUC & TECH OUTREACH OPERATI	0	2,506	0	0	2,506
1026 H0017 F0332 NA (36363) INSTITUTIONAL EFFECTIVENESS	0	84,310	0	0	84,310
1026 H0017 F0422 NA (13812) OFFICE OF INSTITUTIONAL RESE	0	393,331	7,206	0	400,537
1026 H0209 E0243 NA (19005) ENROLLMENT MANAGEMNT	0	226,034	108,000	0	334,034
1026 H0209 E3670 NA (44850) EM PRODUCTION SUPPORT	0	0	0	0	0
1026 H0210 E0241 NA (12126) ADMISSIONS	0	667,850	428,150	0	1,096,000
1026 H0211 E0249 NA (19008) REG & ACADEMIC RECORDS	0	691,200	363,800	0	1,055,000
1026 H0212 E0245 NA (34145) SCHOL & FIN AID	0	1,370,000	0	0	1,370,000
1026 H0222 E0237 NA (13806) TESTING	0	102,111	58,966	0	161,077
1026 H0335 D3152 NA (41049) MEASUREMENT & EVALUATION	0	50,078	9,000	0	59,078
1026 H0442 D0450 NA (34000) GRAD STUDIES OPERATIONS	0	67,070	0	0	67,070
1026 H0443 A0305 NA (33928) AVP FACULTY AFFAIRS	0	462,499	45,978	0	508,477
1026 H0444 D2764 NA (34176) ACADEMIC PROGRAM MANAGEMENT	16,606	287,325	28,576	0	332,507
1026 H0471 E0539 NA (42281) WELCOME CENTER OPERATIONS	0	66,100	0	0	66,100
1026 H0506 D8087 NA (46191) EDUC & TECH OUTREACH OPERATI	0	129,905	19,314	0	149,219
1026 H0607 A0307 NA (48420) PROVOST UNALLOCATED	0	0	0	0	0
1026 H0661 E3670 NA (48571) EM PRODUCTION SUPPORT	0	845,000	0	0	845,000
1099 H0607 B3835 NA (48421) PROVOST RESEARCH INITIATIVES	0	0	0	0	0
EXPENDITURE TOTAL	124,520	6,718,985	1,154,248	600,532	8,598,285

University of Houston
 Cost Center Summary of ACADEMIC AFFAIRS
 Fiscal Year 2012

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PROVOST RESEARCH INITIATIVES	0	0	0	0	0	274,911	274,911
HEAF - UNALLOCATED	0	0	0	0	384,317	0	384,317
UNIVERSITY PROFESSORS	107,914	0	0	0	0	0	107,914
CBO PROVOST	367,518	0	0	0	0	0	367,518
OFFICE OF PROVOST	287,388	0	0	0	0	0	287,388
ACAD ADVISING CTR	599,035	0	0	0	5,666	0	604,701
FACULTY SENATE	87,208	0	0	0	0	0	87,208
CE OPERATIONS	17,775	0	0	0	0	0	17,775
UH SYSTEM CENTERS	0	0	0	0	125,063	0	125,063
ETO FACULTY SALARIES	600,532	0	0	0	0	0	600,532
MITC DISTANCE LRN	0	0	0	0	5,000	0	5,000
EDUC & TECH OUTREACH OPERATION	2,506	0	0	0	0	0	2,506
INSTITUTIONAL EFFECTIVENESS	84,310	0	0	0	0	0	84,310
OFFICE OF INSTITUTIONAL RESEAR	400,537	0	0	0	0	0	400,537
ENROLLMENT MANAGEMNT	334,034	0	0	0	0	0	334,034
EM PRODUCTION SUPPORT	0	0	0	0	0	0	0
ADMISSIONS	1,096,000	0	0	0	0	0	1,096,000
REG & ACADEMIC RECORDS	1,055,000	0	0	0	0	0	1,055,000
SCHOL & FIN AID	1,370,000	0	0	0	0	0	1,370,000
TESTING	161,077	0	0	0	0	0	161,077
MEASUREMENT & EVALUATION	59,078	0	0	0	9,044	0	68,122
GRAD STUDIES OPERATIONS	67,070	0	0	0	0	0	67,070
AVP FACULTY AFFAIRS	508,477	0	0	0	14,629	0	523,106
ACADEMIC PROGRAM MANAGEMENT	332,507	0	0	0	0	0	332,507
WELCOME CENTER OPERATIONS	66,100	0	0	0	0	0	66,100
EDUC & TECH OUTREACH OPERATION	149,219	0	0	0	0	0	149,219
PROVOST UNALLOCATED	0	0	0	0	547,482	0	547,482
EM PRODUCTION SUPPORT	845,000	0	0	0	0	0	845,000
PROVOST RESEARCH INITIATIVES	0	0	0	0	0	234,100	234,100
EXPENDITURE TOTAL	8,598,285	0	0	0	1,091,201	509,011	10,198,497

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University of Houston
 ACADEMIC AFFAIRS
 Fiscal Year 2012

1008 H0607 B3835 NA (48418) PROVOST RESEARCH INITIATIVES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5008	L3 - CAPITAL OUTLAY		3,000,000	274,911		
	Expenditure Total		3,000,000	274,911		
	Cost Center Total		3,000,000	274,911		

University of Houston
 ACADEMIC AFFAIRS
 Fiscal Year 2012

1008 H0607 D3651 NA (48419) HEAF - UNALLOCATED

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

University of Houston
ACADEMIC AFFAIRS
Fiscal Year 2012

1026 H0005 A2056 NA (31481) UNIVERSITY PROFESSORS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	1	107,914	107,914	1.00	1.00
	Faculty	1	107,914	107,914	1.00	1.00
	Expenditure Total		107,914	107,914	1.00	1.00
	Payroll Total	1	107,914	107,914	1.00	1.00
	Cost Center Total		107,914	107,914	1.00	1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
UNIVERSITY PROFESSOR										
01003359	1550		107,914	107,914	1.000	107,914	107,914		1.00	1.00
	Sheridan,Edward P					107,914	107,914	12M	1.00	1.00
	Position Budget Total		107,914	107,914					1.00	1.00

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1026 H0005 D0454 NA (19656) CBO PROVOST

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		15,096	0		
B5038	L3-S&W, EXEMPT STAFF	6	218,709	367,518	4.00	6.00
	Professional and Adm	6	218,709	367,518	4.00	6.00
	Expenditure Total		233,805	367,518	4.00	6.00
	Payroll Total	6	218,709	367,518	4.00	6.00
	Cost Center Total		233,805	367,518	4.00	6.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COORD, DEPT HR/PAYROLL 2 00010115	D6L8 Haynes, Delores		42,238	42,238	1.000	42,238	42,238	1.00	1.00
ANALYST, FINANCIAL 1 00103067	D6J5 Do, Thuyhang		0	45,910	1.000	0	45,910	0.00	1.00
ADMNSTR, ACADEMIC AFFAIRS 00103263	D2I6 Capper, Maura E		72,000	72,000	1.000	72,000	72,000	1.00	1.00
ADMNSTR, BUSINESS, DEPARTMENT 00108346	D2J6 Roch, Paul M		59,000	59,000	1.000	59,000	59,000	1.00	1.00
ADMNSTR, BUSINESS, DEPARTMENT 01009601	D2J4 Nguyen, Chi K		72,501	72,501	1.000	72,501	72,501	1.00	1.00
MGR, ACADEMIC FEES 01010284	J1K6 Caldwell, Theresa J		75,869	75,869	1.000	75,869	75,869	1.00	1.00
Position Budget Total			321,608	367,518				5.00	6.00

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1026 H0005 F0330 NA (19651) OFFICE OF PROVOST

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		747	0		
B5038	L3-S&W, EXEMPT STAFF	3	442,308	287,388	4.00	4.00
	Professional and Adm	3	442,308	287,388	4.00	4.00
	Expenditure Total		443,055	287,388	4.00	4.00
	Payroll Total	3	442,308	287,388	4.00	4.00
	Cost Center Total		443,055	287,388	4.00	4.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASST VP, ACAD BUDGETS & ADMIN 00010101	0456 Ness,Edward Craig		184,055	184,055	1.000	184,055	184,055	1.00	1.00
ASST, ADMINISTRATIVE, EXEC 00010104	D5H4 Sanders,Sharon		63,157	63,157	1.000	63,157	63,157	1.00	1.00
COORD, ADMINISTRATIVE 00102888	D2R6 Trevino,Tommie C		40,176	40,176	1.000	40,176	40,176	1.00	1.00
ANALYST, FINANCIAL 1 00103067	D6J5 1026-H0005-D0454-NA Do,Thuyhang		45,910	0	0.000	45,910	45,910	1.00	1.00
			0	45,910	1.000	45,910	45,910	1.00	1.00
EXEC DIR, ACAD BUDGETS & ADMIN 01010432	D2F5 2064-H0005-D0454-NA Hassumani,Sabrina		120,000	0	0.000	120,000	120,000	1.00	1.00
			0	120,000	1.000	120,000	120,000	1.00	1.00
Position Budget Total			453,298	287,388				5.00	5.00

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1026 H0007 D0458 NA (19540) ACAD ADVISING CTR

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	5,666		
B5038	L3-S&W, EXEMPT STAFF	13	598,304	541,886	16.17	16.17
	Professional and Adm	13	598,304	541,886	16.17	16.17
B5039	L3-S&W, NON EXEMPT S	2	50,397	57,149	3.00	3.00
	Classified	2	50,397	57,149	3.00	3.00
	Expenditure Total		648,701	604,701	19.17	19.17
	Payroll Total	15	648,701	599,035	19.17	19.17
	Cost Center Total		648,701	604,701	19.17	19.17

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADVISOR, ACADEMIC 3 00010134	Knight,Michael D J3G6		44,880	44,880	1.000	44,880	44,880	1.00	1.00
DIR, UNDERGRAD SCHOLARS AT UH 00010163	Velez,Diana E1C4		96,709	96,709	1.000	96,709	96,709	1.00	1.00
ADVISOR, ACADEMIC 3 00010164	Rodriguez,Jose Luis J3G6		46,020	46,020	1.000	46,020	46,020	1.00	1.00
ADMNSTR, BUSINESS, DEPARTMENT 00010165	Aikels,Carol J D2J7		49,416	49,416	1.000	49,416	49,416	1.00	1.00
ADVISOR, ACADEMIC 2 00010166	Alexander,Nakia T J3H7		37,583	37,583	1.000	37,583	37,583	1.00	1.00
ADVISOR, ACADEMIC 3 00010167	Cong,Xiaosi J3G6		46,001	46,001	1.000	46,001	46,001	1.00	1.00
ADVISOR, ACADEMIC 1 00010168	Wright,Malgorzata J3H8		33,000	33,000	1.000	33,000	33,000	1.00	1.00
ADVISOR, ACADEMIC 1 00010169	2064-H0007-D3556-NA 4040-H0007-D3556-NA Timmons,Adam J3H8		14,391 0 2,439	14,391 2,439 0	0.436 0.074 0.000	16,830	16,830	0.51	0.51
ADVISOR, ACADEMIC 1 00010170	Meade,Adriana Marcella J3H8		33,000	33,000	1.000	33,000	33,000	1.00	1.00
ADVISOR, ACADEMIC 1 00010176	2064-H0007-D3556-NA 4040-H0007-D3556-NA Nelsen,Stefanie Lynn J3H8		31,284 0 2,211	31,284 2,211 0	0.934 0.066 0.000	33,495	33,495	1.00	1.00
ADMNSTR, BUSINESS, ASST 00100003	Kim,Younghun D2K1		37,595	37,595	1.000	37,595	37,595	1.00	1.00
CUSTOMER SERVICE REP 1 00106132	Gustafsson,Thomas S D9E4		24,012	24,012	1.000	24,012	24,012	1.00	1.00
COORD, PROGRAM 2 01002713	Toussant,Reginald C E9C7		34,500	34,500	1.000	34,500	34,500	1.00	1.00
COORD, PROGRAM 2 01002714	Salas,Aaron N E9C7		37,507	37,507	1.000	37,507	37,507	1.00	1.00

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1026 H0007 D0458 NA (19540) ACAD ADVISING CTR
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
SPVR, CUSTOMER SERVICE										
01003203	D9E2		33,137	33,137	1.000	33,137	33,137		1.00	1.00
	Royal, Mary Martin					33,137	33,137		1.00	1.00
	Position Budget Total		599,036	599,036					14.51	14.51

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1026 H0008 F0336 NA (19539) FACULTY SENATE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	59,099	59,099	1.00	1.00
	Professional and Adm	1	59,099	59,099	1.00	1.00
B5039	L3-S&W, NON EXEMPT S	0	28,109	28,109	1.00	1.00
	Classified	0	28,109	28,109	1.00	1.00
	Expenditure Total		87,208	87,208	2.00	2.00
	Payroll Total	1	87,208	87,208	2.00	2.00
	Cost Center Total		87,208	87,208	2.00	2.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COORD, OFFICE									
00010161	D4H4		28,095	0	0.000	33,158	0	1.00	0.00
	4040-H0008-C0289-NA		5,063	0	0.000				
	Tucker, Amy L					33,158	0	1.00	0.00
STAFF ASSOCIATE									
00010162	D5F6		59,099	59,099	1.000	59,099	59,099	1.00	1.00
	Brantley, Marybeth					59,099	59,099	1.00	1.00
	Position Budget Total		87,194	59,099				2.00	1.00

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1026 H0013 A1952 NA (26202) CE OPERATIONS

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

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

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1026 H0015 A0301 NA (19844) UH SYSTEM CENTERS

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

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1026 H0015 A0325 NA (19771) ETO FACULTY SALARIES

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

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1026 H0015 D0456 NA (12877) MITC DISTANCE LRN

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

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

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

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1026 H0017 F0332 NA (36363) INSTITUTIONAL EFFECTIVENESS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		6,000	0		
B5038	L3-S&W, EXEMPT STAFF	2	78,310	84,310	1.93	1.14
	Professional and Adm	2	78,310	84,310	1.93	1.14
	Expenditure Total		84,310	84,310	1.93	1.14
	Payroll Total	2	78,310	84,310	1.93	1.14
	Cost Center Total		84,310	84,310	1.93	1.14

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SENIOR STATISTICIAN									
01003847	D7S1		76,145	76,145	1.000	76,145	76,145	1.00	1.00
	Croft, Maureen Grimes					76,145	76,145	1.00	1.00
DIR, ASSESSMENT & ACCRED SVCS									
01007078	D7P5		60,000	8,154	0.136	60,000	60,000	1.00	1.00
	1026-H0017-F0422-NA		0	42,546	0.709				
	2064-H0017-F0332-NA		0	9,300	0.155				
	Liu, Youmei					60,000	60,000	1.00	1.00
	Position Budget Total		136,145	84,299				2.00	2.00

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1026 H0017 F0422 NA (13812) OFFICE OF INSTITUTIONAL RESEAR

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5037	L3-S&W, GRADUATE ASS Student Worker (Wage)	0	13,000	0	0.00	0.00
B5038	L3-S&W, EXEMPT STAFF Professional and Adm	8	363,954	393,331	5.54	6.18
B5039	L3-S&W, NON EXEMPT S Classified	1	21,653	7,206	0.15	0.18
B5040	L3-S&W, STUDENT EMPL Student Worker (Wage)	0	1,930	0	0.00	0.00
Expenditure Total			400,537	400,537	5.69	6.36
Payroll Total			400,537	400,537	5.69	6.36
Cost Center Total			400,537	400,537	5.69	6.36

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
EXEC DIR, ACAD INSTITUTION INF 00013074	D7P4		63,544	63,544	0.470	135,201	135,201	1.00	1.00
	2080-H0211-E0259-NA		71,657	0	0.000				
	2064-H0211-E0259-NA Barlow, Elizabeth A		0	71,657	0.530	135,201	135,201	1.00	1.00
ANALYST, PLANNING 2 00013077	D7S7		54,357	54,357	1.000	54,357	54,357	1.00	1.00
	Claytor, Rebecca L					54,357	54,357	1.00	1.00
ANALYST, PLANNING 2 00013079	D7S7		43,492	43,492	1.000	43,492	43,492	1.00	1.00
	Nguyen, Julie T					43,492	43,492	1.00	1.00
DIR INST RESEARCH 00102443	D7Q4		82,387	82,387	1.000	82,387	82,387	1.00	1.00
	Moreno, Susan E					82,387	82,387	1.00	1.00
EXEC SECRETARY 00105348	D4F2		7,206	7,206	0.175	41,176	41,176	1.00	1.00
	2064-H0444-D2764-NA		0	947	0.023				
	2079-H0454-D2642-NA		0	4,447	0.108				
	1026-H0444-D2764-NA Harrelson, Debra L.		33,970	28,576	0.694	41,176	41,176	1.00	1.00
ANALYST, PLANNING 2 01003846	D7S7		42,000	42,000	1.000	42,000	42,000	1.00	1.00
	Gurer, Ebru					42,000	42,000	1.00	1.00
DIR, ASSESSMENT & ACCRED SVCS 01007078	D7P5		0	42,546	0.709	60,000	60,000	1.00	1.00
	1026-H0017-F0332-NA		60,000	8,154	0.136				
	2064-H0017-F0332-NA Liu, Youmei		0	9,300	0.155	60,000	60,000	1.00	1.00
INSTITUTIONAL RESEARCH ANALYST 01007962	D7S6		52,000	52,000	1.000	52,000	52,000	1.00	1.00
	Krishnamurthy, Haridha Vyas Kumar					52,000	52,000	1.00	1.00
ANALYST, IR RESEARCH/SYSTEMS 01009229	D7S3		55,000	55,000	1.000	55,000	55,000	1.00	1.00
	Fiore, Mark Stephen					55,000	55,000	1.00	1.00
Position Budget Total			399,986	442,532				9.00	9.00

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1026 H0209 E0243 NA (19005) ENROLLMENT MANAGEMNT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	4	0	226,034	2.46	6.00
	Professional and Adm	4	0	226,034	2.46	6.00
B5039	L3-S&W, NON EXEMPT S	3	0	108,000	0.00	0.00
	Classified	3	0	108,000	0.00	0.00
	Expenditure Total		0	334,034	2.46	6.00
	Payroll Total	7	0	334,034	2.46	6.00
	Cost Center Total		0	334,034	2.46	6.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COORD, OFFICE									
00013819	D4H4 Balderas, Maria Guadalupe		0	37,814	1.000	0	37,814	0.00	1.00
						37,814	37,814	1.00	1.00
ASST, FINANCIAL 2									
00013854	D6X7 Galvan, Celia I		0	37,564	1.000	0	37,564	0.00	1.00
						37,564	37,564	1.00	1.00
ADMNSTR, BUSINESS, ASST									
00013882	D2K1 Vaughns, Tracy R		0	44,255	1.000	0	44,255	0.00	1.00
						44,255	44,255	1.00	1.00
ADMNSTR, BUSINESS, ASST									
00102439	D2K1 Collins, Belinda West		44,450	44,450	1.000	44,450	44,450	1.00	1.00
						44,450	44,450	1.00	1.00
ASST, FINANCIAL 2									
00102629	D6X7 Nguyen, Kelly C		0	32,448	1.000	0	32,448	0.00	1.00
						32,448	32,448	1.00	1.00
DIR, ENROLL SVCS INTEGRATION									
01006180	E1B8 2064-H0209-E0243-NA 1026-H0471-E0539-NA 2064-H0471-E0539-NA Sawyer, Scott Holman		0	33,456	0.457	73,191	73,191	1.00	1.00
			0	39,735	0.543				
			33,456	0	0.000				
			39,735	0	0.000				
						73,191	73,191	1.00	1.00
DIR, ENROLLMENT MGT BUS SVCS									
01009541	D2I4 Cook, Brenda D		0	95,000	1.000	0	95,000	0.00	1.00
						95,000	95,000	1.00	1.00
	Position Budget Total		44,450	324,987				2.00	7.00

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1026 H0209 E3670 NA (44850) EM PRODUCTION SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5037	L3-S&W, GRADUATE ASS	0	6,000	0	0.00	0.00
	Student Worker (Wage	0	6,000	0	0.00	0.00
B5038	L3-S&W, EXEMPT STAFF	0	908,680	0	0.00	0.00
	Professional and Adm	0	908,680	0	0.00	0.00
	Expenditure Total		914,680	0	0.00	0.00
	Payroll Total	0	914,680	0	0.00	0.00
	Cost Center Total		914,680	0	0.00	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
APPLICATION LEAD									
00400178	N8A2		82,497	0	0.000	82,497	82,497	1.00	1.00
	2064-H0661-E3670-NA		0	82,497	1.000				
	Chaney,Jacquelyn Elaine					82,497	82,497	1.00	1.00
ANALYST, FUNCTIONAL 4									
00400181	N8A3		75,788	0	0.000	75,788	75,788	1.00	1.00
	1026-H0661-E3670-NA		0	75,788	1.000				
	Lee,Sara E					75,788	75,788	1.00	1.00
EXEC DIR, CAMPUS SOLUTIONS									
00400182	N8A1		109,500	0	0.000	109,500	109,500	1.00	1.00
	1026-H0661-E3670-NA		0	109,500	1.000				
	McGhee,Katina D					109,500	109,500	1.00	1.00
MGR, PROGRAM									
00400191	E9B6		54,282	0	0.000	54,282	54,282	1.00	1.00
	1026-H0661-E3670-NA		0	54,282	1.000				
	Shelton,Debra A					54,282	54,282	1.00	1.00
ANALYST, FUNCTIONAL 4									
01002827	N8A3		78,250	0	0.000	78,250	78,250	1.00	1.00
	1026-H0661-E3670-NA		0	78,250	1.000				
	Coleman,Marie A					78,250	78,250	1.00	1.00
APPLICATION LEAD									
01002829	N8A2		95,000	0	0.000	95,000	95,000	1.00	1.00
	1026-H0661-E3670-NA		0	95,000	1.000				
	Hampton,Charita L					95,000	95,000	1.00	1.00
APPLICATION LEAD									
01002831	N8A2		87,030	0	0.000	87,030	87,030	1.00	1.00
	1026-H0661-E3670-NA		0	87,030	1.000				
	Nguyen,Nhi Q					87,030	87,030	1.00	1.00
APPLICATION LEAD									
01002832	N8A2		81,977	0	0.000	81,977	81,977	1.00	1.00
	1026-H0661-E3670-NA		0	81,977	1.000				
	Gantt,Alicia J					81,977	81,977	1.00	1.00
ANALYST, FUNCTIONAL 3									
01002833	N8A4		67,000	0	0.000	67,000	67,000	1.00	1.00
	1026-H0661-E3670-NA		0	67,000	1.000				
	Triantoro,Riod Ananto					67,000	67,000	1.00	1.00
ADMNSTR, ERP APPLICATION 2									
01007615	N8J5		65,500	0	0.000	65,500	65,500	1.00	1.00
	1026-H0661-E3670-NA		0	65,500	1.000				
	Saeed,Javaria					65,500	65,500	1.00	1.00
ANALYST, FUNCTIONAL 4									
01010988	N8A3		65,000	0	0.000	65,000	65,000	1.00	1.00
	1026-H0661-E3670-NA		0	65,000	1.000				
	Handy,Mark Anthony					65,000	65,000	1.00	1.00
ANALYST, FUNCTIONAL 4									
01011124	N8A3		65,000	0	0.000	65,000	65,000	1.00	1.00

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1026 H0209 E3670 NA (44850) EM PRODUCTION SUPPORT
 (Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
	1026-H0661-E3670-NA Mills,Shane G		0	65,000	1.000	65,000	65,000		1.00	1.00
	Position Budget Total		926,824	0					12.00	12.00

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1026 H0210 E0241 NA (12126) ADMISSIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	12	810,086	667,850	18.64	18.64
	Professional and Adm	12	810,086	667,850	18.64	18.64
B5039	L3-S&W, NON EXEMPT S	11	469,137	428,150	14.80	14.80
	Classified	11	469,137	428,150	14.80	14.80
	Expenditure Total		1,279,223	1,096,000	33.44	33.44
	Payroll Total	23	1,279,223	1,096,000	33.44	33.44
	Cost Center Total		1,279,223	1,096,000	33.44	33.44

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
EXECUTIVE DIR, ADMISSIONS									
00013754	J2D4		79,467	79,467	0.640	124,167	124,167	1.00	1.00
	2064-H0210-E0241-NA		44,700	44,700	0.360				
	Young,Djuana D					124,167	124,167	1.00	1.00
APPLICATION DEVELOPER 3									
00013756	N4G6		59,085	59,085	1.000	59,085	59,085	1.00	1.00
	Ho,Toan					59,085	59,085	1.00	1.00
ASST, ADMISSIONS 2									
00013760	J2M4		31,947	31,947	1.000	31,947	31,947	1.00	1.00
	Morgan,Sherry					31,947	31,947	1.00	1.00
ASST, ADMISSIONS 2									
00013761	J2M4		23,386	29,232	1.000	23,386	29,232	0.80	1.00
	Godbold,Marcus Darnell					29,232	29,232	1.00	1.00
SPVR, ADMISSIONS									
00013765	J2H6		38,664	38,664	1.000	38,664	38,664	1.00	1.00
	Minter Jr,Michael					38,664	38,664	1.00	1.00
OFFICE ASST 2									
00013770	D4H7		30,151	0	0.000	30,151	0	1.00	0.00
	Faulkner,Zachary Allen					30,151	0	1.00	0.00
COUNSELOR, INT'L ADMISSIONS									
00013776	J2L7		39,152	39,152	1.000	39,152	39,152	1.00	1.00
	Patlan,Linda Maribel					39,152	39,152	1.00	1.00
COUNSELOR, ADMISSIONS 1									
00013779	J2L6		31,000	31,000	1.000	31,000	31,000	1.00	1.00
	Dempsey,Tiffany R					31,000	31,000	1.00	1.00
ASST, ADMISSIONS 2									
00013781	J2M4		31,634	31,634	1.000	31,634	31,634	1.00	1.00
	Hidalgo,Belkis T					31,634	31,634	1.00	1.00
ASST, ADMISSIONS 2									
00013784	J2M4		33,555	33,555	1.000	33,555	33,555	1.00	1.00
	Dougherty,Christine					33,555	33,555	1.00	1.00
COUNSELOR, ADMISSIONS 1									
00013789	J2L6		40,445	40,445	1.000	40,445	40,445	1.00	1.00
	Humbert,Tiffney C					40,445	40,445	1.00	1.00
ASST, ADMISSIONS 2									
00013790	J2M4		30,318	30,318	1.000	30,318	30,318	1.00	1.00
	Roberts,Robin A					30,318	30,318	1.00	1.00
TECH, DOCUMENT SCANNING									
00013794	D4J6		35,288	35,288	1.000	35,288	35,288	1.00	1.00
	Martin,Patricia A					35,288	35,288	1.00	1.00
ASST, ADMISSIONS 2									
00013795	J2M4		35,121	35,121	1.000	35,121	35,121	1.00	1.00
	Hernandez,Linda C					35,121	35,121	1.00	1.00
DIRECTOR, STUDENT RECRUITMENT									
00013796	J2D5		77,433	77,433	1.000	77,433	77,433	1.00	1.00
	Fuller,Jeffrey					77,433	77,433	1.00	1.00

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1026 H0210 E0241 NA (12126) ADMISSIONS
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Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
CUSTOMER SERVICE REP 2 00013797	D9E3 Silverthorn Dawson,Traci D		32,030	32,030	1.000	32,030	32,030	1.00	1.00
COUNSELOR, ADMISSIONS 2 00013800	J2L5 2064-H0210-E0241-NA Woodson,Charlie E		46,967	0 46,967	0.000 1.000	46,967	46,967	1.00	1.00
COUNSELOR, ADMISSIONS 1 00013801	J2L6 2063-H0210-E0598-NA Woodard,Denise E		37,590	0 37,590	0.000 1.000	37,590	37,590	1.00	1.00
ASST, FINANCIAL 2 00102629	D6X7 1026-H0209-E0243-NA Nguyen,Kelly C		32,448	0 32,448	0.000 1.000	32,448	32,448	1.00	1.00
COUNSELOR, ADMISSIONS 1 00102707	J2L6 See,Heather		31,000	31,000	1.000	31,000	31,000	1.00	1.00
COUNSELOR, ADMISSIONS 1 00102711	J2L6 McPherson,Megan Amanda		31,500	31,500	1.000	31,500	31,500	1.00	1.00
COUNSELOR, ADMISSIONS 2 00103064	J2L5 2064-H0210-E0241-NA Howell,Nicholas		34,000	0 34,000	0.000 1.000	34,000	34,000	1.00	1.00
COUNSELOR, ADMISSIONS 1 00103065	J2L6 Ghinelli,Anthony Joseph		31,500	0	0.000	31,500	0	1.00	0.00
ASST, ADMISSIONS 2 00104543	J2M4 Denson,Gaynell		33,576	33,576	1.000	33,576	33,576	1.00	1.00
ANALYST, MICROSYSTEMS 2 00106235	N6H7 Stott,Anthony D		43,191	43,191	1.000	43,191	43,191	1.00	1.00
ASST, ADMISSIONS 2 00108316	J2M4 Vaden,Tenisha R		31,300	0	0.000	31,300	0	1.00	0.00
ASST DIR, ADMISSIONS 01003612	J2F6 Williamson,Rebecca		44,001	44,001	1.000	44,001	44,001	1.00	1.00
COUNSELOR, ADMISSIONS 2 01007930	J2L5 2064-H0210-E0241-NA Royal,Russell A		35,700	0 35,700	0.000 1.000	35,700	35,700	1.00	1.00
EXEC SECRETARY 01009321	D4F2 Anderson,Stephanie M		41,259	41,259	1.000	41,259	41,259	1.00	1.00
OFFICE ASST 2 01009456	D4H7 Semien,Lori Starghill		30,151	30,151	1.000	30,151	30,151	1.00	1.00
DIR, ADMISSIONS PROCESSING 01009545	J2D7 Anderson,Josephine		75,920	75,920	1.000	75,920	75,920	1.00	1.00

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1026 H0210 E0241 NA (12126) ADMISSIONS
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE		
			Base	Proposed		Base	Proposed	Appt	Base	Prop	
ANALYST, ADMISSIONS OPS											
01009811	J2F8		3,898	0	0.000	60,900	60,900		1.00	1.00	
	2080-H0210-E0263-NA		57,002	60,900	1.000						
	Mapps, Lorianna					60,900	60,900		1.00	1.00	
	Position Budget Total		1,232,676	954,969					31.80	29.00	

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1026 H0211 E0249 NA (19008) REG & ACADEMIC RECORDS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	13	533,730	691,200	13.27	13.27
	Professional and Adm	13	533,730	691,200	13.27	13.27
B5039	L3-S&W, NON EXEMPT S	10	474,067	363,800	13.72	13.72
	Classified	10	474,067	363,800	13.72	13.72
	Expenditure Total		1,007,797	1,055,000	26.99	26.99
	Payroll Total	23	1,007,797	1,055,000	26.99	26.99
	Cost Center Total		1,007,797	1,055,000	26.99	26.99

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
REGISTRAR, ASST 00013755	J5H6 Payne, Amanda L		52,810	52,810	1.000	52,810	52,810	1.00	1.00
ANALYST, TRANSCRIPT 2 00013758	J5K8 Retzer, Christina Elizabeth		38,668	38,668	1.000	38,668	38,668	1.00	1.00
ANALYST, TRANSCRIPT 2 00013759	J5K8 Canil, Sonia Valdez		35,001	35,001	1.000	35,001	35,001	1.00	1.00
REGISTRAR 00013852	J5D4 Hermann Henry, Debbie A		78,858	82,401	1.000	78,858	82,401	0.96	1.00
ASST, FINANCIAL 2 00013854	D6X7 1026-H0209-E0243-NA Galvan, Celia I		37,564	0	0.000	37,564	37,564	1.00	1.00
			0	37,564	1.000	37,564	37,564	1.00	1.00
RECORDS ASSOCIATE 1 00013855	J5G9 Shugart, Kimberly C		35,413	35,413	1.000	35,413	35,413	1.00	1.00
RECORDS ASSOCIATE 1 00013858	J5G9 Aguanno, Lauri Ann		31,133	31,133	1.000	31,133	31,133	1.00	1.00
RECORDS ANALYST 00013859	J5G7 Hampton, Corey		40,001	40,001	1.000	40,001	40,001	1.00	1.00
RECORDS ASSOCIATE 1 00013861	J5G9 Messenet, Guillermo Gabriel		30,736	30,736	1.000	30,736	30,736	1.00	1.00
ASST, RECORDS 00013867	J5K6 Burns, Jasmine Lasondria		26,100	26,100	1.000	26,100	26,100	1.00	1.00
COORD, REGISTRATION & ACAD REC 00013870	J5J8 Macklin, Tyrone D		35,736	35,736	1.000	35,736	35,736	1.00	1.00
RECORDS ASSOCIATE 1 00013875	J5G9 Hogg, Joslyn R		33,910	33,910	1.000	33,910	33,910	1.00	1.00
RECORDS ASSOCIATE 1 00013877	J5G9 Edwards, Cyrena E		31,717	31,717	1.000	31,717	31,717	1.00	1.00
RECORDS ASSOCIATE 1 00013881	J5G9 Watkins, Janice L		34,536	34,536	1.000	34,536	34,536	1.00	1.00
ADMNST, BUSINESS, ASST 00013882	D2K1		44,255	0	0.000	44,255	44,255	1.00	1.00

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1026 H0211 E0249 NA (19008) REG & ACADEMIC RECORDS

(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
	1026-H0209-E0243-NA Vaughns, Tracy R		0	44,255	1.000	44,255	44,255		1.00	1.00
TECHNICAL SVCS SPEC 3										
00013884	N5M6 Bhatt, Akash		57,501	57,501	1.000	57,501	57,501		1.00	1.00
REGISTRAR, ASSOC										
00013885	J5F6 Heavrin, Cassandra J		81,980	81,980	1.000	81,980	81,980		1.00	1.00
ASST, REG & ACAD REC 2										
00102542	J5K5 Rocha, Juan Raul		30,276	30,276	1.000	30,276	30,276		1.00	1.00
REGISTRAR, ASST										
00105846	J5H6 Swanson, Jeanetta G		52,810	52,810	1.000	52,810	52,810		1.00	1.00
RECORDS ASSOCIATE 1										
01008422	J5G9 Vidrine, Michael Wayne		31,842	0	0.000	31,842	0		1.00	0.00
RECORDS ASSOCIATE 1										
01008423	J5G9 Washington, Judy		33,054	33,054	1.000	33,054	33,054		1.00	1.00
RECORDS ASSOCIATE 1										
01008424	J5G9 Ibarra, Angelmira Guajardo		31,884	31,884	1.000	31,884	31,884		1.00	1.00
MGR, DEPT INFORMATION MGMT										
01008425	E7D5 Dhirani, Laura L		44,450	44,450	1.000	44,450	44,450		1.00	1.00
REGISTRAR, ASST										
01009929	J5H6 Honora, Rachel		51,000	51,000	1.000	51,000	51,000		1.00	1.00
ANALYST, TRANSCRIPT, LEAD										
01011326	J5K7 2080-H0211-E0259-NA Morales, Yvonne		25,870 18,580	25,870 18,580	0.582 0.418	44,450	44,450		1.00	1.00
ANALYST, TRANSCRIPT 2										
01011327	J5K8 2080-H0211-E0259-NA Jackson, Cheryl Dionne		8,206 22,994	0 31,200	0.000 1.000	31,200	31,200		1.00	1.00
RECORDS ANALYST										
01011337	J5G7 Medina, JoAnn		40,001	40,001	1.000	40,001	40,001		1.00	1.00
Position Budget Total			1,075,311	956,988					26.96	26.00

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1026 H0212 E0245 NA (34145) SCHOL & FIN AID

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	21	1,315,723	1,370,000	18.46	18.46
	Professional and Adm	21	1,315,723	1,370,000	18.46	18.46
B5039	L3-S&W, NON EXEMPT S	0	0	0	21.00	21.00
	Classified	0	0	0	21.00	21.00
B5040	L3-S&W, STUDENT EMPL	0	1,000	0	0.02	0.02
	Student Worker (Wage	0	1,000	0	0.02	0.02
	Expenditure Total		1,316,723	1,370,000	39.48	39.48
	Payroll Total	21	1,316,723	1,370,000	39.48	39.48
	Cost Center Total		1,316,723	1,370,000	39.48	39.48

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
FINANCIAL AID PGM COORD 2 00013798	J4J4 Corprew, Shari Mae		42,500	42,500	1.000	42,500	42,500	1.00	1.00
EXEC DIR, STUDENT FIN AID 00013808	0442 Loria, Salvador J		180,000	180,000	1.000	180,000	180,000	1.00	1.00
ACCOUNTANT 2 00013809	D6T7 Vo, Van T		45,700	45,700	1.000	45,700	45,700	1.00	1.00
ANALYST, PROGRAMMER 2 00013811	N4J7 Herring, R Lewis		54,400	54,400	1.000	54,400	54,400	1.00	1.00
FINANCIAL AID PGM COORD 1 00013814	J4J5 Boston, Godfrey James		34,800	34,800	1.000	34,800	34,800	1.00	1.00
FINANCIAL AID PGM COORD 1 00013822	J4J5 Watts, Barbara A		35,600	35,600	1.000	35,600	35,600	1.00	1.00
ASST DIR, STUDENT FIN AID 00013823	J4F6 Funderburg, Kristin L		51,127	0	0.000	51,127	0	1.00	0.00
ADVISOR, FINANCIAL AID 1 00013824	J4K5 Villalpando, Moises B		34,600	34,600	1.000	34,600	34,600	1.00	1.00
ADVISOR, FINANCIAL AID 1 00013833	J4K5 Watkins III, James F.		34,600	34,600	1.000	34,600	34,600	1.00	1.00
ASSOC DIR, STUDENT FIN AID 00013834	J4F4 Thomas, Jessica Marie		75,000	75,000	1.000	75,000	75,000	1.00	1.00
FINANCIAL AID PGM COORD 2 00013837	J4J4 Trevino, Joshua T.		44,000	44,000	1.000	44,000	44,000	1.00	1.00
FINANCIAL AID PGM COORD 1 00013841	J4J5 Alaniz, Luis Angel		34,600	34,600	1.000	34,600	34,600	1.00	1.00
FINANCIAL AID PGM COORD 2 00013842	J4J4 Gomez, Frank		42,500	42,500	1.000	42,500	42,500	1.00	1.00
FINANCIAL AID PGM COORD 1 00013843	J4J5 Rivera, Marlo Jennifer		34,600	34,600	1.000	34,600	34,600	1.00	1.00

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1026 H0212 E0245 NA (34145) SCHOL & FIN AID
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Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
FINANCIAL AID PGM COORD 2 00013845	J4J4 Smith Sr, Lyndon J		44,650	44,650	1.000	44,650	44,650		1.00	1.00
ASST DIR, STUDENT FIN AID 00100789	J4F6 Hickman, Lear M.		53,000	53,000	1.000	53,000	53,000		1.00	1.00
OFFICER, FINANCIAL AID 2 00102221	J4K6 2063-H0483-D2710-NA Neal, Laura		19,985 23,460	19,985 23,460	0.460 0.540	43,445	43,445		1.00	1.00
ANALYST, MICROSYSTEMS 2 00107422	N6H7 Nguyen, Huy N		39,650	0	0.000	39,650	0		1.00	0.00
ACCOUNTANT 2 01000385	D6T7 Tran, Kim-Hue		43,900	43,900	1.000	43,900	43,900		1.00	1.00
ADVISOR, FINANCIAL AID 1 01006121	J4K5 Carter, Arbbie D.		34,600	34,600	1.000	34,600	34,600		1.00	1.00
FINANCIAL AID PGM COORD 2 01006122	J4J4 Hernandez, Rebecca Michelle		42,500	42,500	1.000	42,500	42,500		1.00	1.00
ANALYST, FUNCTIONAL 4 01007198	N8A3 Comerota, Mary Frances		52,000	0	0.000	52,000	0		1.00	0.00
DIR, SCHOLARSHIP SERVICES 01009346	J4M1 Anderson, Izamara G		80,850	80,850	1.000	80,850	80,850		1.00	1.00
ASST DIR, STUDENT FIN AID 01009421	J4F6 Ahmed, Anushah Anita		51,127	51,127	1.000	51,127	51,127		1.00	1.00
DIR, ENROLLMENT MGT BUS SVCS 01009541	D2I4 1026-H0209-E0243-NA Cook, Brenda D		95,000 0	0 95,000	0.000 1.000	95,000	95,000		1.00	1.00
Position Budget Total			1,301,289	1,063,512					25.00	22.00

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1026 H0222 E0237 NA (13806) TESTING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		26,248	0		
B5038	L3-S&W, EXEMPT STAFF	3	50,201	102,111	1.50	1.50
	Professional and Adm	3	50,201	102,111	1.50	1.50
B5039	L3-S&W, NON EXEMPT S	2	84,628	58,966	4.60	4.60
	Classified	2	84,628	58,966	4.60	4.60
	Expenditure Total		161,077	161,077	6.10	6.10
	Payroll Total	5	134,829	161,077	6.10	6.10
	Cost Center Total		161,077	161,077	6.10	6.10

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COORD, UNIVERSITY TESTING SERV 00013747	J7H9		53,556	0	0.000	53,556	53,556	1.00	1.00
	2078-H0222-E0335-NA Garrett, Bernadine		0	53,556	1.000	53,556	53,556	1.00	1.00
COORD, FINANCIAL 1 00014304	D6X4		21,224	20,800	0.490	42,448	42,448	1.00	1.00
	3049-H0219-I0820-NA		10,612	10,824	0.255				
	3049-H0221-I0404-NA Marino-Rodriguez, Sandra M		10,612	10,824	0.255	42,448	42,448	1.00	1.00
APPLICATION DEVELOPER 3 00014307	N4G6		28,977	28,977	0.500	57,953	57,953	1.00	1.00
	3049-H0219-I0820-NA Tran, Hoa Vu		28,977	28,977	0.500	57,953	57,953	1.00	1.00
USER SUPPORT TECH 00102579	N3S6		31,362	31,362	1.000	31,362	31,362	1.00	1.00
	Foster, Alice F					31,362	31,362	1.00	1.00
COORD, MEASUREMENT & EVAL CTR 00103914	E3G6		52,244	52,244	1.000	52,244	52,244	1.00	1.00
	Soeharto, Sacharania I					52,244	52,244	1.00	1.00
USER SUPPORT TECH 00105192	N3S6		27,604	27,604	1.000	27,604	27,604	1.00	1.00
	Chandler, Virginia Ann					27,604	27,604	1.00	1.00
	Position Budget Total		214,967	160,986				6.00	6.00

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1026 H0335 D3152 NA (41049) MEASUREMENT & EVALUATION

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

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1026 H0442 D0450 NA (34000) GRAD STUDIES OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	67,070	67,070	3.20	3.20
	Professional and Adm	1	67,070	67,070	3.20	3.20
	Expenditure Total		67,070	67,070	3.20	3.20
	Payroll Total	1	67,070	67,070	3.20	3.20
	Cost Center Total		67,070	67,070	3.20	3.20

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, GRADUATE STUDIES PROGRAMS									
00013080	J3V2		68,000	67,048	0.986	68,000	68,000	0.75	0.75
	2064-H0442-D0450-NA		0	952	0.014				
	Watson,Margaret					68,000	68,000	0.75	0.75
	Position Budget Total		68,000	67,048				0.75	0.75

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1026 H0443 A0305 NA (33928) AVP FACULTY AFFAIRS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		2,971	14,629		
B5034	L3-S&W, TENURE TRACK Faculty	0	0	0	1.00	0.33
B5038	L3-S&W, EXEMPT STAFF Professional and Adm	5	473,665	462,499	8.12	8.12
B5039	L3-S&W, NON EXEMPT S Classified	1	43,744	45,978	3.00	1.00
B5040	L3-S&W, STUDENT EMPL Student Worker (Wage Expenditure Total)	0	2,726	0	0.00	0.00
	Payroll Total	6	520,135	508,477	12.12	9.45
	Cost Center Total		523,106	523,106	12.12	9.45

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
EXEC SECRETARY 00010105	D4F2 Lozano,Debbie Delgado		45,978	45,978	1.000	45,978	45,978	1.00	1.00
ADVISOR, ACADEMIC 1 00100015	J3H8 2063-H0081-D1687-NA Gonzalez,Laura S		15,862	15,862	0.400	39,656	39,656	1.00	1.00
EXEC ASSOC VC/VP, ACAD/FAC AFF 00101432	0255 Charlson,Elaine M		247,413	247,413	1.000	247,413	247,413	1.00	1.00
DIR, PROGRAM 00106829	E9A6 Selley,Olga G		69,975	69,975	1.000	69,975	69,975	1.00	1.00
ASST VC/DIR, SACS REAFFIRMATN 01006316	0461 2064-H0443-F2662-NA Strickland,Jerald W		77,249	77,249	0.330	234,087	234,087	1.00	1.00
ANALYST, FACULTY AFFAIRS 01011349	D5E4 Castillo,Sarah E		52,000	52,000	1.000	52,000	52,000	1.00	1.00
	Position Budget Total		508,477	508,477				6.00	6.00

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1026 H0444 D2764 NA (34176) ACADEMIC PROGRAM MANAGEMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		1,004	0		
B5034	L3-S&W, TENURE TRACK Faculty	0	15,600	16,606	0.00	0.00
B5038	L3-S&W, EXEMPT STAFF Professional and Adm	3	318,140	287,325	4.00	4.00
B5039	L3-S&W, NON EXEMPT S Classified	1	33,126	28,576	0.85	0.85
	Expenditure Total		367,870	332,507	4.85	4.85
	Payroll Total	4	366,866	332,507	4.85	4.85
	Cost Center Total		367,870	332,507	4.85	4.85

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
EXEC SECRETARY									
00105348	D4F2		33,970	28,576	0.694	41,176	41,176	1.00	1.00
	1026-H0017-F0422-NA		7,206	7,206	0.175				
	2064-H0444-D2764-NA		0	947	0.023				
	2079-H0454-D2642-NA		0	4,447	0.108				
	Harrelson,Debra L.					41,176	41,176	1.00	1.00
ASST DIR, ACADEMIC PGM MGMT									
00108453	JLH6		48,822	48,822	1.000	48,822	48,822	1.00	1.00
	Morales,Jeanette F					48,822	48,822	1.00	1.00
DIR, ACAD PROGRAM MANAGEMENT									
01000258	JLH4		70,146	70,146	1.000	70,146	70,146	1.00	1.00
	Kennedy,Heidi A					70,146	70,146	1.00	1.00
ASSOC VP, UNDERGRAD STUDIES									
01005919	0206		168,357	168,357	1.000	168,357	168,357	1.00	1.00
	DeFranco,Agnès L					168,357	168,357	1.00	1.00
	Position Budget Total		321,295	315,901				4.00	4.00

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1026 H0471 E0539 NA (42281) WELCOME CENTER OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	118,798	66,100	1.00	1.00
	Professional and Adm	1	118,798	66,100	1.00	1.00
B5039	L3-S&W, NON EXEMPT S	0	193,913	0	6.00	6.00
	Classified	0	193,913	0	6.00	6.00
	Expenditure Total		312,711	66,100	7.00	7.00
	Payroll Total	1	312,711	66,100	7.00	7.00
	Cost Center Total		312,711	66,100	7.00	7.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
CUSTOMER SERVICE REP 2									
00013835	D9E3 Salinas,Yajaira		31,362	0	0.000	31,362	0	1.00	0.00
DIR, ENROLL SVCS INTEGRATION									
01006180	E1B8 2064-H0209-E0243-NA 1026-H0209-E0243-NA 2064-H0471-E0539-NA Sawyer,Scott Holman		33,456	0	0.000	73,191	73,191	1.00	1.00
			0	39,735	0.543				
			0	33,456	0.457				
			39,735	0	0.000	73,191	73,191	1.00	1.00
DIR, STUDENT COMMUNICTN & MKTG									
01008783	S2C4 Cheatham,Christopher Allen		66,010	66,010	1.000	66,010	66,010	1.00	1.00
ENROLLMENT SVCS GENERALIST 1									
01009016	J2N8 2063-H0210-E0598-NA Crosby,Tanisha		25,056	0	0.000	25,056	25,056	1.00	1.00
			0	25,056	1.000				
CUSTOMER SERVICE REP 2									
01009146	D9E3 Gay,Tangelia C.		27,687	0	0.000	27,687	0	1.00	0.00
						27,687	0	1.00	0.00
	Position Budget Total		183,571	66,010				5.00	3.00

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	3	208,219	129,905		
	Professional and Adm	3	208,219	129,905	3.70	3.70
B5039	L3-S&W, NON EXEMPT S	1	0	19,314	0.00	0.50
	Classified	1	0	19,314	0.00	0.50
	Expenditure Total		208,219	149,219	3.70	4.20
	Payroll Total	4	208,219	149,219	3.70	4.20
	Cost Center Total		208,219	149,219	3.70	4.20

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOC VC/VP UNIV OUTREACH/PRGM									
00010017	0453		26,419	26,419	0.200	132,096	132,096	1.00	1.00
	2079-H0443-D0632-NA		52,838	52,838	0.400				
	2079-H0506-A0704-NA		52,838	52,838	0.400				
	Schott,Marshall E					132,096	132,096	1.00	1.00
USER SERVICES SPEC 1									
00100942	N3Q8		19,818	19,818	0.500	39,635	39,635	1.00	1.00
	2079-H0506-A0704-NA		19,818	19,818	0.500				
	Mireles,Anthony W					39,635	39,635	1.00	1.00
COORD, FINANCIAL 2									
01001667	D6X3		45,361	45,361	1.000	45,361	45,361	1.00	1.00
	Jefferson,Genaye D					45,361	45,361	1.00	1.00
EXEC SECRETARY									
01008269	D4F2		19,314	19,314	0.500	38,628	38,628	1.00	1.00
	2079-H0443-D0632-NA		9,657	9,657	0.250				
	2079-H0506-A0704-NA		9,657	9,657	0.250				
	James,Janis L					38,628	38,628	1.00	1.00
	Position Budget Total		110,912	110,912				4.00	4.00

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1026 H0607 A0307 NA (48420) PROVOST UNALLOCATED

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		322,165	547,482		
	Expenditure Total		322,165	547,482		
	Cost Center Total		322,165	547,482		

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1026 H0661 E3670 NA (48571) EM PRODUCTION SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	11	0	845,000		0.00 11.00
	Professional and Adm	11	0	845,000		0.00 11.00
	Expenditure Total		0	845,000		0.00 11.00
	Payroll Total	11	0	845,000		0.00 11.00
	Cost Center Total		0	845,000		0.00 11.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ANALYST, FUNCTIONAL 4 00400181	N8A3 Lee, Sara E		0	75,788	1.000	0 75,788	75,788		0.00 1.00	1.00 1.00
EXEC DIR, CAMPUS SOLUTIONS 00400182	N8A1 McGhee, Katina D		0	109,500	1.000	0 109,500	109,500		0.00 1.00	1.00 1.00
MGR, PROGRAM 00400191	E9B6 Shelton, Debra A		0	54,282	1.000	0 54,282	54,282		0.00 1.00	1.00 1.00
ANALYST, FUNCTIONAL 4 01002827	N8A3 Coleman, Marie A		0	78,250	1.000	0 78,250	78,250		0.00 1.00	1.00 1.00
APPLICATION LEAD 01002829	N8A2 Hampton, Charita L		0	95,000	1.000	0 95,000	95,000		0.00 1.00	1.00 1.00
APPLICATION LEAD 01002831	N8A2 Nguyen, Nhi Q		0	87,030	1.000	0 87,030	87,030		0.00 1.00	1.00 1.00
APPLICATION LEAD 01002832	N8A2 Gantt, Alicia J		0	81,977	1.000	0 81,977	81,977		0.00 1.00	1.00 1.00
ANALYST, FUNCTIONAL 3 01002833	N8A4 Triantoro, Riod Ananto		0	67,000	1.000	0 67,000	67,000		0.00 1.00	1.00 1.00
ADMNSTR, ERP APPLICATION 2 01007615	N8J5 Saeed, Javaria		0	65,500	1.000	0 65,500	65,500		0.00 1.00	1.00 1.00
ANALYST, FUNCTIONAL 4 01010988	N8A3 Handy, Mark Anthony		0	65,000	1.000	0 65,000	65,000		0.00 1.00	1.00 1.00
ANALYST, FUNCTIONAL 4 01011124	N8A3 Mills, Shane G		0	65,000	1.000	0 65,000	65,000		0.00 1.00	1.00 1.00
Position Budget Total			0	844,327					0.00	11.00

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1099 H0607 B3835 NA (48421) PROVOST RESEARCH INITIATIVES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5008	L3 - CAPITAL OUTLAY		4,577,640	234,100		
	Expenditure Total		4,577,640	234,100		
	Cost Center Total		4,577,640	234,100		

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ARCHITECTURE

University of Houston
 Cost Center Summary of ARCHITECTURE
 Fiscal Year 2012

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1026 H0024 A0337 NA (19690) ARCH FACULTY SALARIES	2,302,344	10,000	0	179,509	2,491,853
1026 H0024 A0339 NA (19691) ARCHITECTURE DOE	0	124,564	58,486	3,000	186,050
1026 H0024 A0341 NA (12069) ARCH SUMMER FAC SALARIES	0	0	0	0	0
1026 H0024 D0464 NA (19689) ARCH OFFICE OF DEAN	0	177,394	0	0	177,394
1054 H0024 A0211 NA (19934) LAB FEE REVENUE-ARCH	0	0	0	0	0
EXPENDITURE TOTAL	2,302,344	311,958	58,486	182,509	2,855,297

University of Houston
 Cost Center Summary of ARCHITECTURE
 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>
ARCH FACULTY SALARIES	2,491,853	0	0	0	0	0	2,491,853
ARCHITECTURE DOE	186,050	0	0	0	12,256	0	198,306
ARCH SUMMER FAC SALARIES	0	0	0	0	0	0	0
ARCH OFFICE OF DEAN	177,394	0	0	0	79,617	0	257,011
LAB FEE REVENUE-ARCH	0	0	0	0	3,871	0	3,871
EXPENDITURE TOTAL	2,855,297	0	0	0	95,744	0	2,951,041

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1026 H0024 A0337 NA (19690) ARCH FACULTY SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	25	1,869,194	1,967,434	22.86	22.86
	Faculty	25	1,869,194	1,967,434	22.86	22.86
B5035	L3-S&W, NON TENURE T	4	430,121	334,910	6.68	6.68
	Faculty	4	430,121	334,910	6.68	6.68
B5036	L3-S&W, ADJUNCT FAC	4	141,695	179,509	8.46	8.47
	Student Worker (Wage	0	141,695	179,509	8.46	8.47
B5038	L3-S&W, EXEMPT STAFF	0	4,635	10,000	0.20	0.20
	Professional and Adm	0	4,635	10,000	0.20	0.20
	Expenditure Total		2,445,645	2,491,853	38.20	38.21
	Payroll Total	33	2,445,645	2,491,853	38.20	38.21
	Cost Center Total		2,445,645	2,491,853	38.20	38.21

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
FACULTY DIRECTOR										
00010258	1330		4,635	0	0.000	4,635	0		0.05	0.00
	Moore, Barry					4,635	0		0.05	0.00
ASSISTANT PROFESSOR										
00010262	1030		69,876	69,876	1.000	69,876	69,876		1.00	1.00
	Rogers, Susan					69,876	69,876	12M	1.00	1.00
PROFESSOR										
00010264	1010		105,604	114,525	1.000	105,604	114,525		0.92	1.00
	Webb, Bruce					114,525	114,525	12M	1.00	1.00
PROFESSOR										
00010265	1010		78,260	84,750	1.000	78,260	84,750		0.92	1.00
	Colaco, Joseph P					84,750	84,750	9M	1.00	1.00
PROFESSOR										
00010266	1010		84,681	84,681	1.000	84,681	84,681		1.00	1.00
	Peters, Patrick A					84,681	84,681	12M	1.00	1.00
PROFESSOR										
00010267	1010		88,132	95,817	1.000	88,132	95,817		0.92	1.00
	Brune, Geoffrey					95,817	95,817	12M	1.00	1.00
PROFESSOR										
00010268	1010		68,996	68,996	1.000	68,996	68,996		1.00	1.00
	Zweig, Peter J					68,996	68,996	9M	1.00	1.00
PROFESSOR										
00010269	1010		69,930	69,930	1.000	69,930	69,930		0.50	0.50
	Bell, Larry S					69,930	69,930	9M	0.50	0.50
VISITING ASSISTANT PROFESSOR										
00010270	1730		45,271	45,271	1.000	45,271	45,271		0.75	0.75
	Turner, Drexel					45,271	45,271	9M	0.75	0.75
PROFESSOR										
00010272	1010		56,507	61,287	1.000	56,507	61,287		0.92	1.00
	Rifaat, Shafik I					61,287	61,287	12M	1.00	1.00
ASSISTANT PROFESSOR										
00010273	1030		61,425	61,425	1.000	61,425	61,425		1.00	1.00
	Truitt, William C					61,425	61,425	9M	1.00	1.00
PROFESSOR										
00010274	1010		82,824	82,824	1.000	82,824	82,824		1.00	1.00
	Zemanek, John E					82,824	82,824	9M	1.00	1.00
ASSOCIATE PROFESSOR										
00010275	1020		77,071	83,559	1.000	77,071	83,559		0.92	1.00
	Griffin, Robert E					83,559	83,559	12M	1.00	1.00
ASSOC PROFESSOR										
00010276	1020		70,018	75,903	1.000	70,018	75,903		0.92	1.00
	Bachman, Leonard					75,903	75,903	12M	1.00	1.00

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1026 H0024 A0337 NA (19690) ARCH FACULTY SALARIES

(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
ASST PROFESSOR 00010278	Kirkland,Lannis 1030		55,542	60,342	1.000	55,542 60,342	60,342 12M	0.40 0.43	0.43 0.43
ADJUNCT ASSOCIATE PROFESSOR 00010281	Moore,Barry 1220		46,521	0	0.000	46,521 46,521	0 12M	0.45 0.45	0.00 0.00
ASSOCIATE PROFESSOR 00010282	Kacmar,Donna 1020		75,156	81,034	1.000	75,156 81,034	81,034 12M	0.93 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00010283	Colbert,Thomas 1020		77,743	84,346	1.000	77,743 84,346	84,346 12M	0.75 0.81	1.00 1.00
ASSOCIATE PROFESSOR 00010284	Froehlich,Dietmar 1020		69,286	69,286	1.000	69,286 69,286	69,286 12M	1.00 1.00	1.00 1.00
PROFESSOR 00010285	Longoria,Rafael R 1010		78,414	78,414	1.000	78,414 78,414	78,414 12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00010286	Diehl,Tom 1020		69,199	75,095	1.000	69,199 75,095	75,095 12M	0.92 1.00	1.00 1.00
PROFESSOR 00010288	Huxel,Elizabeth Bollinger 1010		58,915	63,788	1.000	58,915 63,788	63,788 9M	0.92 1.00	1.00 1.00
LECTURER/BEN 00101178	Jackson,Megan H 1050		60,000	60,000	1.000	60,000 60,000	60,000 12M	0.67 0.67	0.67 0.67
ADJUNCT ASSISTANT PROFESSOR 00101203	Fleshman,Fredric J 1230		48,828	48,828	1.000	48,828 48,828	48,828 12M	0.67 0.67	0.67 0.67
ADJUNCT ASSISTANT PROFESSOR 00101217	Noldt,Peter 1230		39,159	39,159	1.000	39,159 39,159	39,159 9M	0.60 0.60	0.60 0.60
ASSOCIATE PROFESSOR 00106438	Self,Ronnie L 1020		67,303	73,037	1.000	67,303 73,037	73,037 12M	0.92 1.00	1.00 1.00
ADJUNCT ASSISTANT PROFESSOR 00108716	Bowen,Cord Alexander 1230		72,502	72,502	1.000	72,502 72,502	72,502 9M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 01003333	Kwon,Eunsook 1020		92,634	92,634	1.000	92,634 92,634	92,634 9M	1.00 1.00	1.00 1.00
ADJUNCT ASSOCIATE PROFESSOR 01005316	Taylor,Rives 1220		60,186	0	0.000	60,186 60,186	0 12M	0.53 0.53	0.00 0.00
LECTURER/BEN 01006719	2164-H0024-D2759-NA Huynh,Chan Q 1050		39,330 0	0 39,330	0.000 1.000	39,330 39,330	39,330 12M	0.67 0.67	0.67 0.67
LECTURER/BEN 01006720	 1050		39,729	0	0.000	39,729	39,729	0.67	0.67

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1026 H0024 A0337 NA (19690) ARCH FACULTY SALARIES

(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
	2164-H0024-D2759-NA Chapman, Sharon		0	39,729	1.000	39,729	39,729	12M	0.67	0.67
LECTURER/BEN										
01006721	1050 2164-H0024-D2759-NA Story, Kevin Jon		38,343	0	0.000	38,343	38,343		0.67	0.67
			0	38,343	1.000	38,343	38,343	12M	0.67	0.67
ASSOCIATE PROFESSOR										
01006860	1020 Sabatino, Michelangelo	T	77,789	84,789	1.000	77,789	84,789		1.00	1.00
						77,789	84,789	9M	1.00	1.00
LECTURER/BEN										
01007683	1050 Logan, Jason		63,315	63,315	1.000	63,315	63,315		1.00	1.00
						63,315	63,315	9M	1.00	1.00
ASSISTANT PROFESSOR										
01008017	1030 Wells, Adam C		63,336	63,336	1.000	63,336	63,336		1.00	1.00
						63,336	63,336	12M	1.00	1.00
LECTURER/BEN										
01009634	1050 Dillon, Mark C		0	50,001	1.000	0	50,001		0.00	0.70
						50,001	50,001	9M	0.70	0.70
ASSISTANT PROFESSOR										
01009756	1030 Johnson, Matthew W		67,601	67,601	1.000	67,601	67,601		1.00	1.00
						67,601	67,601	12M	1.00	1.00
LECTURER/BEN										
01009913	1050 Laos, Nora		43,664	43,664	1.000	43,664	43,664		0.66	0.67
						43,664	43,664	9M	0.66	0.67
PROFESSOR										
01010288	1010 Mashburn, Joseph L		120,159	120,159	1.000	120,159	120,159		1.00	1.00
						120,159	120,159	12M	1.00	1.00
VISITING ASST PROFESSOR/NONBEN										
01011106	1282 2164-H0024-D2759-NA Machicek, Gary W		20,402	0	0.000	20,402	20,402		0.33	0.33
			0	20,402	1.000					
						20,402	20,402	9M	0.33	0.33
ADJUNCT ASST PROFESSOR/NON-BEN										
01011119	1272 2164-H0024-D2759-NA Fox, Stephen		11,275	0	0.000	11,275	11,275		0.20	0.20
			0	11,275	1.000					
						11,275	11,275	9M	0.20	0.20
Position Budget Total			2,519,559	2,390,174					31.78	32.53

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1026 H0024 A0339 NA (19691) ARCHITECTURE DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		19,899	12,256		
B5038	L3-S&W, EXEMPT STAFF	2	116,099	124,564	2.04	2.04
	Professional and Adm	2	116,099	124,564	2.04	2.04
B5039	L3-S&W, NON EXEMPT S	2	56,251	58,486	2.00	2.00
	Classified	2	56,251	58,486	2.00	2.00
B5040	L3-S&W, STUDENT EMPL	0	6,057	3,000	0.00	0.00
	Student Worker (Wage	0	6,057	3,000	0.00	0.00
	Expenditure Total		198,306	198,306	4.04	4.04
	Payroll Total	4	178,407	186,050	4.04	4.04
	Cost Center Total		198,306	198,306	4.04	4.04

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADMNSTR, BUSINESS, COLLEGE 00010293	D2H6 Benham, Mary		77,751	77,751	1.000	77,751	77,751	1.00	1.00
ASST, ADMINISTRATIVE 00010294	D5H8 Lechon, Kathleen		45,549	45,549	1.000	45,549	45,549	1.00	1.00
ASST, FINANCIAL 2 01003974	D6X7 Le, Kelly V		31,049	31,049	1.000	31,049	31,049	1.00	1.00
COORD, DEPT HR/PAYROLL 1 01006695	D6L9 2064-H0024-D2760-NA Le, Christine Phuong		1,264 30,737	0 0	0.000 0.000	32,001	0	1.00	0.00
OFFICE ASST 1 01008642	D4H8 Silva, Herlinda D		27,437	27,437	1.000	27,437	27,437	1.00	1.00
Position Budget Total			183,050	181,786				5.00	4.00

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1026 H0024 A0341 NA (12069) ARCH SUMMER FAC SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5055	L3-S&W, SUMMER INSTR	0	26,233	0	0.00	0.00
	Faculty	0	26,233	0	0.00	0.00
	Expenditure Total		26,233	0	0.00	0.00
	Payroll Total	0	26,233	0	0.00	0.00
	Cost Center Total		26,233	0	0.00	0.00

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1026 H0024 D0464 NA (19689) ARCH OFFICE OF DEAN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		52,245	79,617		
B5038	L3-S&W, EXEMPT STAFF	4	357,541	177,394	2.89	2.89
	Professional and Adm	4	357,541	177,394	2.89	2.89
	Expenditure Total		409,786	257,011	2.89	2.89
	Payroll Total	4	357,541	177,394	2.89	2.89
	Cost Center Total		409,786	257,011	2.89	2.89

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, DEVELOPMENT 2									
00010060	S4F6		27,565	64,001	0.865	74,001	74,001	1.00	1.00
	1026-H0027-F0310-NA		46,436	10,000	0.135				
	Schuster,Alaina Dale					74,001	74,001	1.00	1.00
ASSOC DEAN									
00010256	2280		56,879	56,879	1.000	56,879	56,879	0.57	0.57
	Kirkland,Lannis					56,879	56,879	0.57	0.57
DEAN									
00010257	0160		143,126	0	0.000	143,126	143,126	1.00	1.00
	2064-H0024-D3698-NA		0	143,126	1.000				
	Oliver,Patricia Belton					143,126	143,126	1.00	1.00
ADMNSTR, BUSINESS, ASST									
00100157	D2K1		49,236	49,236	1.000	49,236	49,236	1.00	1.00
	Mai,Nhu-Thuy T					49,236	49,236	1.00	1.00
MGR, COLL/DIV INFO SVCS 1									
00100605	N6H5		4,153	4,153	0.070	59,328	59,328	1.00	1.00
	2063-H0024-D2633-NA		44,496	44,496	0.750				
	2063-H0024-D0646-NA		10,679	10,679	0.180				
	Brashear,David W					59,328	59,328	1.00	1.00
FACULTY DIRECTOR									
00101758	1330		10,778	0	0.000	11,976	0	0.19	0.00
	2063-H0024-D2633-NA		1,198	0	0.000				
	Colbert,Thomas					11,976	0	0.19	0.00
	Position Budget Total		291,738	174,268				4.76	4.57

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

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

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BAUER COLLEGE OF BUSINESS

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 Cost Center Summary of BAUER COLLEGE OF BUSINESS
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1026 H0041 A0343 NA (19693) COL BUS ADM UNALLOCATED	0	0	0	18,000	18,000
1026 H0041 A0371 NA (19352) CBA SUMMER FAC SAL	50,000	0	0	0	50,000
1026 H0041 D0466 NA (19698) BUS OFFICE OF DEAN	0	437,876	16,872	0	454,748
1026 H0046 A0351 NA (19699) ACCOUNTANCY & TAXATION FAC S	2,605,022	0	0	0	2,605,022
1026 H0046 A0353 NA (19700) ACCOUNTANCY & TAXATION DOE	0	0	0	0	0
1026 H0046 A0371 NA (39653) CBA SUMMER FAC SAL	30,000	0	0	0	30,000
1026 H0046 D1749 NA (27301) BAUER -ACCOUNTING	0	20,962	15,828	0	36,790
1026 H0047 A0355 NA (12068) FINANCE FACULTY SALARIES	3,060,456	0	0	0	3,060,456
1026 H0047 A0357 NA (19480) FINANCE DOE	0	0	0	0	0
1026 H0047 A0371 NA (39649) CBA SUMMER FAC SAL	30,000	0	0	0	30,000
1026 H0047 D1748 NA (27300) BAUER -FINANCE	0	20,543	15,807	0	36,350
1026 H0048 A0359 NA (19481) MANAGEMENT FACULTY SALARIES	1,773,523	0	0	0	1,773,523
1026 H0048 A0361 NA (19602) MANAGEMENT DOE	0	0	0	0	0
1026 H0048 A0371 NA (39650) CBA SUMMER FAC SAL	30,000	0	0	0	30,000
1026 H0048 D1747 NA (27298) BAUER-MANAGEMENT	0	18,342	0	0	18,342
1026 H0049 A0363 NA (19603) MKT FACULTY SALARIES	1,608,312	0	0	0	1,608,312
1026 H0049 A0365 NA (19604) MARKETING DOE	0	0	0	0	0
1026 H0049 A0371 NA (39652) CBA SUMMER FAC SAL	30,000	0	0	0	30,000
1026 H0049 D1746 NA (27296) BAUER-MARKETING	0	18,342	14,669	0	33,011
1026 H0050 A0367 NA (12058) DISC FACULTY SALARY	2,580,050	0	0	0	2,580,050
1026 H0050 A0369 NA (19494) DISC DOE	0	0	0	0	0
1026 H0050 A0371 NA (39651) CBA SUMMER FAC SAL	30,000	0	0	0	30,000
1026 H0050 D1745 NA (27294) BAUER-DISC	0	23,163	15,055	0	38,218
EXPENDITURE TOTAL	11,827,363	539,228	78,231	18,000	12,462,822

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 Cost Center Summary of BAUER COLLEGE OF BUSINESS
 Fiscal Year 2012

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
COL BUS ADM UNALLOCATED	18,000	0	0	0	0	0	18,000
CBA SUMMER FAC SAL	50,000	0	0	0	0	0	50,000
BUS OFFICE OF DEAN	454,748	0	0	0	49,897	0	504,645
ACCOUNTANCY & TAXATION FAC SAL	2,605,022	0	0	0	0	0	2,605,022
ACCOUNTANCY & TAXATION DOE	0	0	0	0	0	0	0
CBA SUMMER FAC SAL	30,000	0	0	0	0	0	30,000
BAUER -ACCOUNTING	36,790	0	0	0	0	0	36,790
FINANCE FACULTY SALARIES	3,060,456	0	0	0	0	0	3,060,456
FINANCE DOE	0	0	0	0	0	0	0
CBA SUMMER FAC SAL	30,000	0	0	0	0	0	30,000
BAUER -FINANCE	36,350	0	0	0	0	0	36,350
MANAGEMENT FACULTY SALARIES	1,773,523	0	0	0	0	0	1,773,523
MANAGEMENT DOE	0	0	0	0	0	0	0
CBA SUMMER FAC SAL	30,000	0	0	0	0	0	30,000
BAUER-MANAGEMENT	18,342	0	0	0	0	0	18,342
MKT FACULTY SALARIES	1,608,312	0	0	0	0	0	1,608,312
MARKETING DOE	0	0	0	0	0	0	0
CBA SUMMER FAC SAL	30,000	0	0	0	0	0	30,000
BAUER-MARKETING	33,011	0	0	0	0	0	33,011
DISC FACULTY SALARY	2,580,050	0	0	0	0	0	2,580,050
DISC DOE	0	0	0	0	0	0	0
CBA SUMMER FAC SAL	30,000	0	0	0	0	0	30,000
BAUER-DISC	38,218	0	0	0	0	0	38,218
EXPENDITURE TOTAL	12,462,822	0	0	0	49,897	0	12,512,719

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1026 H0041 A0343 NA (19693) COL BUS ADM UNALLOCATED

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	0	1,468,722	0	1.00	0.00
	Faculty	0	1,468,722	0	1.00	0.00
B5035	L3-S&W, NON TENURE T	1	840,229	0	10.86	1.00
	Faculty	1	840,229	0	10.86	1.00
B5036	L3-S&W, ADJUNCT FAC	0	41,075	18,000	0.50	0.60
	Student Worker (Wage	0	41,075	18,000	0.50	0.60
B5037	L3-S&W, GRADUATE ASS	0	198,788	0	4.00	0.00
	Student Worker (Wage	0	198,788	0	4.00	0.00
	Expenditure Total		2,548,814	18,000	16.36	1.60
	Payroll Total	1	2,548,814	18,000	16.36	1.60
	Cost Center Total		2,548,814	18,000	16.36	1.60

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
PROFESSOR 00010347	1010		202,160	0	0.000	202,160	202,160		1.00	1.00
	1026-H0047-A0355-NA Povel,Paul		0	202,160	1.000	202,160	202,160	9M	1.00	1.00
CLINICAL ASST PROF 00010349	1530		103,069	0	0.000	119,072	119,072		1.00	1.00
	2063-H0548-A0751-NA 1026-H0046-A0351-NA Nathan,Edward C		16,003 0	16,003 103,069	0.134 0.866	119,072	119,072	9M	1.00	1.00
CLINICAL ASST PROFESSOR 00010359	1530		52,531	0	0.000	52,531	52,531		0.75	0.75
	1026-H0046-A0351-NA Green,John L.		0	52,531	1.000	52,531	52,531	9M	0.75	0.75
CLINICAL ASST PROF 00010366	1530		58,013	0	0.000	93,014	93,014		1.00	1.00
	1026-H0049-A0363-NA 2080-H0051-D2938-NA 2063-H0051-A0737-NA Koch,Steven F.		0 15,003 19,998	58,013 15,003 19,998	0.624 0.161 0.215	93,014	93,014	12M	1.00	1.00
CLINICAL ASST PROF 00010368	1530		110,970	0	0.000	110,970	110,970		1.00	1.00
	1026-H0046-A0351-NA Milbrath,Robert S		0	110,970	1.000	110,970	110,970	12M	1.00	1.00
PROFESSOR 00010386	1010		210,000	0	0.000	210,000	210,000		1.00	1.00
	1026-H0048-A0359-NA Miller,Carl Chet		0	210,000	1.000	210,000	210,000	9M	1.00	1.00
PROFESSOR 00010387	1010		109,733	0	0.000	109,733	109,733		1.00	1.00
	1026-H0047-A0355-NA Rabinovitch,Ramon		0	109,733	1.000	109,733	109,733	9M	1.00	1.00
PROFESSOR 00010390	1010		117,543	0	0.000	117,543	117,543		1.00	1.00
	1026-H0047-A0355-NA Singer,Ronald F		0	117,543	1.000	117,543	117,543	12M	1.00	1.00
CLINICAL ASST PROFESSOR 00010394	1530		65,574	0	0.000	65,574	65,574		1.00	1.00
	2164-H0046-A2074-NA Jones,Dan C		0	65,574	1.000	65,574	65,574	9M	1.00	1.00
CLINICAL ASST PROF 00010404	1530		105,167	0	0.000	125,169	125,169		1.00	1.00
	2164-H0049-A2074-NA 2063-H0051-A0737-NA Webb,James R		0 20,002	105,167 20,002	0.840 0.160	125,169	125,169	9M	1.00	1.00

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1026 H0041 A0343 NA (19693) COL BUS ADM UNALLOCATED

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Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
ASSISTANT PROFESSOR 00010405	1030 Boulatov,Alexei		147,545	0	0.000	147,545 147,545	0 0 9M	1.00 1.00	0.00 0.00
ASSISTANT PROFESSOR 00010407	1030 2164-H0048-A2074-NA Liu,Yi		128,000 0	0 128,000	0.000 1.000	128,000 128,000	128,000 128,000 12M	1.00 1.00	1.00 1.00
CLINICAL ASST PROF 00010410	1530 1026-H0048-A0359-NA Hubbard,Abigail		120,592 0	0 120,592	0.000 1.000	120,592 120,592	120,592 120,592 12M	1.00 1.00	1.00 1.00
PROFESSOR 00010423	1010 2164-H0048-A2074-NA McMahon,J Timothy		100,204 0	0 100,204	0.000 1.000	100,204 100,204	100,204 100,204 9M	1.00 1.00	1.00 1.00
CLINICAL ASST PROF 00010446	1530 2164-H0048-A2074-NA Whisenant,Lori A		133,051 0	0 133,051	0.000 1.000	133,051 133,051	133,051 133,051 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00010455	1020 1026-H0050-A0367-NA Sahin PhD,Funda		216,000 0	0 216,000	0.000 1.000	216,000 216,000	216,000 216,000 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00010464	1020 2164-H0050-A2074-NA Bregman,Robert L		80,947 0	0 80,947	0.000 1.000	80,947 80,947	80,947 80,947 9M	1.00 1.00	1.00 1.00
CLINICAL ASST PROF 00100024	1530 2164-H0050-A2074-NA Smith,Gordon D		90,500 0	0 90,500	0.000 1.000	90,500 90,500	90,500 90,500 9M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00101258	1020 2164-H0047-A2074-NA Nardari,Federico		190,908 0	0 197,908	0.000 1.000	190,908 190,908	197,908 197,908 9M	1.00 1.00	1.00 1.00
LECTURER/BEN 00103599	1050 2164-H0466-A2074-NA Miljanic,Andra Olivia		23,501 0	0 23,501	0.000 1.000	23,501 23,501	23,501 23,501 12M	0.80 0.80	0.80 0.80
CLINICAL ASST PROF 00103616	1530 2164-H0049-A2074-NA Wyatt,Rosalind A		78,014 0	0 78,014	0.000 1.000	78,014 78,014	78,014 78,014 9M	1.00 1.00	1.00 1.00
CLINICAL ASST PROF 00104882	1530 2164-H0047-A2074-NA Basu,Swati		105,000 0	0 105,000	0.000 1.000	105,000 105,000	105,000 105,000 12M	1.00 1.00	1.00 1.00
CLINICAL ASST PROF 00104886	1530 2164-H0048-A2074-NA Walker,William A		105,897 0	0 105,897	0.000 1.000	105,897 105,897	105,897 105,897 9M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00104888	1020 2164-H0048-A2074-NA Bozeman,Dennis		96,040 0	0 96,040	0.000 1.000	96,040 96,040	96,040 96,040 12M	1.00 1.00	1.00 1.00

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1026 H0041 A0343 NA (19693) COL BUS ADM UNALLOCATED

(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
CLINICAL ASST PROF 00104889	1530 2164-H0049-A2074-NA Kacen, Jacqueline J.		96,436 0	0 96,436	0.000 1.000	96,436	96,436	1.00	1.00
PROFESSOR 00105454	1010 1026-H0048-A0359-NA Cardinal, Laura B		202,000 0	0 202,000	0.000 1.000	202,000	202,000	1.00	1.00
ASST PROFESSOR 00106401	1030 2164-H0046-A2074-NA Karunanathan, Christo S		173,651 0	0 173,651	0.000 1.000	173,651	173,651	1.00	1.00
PROFESSOR 00106440	1010 2164-H0049-A2074-NA Ahearne, Michael		220,217 0	0 220,217	0.000 1.000	220,217	220,217	1.00	1.00
CLINICAL ASST PROF 00106441	1530 2164-H0056-A2074-NA Karonika, John R		55,177 0	0 55,177	0.000 1.000	55,177	55,177	1.00	1.00
CLINICAL ASSISTANT PROFESSOR 00108490	1530 1026-H0048-A0359-NA 2080-H0051-D2938-NA Carlin, Barbara A		91,259 0 15,004	0 91,259 15,004	0.000 0.859 0.141	106,263	106,263	1.00	1.00
LECTURER/BEN 01000427	1050 2164-H0056-A2074-NA Reinert, John		50,000 0	0 50,000	0.000 1.000	50,000	50,000	1.00	1.00
CLINICAL ASST PROF 01000553	1530 1026-H0050-A0367-NA 1101-H0053-C0237-NA Scott, Carl P		35,891 0 59,819	0 95,710 0	0.000 1.000 0.000	95,710	95,710	1.00	1.00
CLINICAL ASST PROFESSOR 01002100	1530 1026-H0047-A0355-NA Guez, Charles		81,485 0	0 81,485	0.000 1.000	81,485	81,485	1.00	1.00
CLINICAL ASSISTANT PROFESSOR 01003234	1530 2164-H0050-A2074-NA 2080-H0051-D2938-NA 2063-H0051-A0737-NA Rogers, Philip D		69,096 0 14,999 10,003	0 69,096 14,999 10,003	0.000 0.734 0.159 0.106	94,098	94,098	1.00	1.00
LECTURER/BEN 01003546	1050 Smith, Evie Winston		35,001	0	0.000	35,001	0	0.50	0.00
CLINICAL ASST PROF 01003938	1530 Steppe, Daniel		35,982	0	0.000	35,982	0	0.50	0.00
CLINICAL ASSISTANT PROFESSOR 01004810	1530 2164-H0047-A2074-NA 1026-H0122-A2082-NA 1026-H0122-A0615-NA Alexander, William B		79,565 0 0 20,003	0 79,565 20,003 0	0.000 0.799 0.201 0.000	99,568	99,568	1.00	1.00

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1026 H0041 A0343 NA (19693) COL BUS ADM UNALLOCATED

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Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
CLINICAL ASST PROFESSOR 01004811	1530		97,253	0	0.000	112,250	112,250		1.00	1.00
	2164-H0047-A2074-NA		0	97,253	0.866					
	2080-H0051-D2938-NA		14,997	14,997	0.134					
	Arbogast, Stephen V					112,250	112,250	12M	1.00	1.00
CLINICAL ASST PROF 01004812	1530		50,000	0	0.000	50,000	50,000		1.00	1.00
	2164-H0056-A2074-NA		0	50,000	1.000					
	Jones, Kenneth					50,000	50,000	12M	1.00	1.00
CLINICAL ASST PROFESSOR 01004813	1530		78,015	0	0.000	78,015	78,015		1.00	1.00
	2164-H0047-A2074-NA		0	78,015	1.000					
	Chisholm, Darla					78,015	78,015	12M	1.00	1.00
ASSOCIATE PROFESSOR 01004816	1020		165,741	0	0.000	165,741	172,741		1.00	1.00
	2164-H0046-A2074-NA		0	172,741	1.000					
	Lu, Tong	T				165,741	172,741	9M	1.00	1.00
ASSISTANT PROFESSOR 01004817	1030		174,696	0	0.000	174,696	174,696		1.00	1.00
	2164-H0046-A2074-NA		0	174,696	1.000					
	Wynn, Jinyoung P					174,696	174,696	9M	1.00	1.00
ASSOCIATE PROFESSOR 01004819	1020		151,027	0	0.000	151,027	158,027		1.00	1.00
	2164-H0047-A2074-NA		0	158,027	1.000					
	Langberg, Nisan	T				151,027	158,027	12M	1.00	1.00
CLINICAL ASST PROFESSOR 01005147	1530		73,036	0	0.000	73,036	73,036		1.00	1.00
	2164-H0466-A2074-NA		0	73,036	1.000					
	Le, Long S					73,036	73,036	12M	1.00	1.00
ASSISTANT PROFESSOR 01005978	1030		240,000	0	0.000	240,000	240,000		1.00	1.00
	1026-H0046-A0351-NA		0	240,000	1.000					
	Neel, Michael James					240,000	240,000	12M	1.00	1.00
ASSISTANT PROFESSOR 01005980	1030		151,953	0	0.000	151,953	151,953		1.00	1.00
	2164-H0046-A2074-NA		0	151,953	1.000					
	Kilic, Emre					151,953	151,953	9M	1.00	1.00
ASSISTANT PROFESSOR 01005983	1030		148,606	0	0.000	148,606	148,606		1.00	1.00
	2164-H0047-A2074-NA		0	148,606	1.000					
	Piqueira, Natalia Scotto					148,606	148,606	12M	1.00	1.00
CLINICAL ASST PROF 01006486	1530		76,404	0	0.000	80,842	80,842		1.00	1.00
	2164-H0046-A2074-NA		0	76,404	0.945					
	2063-H0548-A0751-NA		4,438	4,438	0.055					
	Newman, Michael Ray					80,842	80,842	12M	1.00	1.00
CLINICAL ASST PROFESSOR 01006641	1530		80,414	0	0.000	80,414	80,414		1.00	1.00
	2164-H0047-A2074-NA		0	80,414	1.000					
	Dodgen, Kathleen					80,414	80,414	9M	1.00	1.00
ASSISTANT PROFESSOR 01008551	1030		123,669	0	0.000	123,669	123,669		1.00	1.00
	2164-H0048-A2074-NA		0	123,669	1.000					
	Pathak, Seemantini M					123,669	123,669	12M	1.00	1.00
CLINICAL ASST PROF 01008938	1530		117,301	0	0.000	117,301	117,301		1.00	1.00

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Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
	2164-H0046-A2074-NA Yampuler, Michael		0	117,301	1.000	117,301	117,301	9M	1.00	1.00
PROFESSOR										
01009064	1010 2164-H0048-A2074-NA Atwater, Leanne E		185,400	0	0.000	185,400	185,400	12M	1.00	1.00
			0	185,400	1.000	185,400	185,400	12M	1.00	1.00
LECTURER/BEN										
01009332	1050 2164-H0046-A2074-NA 2063-H0548-A0751-NA Weber, Catherine K		32,000	0	0.000	40,000	40,000	12M	1.00	1.00
			0	32,000	0.800	40,000	40,000	12M	1.00	1.00
			8,000	8,000	0.200	40,000	40,000	12M	1.00	1.00
CLINICAL ASST PROF										
01009576	1530 2164-H0056-A2074-NA Ortega, Carlos A.		61,251	0	0.000	61,251	61,251	9M	1.00	1.00
			0	61,251	1.000	61,251	61,251	9M	1.00	1.00
LECTURER/BEN										
01009699	1050 2164-H0466-A2074-NA Cox, Nicholas P.		8,001	0	0.000	8,001	8,001	12M	0.40	0.40
			0	8,001	1.000	8,001	8,001	12M	0.40	0.40
CLINICAL ASST PROF										
01009977	1530 2164-H0056-A2074-NA Lish, Alan D		35,001	0	0.000	35,001	35,001	9M	0.60	0.60
			0	35,001	1.000	35,001	35,001	9M	0.60	0.60
ASSISTANT PROFESSOR										
01010118	1030 2164-H0048-A2074-NA Jones, Carla D		131,800	0	0.000	131,800	131,800	12M	1.00	1.00
			0	131,800	1.000	131,800	131,800	12M	1.00	1.00
CLINICAL ASST PROF										
01010477	1530 2164-H0466-A2074-NA Carlton, Amelie Benear		72,000	0	0.000	72,000	72,000	9M	1.00	1.00
			0	72,000	1.000	72,000	72,000	9M	1.00	1.00
ASSISTANT PROFESSOR										
01010493	1030 1026-H0047-A0355-NA Yerramilli, Vijay		190,000	0	0.000	190,000	190,000	9M	1.00	1.00
			0	190,000	1.000	190,000	190,000	9M	1.00	1.00
CLINICAL ASST PROF										
01010745	1530 2164-H0050-A2074-NA Radhakrishnan, Suryanarayanan		75,000	0	0.000	75,000	75,000	12M	1.00	1.00
			0	75,000	1.000	75,000	75,000	12M	1.00	1.00
CLINICAL ASST PROF										
01010817	1530 2164-H0046-A2074-NA 2063-H0548-A0751-NA Seltz, Joe D		81,005	0	0.000	97,000	97,000	12M	1.00	1.00
			0	81,005	0.835	97,000	97,000	12M	1.00	1.00
			15,995	15,995	0.165	97,000	97,000	12M	1.00	1.00
CLINICAL ASST PROF										
01010913	1530 2164-H0047-A2074-NA Bellman Jr, Donald H		75,000	0	0.000	75,000	75,000	9M	0.75	0.75
			0	75,000	1.000	75,000	75,000	9M	0.75	0.75
CLINICAL ASST PROF										
01010985	1530 2164-H0050-A2074-NA 1101-H0053-C0237-NA Pennington, Paul John		35,001	0	0.000	35,001	35,001	9M	0.50	0.50
			0	13,125	0.375	35,001	35,001	9M	0.50	0.50
			0	21,876	0.625	35,001	35,001	9M	0.50	0.50
CLINICAL ASST PROF										
01011013	1530 Sebastijanovic, Marina		18,000	18,000	1.000	18,000	18,000	12M	0.60	0.60
						18,000	18,000	12M	0.60	0.60

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1026 H0041 A0343 NA (19693) COL BUS ADM UNALLOCATED
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Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
LECTURER/BEN										
01011051	1050		15,000	0	0.000	15,000	15,000		0.25	0.25
	2164-H0056-A2074-NA		0	15,000	1.000					
	Sherrill,William					15,000	15,000	12M	0.25	0.25
Position Budget Total			6,719,292	18,000					60.65	58.65

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1026 H0041 A0371 NA (19352) CBA SUMMER FAC SAL

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

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1026 H0041 D0466 NA (19698) BUS OFFICE OF DEAN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		50,000	49,897		
B5038	L3-S&W, EXEMPT STAFF	7	826,223	437,876	5.33	4.33
	Professional and Adm	7	826,223	437,876	5.33	4.33
B5039	L3-S&W, NON EXEMPT S	1	60,000	16,872	1.69	0.50
	Classified	1	60,000	16,872	1.69	0.50
	Expenditure Total		936,223	504,645	7.02	4.83
	Payroll Total	8	886,223	454,748	7.02	4.83
	Cost Center Total		936,223	504,645	7.02	4.83

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOC DEAN									
00010331	2280		81,677	81,677	0.400	204,192	204,192	1.00	1.00
	2063-H0041-D1025-NA		122,515	122,515	0.600				
	Casey,Robert					204,192	204,192	1.00	1.00
DIR, COLL/DIV BUSINESS OPER									
00010335	D2D2		53,279	53,279	0.515	103,454	103,454	1.00	1.00
	2063-H0041-D1025-NA		50,175	50,175	0.485				
	Haroon,Rubina					103,454	103,454	1.00	1.00
ADMNSTR, BUSINESS, COLLEGE									
00010337	D2H6		34,095	34,095	0.410	83,159	83,159	1.00	1.00
	2063-H0041-D1025-NA		49,064	49,064	0.590				
	Brown,Sara L					83,159	83,159	1.00	1.00
COORD, OFFICE									
00014041	D4H4		16,872	16,872	0.500	33,743	33,743	1.00	1.00
	2063-H0041-D1025-NA		16,872	16,872	0.500				
	Hernandez, Lucy					33,743	33,743	1.00	1.00
DEAN									
00014048	0160		145,000	145,000	1.000	145,000	145,000	0.50	0.50
	Ramchand,Latha					145,000	145,000	0.50	0.50
ANALYST, FINANCIAL 1									
00105287	D6J5		54,075	54,075	1.000	54,075	54,075	1.00	1.00
	Nguyen,Khanh					54,075	54,075	1.00	1.00
COORD, FINANCIAL 2									
00106335	D6X3		47,250	47,250	1.000	47,250	47,250	1.00	1.00
	Gunter,Terrolyn Yvette					47,250	47,250	1.00	1.00
ASST, ADMINISTRATIVE, EXEC									
00107643	D5H4		22,500	22,500	0.500	45,000	45,000	1.00	1.00
	2063-H0041-D1025-NA		22,500	22,500	0.500				
	Dave,Avani Jitendra					45,000	45,000	1.00	1.00
	Position Budget Total		454,747	454,747				7.50	7.50

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	14	2,019,405	2,134,760	14.00	14.00
	Faculty	14	2,019,405	2,134,760	14.00	14.00
B5035	L3-S&W, NON TENURE T	4	0	470,262	0.00	3.62
	Faculty	4	0	470,262	0.00	3.62
B5037	L3-S&W, GRADUATE ASS	0	12,000	0	0.00	0.00
	Student Worker (Wage	0	12,000	0	0.00	0.00
	Expenditure Total		2,031,405	2,605,022	14.00	17.62
	Payroll Total	18	2,031,405	2,605,022	14.00	17.62
	Cost Center Total		2,031,405	2,605,022	14.00	17.62

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOCIATE PROFESSOR									
00010345	1020		152,931	152,931	1.000	152,931	152,931	1.00	1.00
	Whisenant,Johnny Scott					152,931	152,931 12M	1.00	1.00
PROFESSOR									
00010346	1010		111,800	111,800	1.000	111,800	111,800	1.00	1.00
	Pratt,James W					111,800	111,800 9M	1.00	1.00
ASSOC PROFESSOR									
00010348	1020		111,545	111,545	1.000	111,545	111,545	1.00	1.00
	Meade,Janet					111,545	111,545 12M	1.00	1.00
CLINICAL ASST PROF									
00010349	1530		0	103,069	0.866	119,072	119,072	1.00	1.00
	2063-H0548-A0751-NA		16,003	16,003	0.134				
	1026-H0041-A0343-NA		103,069	0	0.000				
	Nathan,Edward C					119,072	119,072 9M	1.00	1.00
ASSOC PROFESSOR									
00010352	1020		128,647	128,647	1.000	128,647	128,647	1.00	1.00
	Noland,Thomas R					128,647	128,647 9M	1.00	1.00
PROFESSOR									
00010355	1010		121,569	121,569	1.000	121,569	121,569	1.00	1.00
	Gamble,George O					121,569	121,569 9M	1.00	1.00
PROFESSOR									
00010358	1010		109,897	0	0.000	109,897	109,897	1.00	1.00
	2164-H0046-A2074-NA		0	109,897	1.000				
	Francia,Arthur John					109,897	109,897 9M	1.00	1.00
CLINICAL ASST PROFESSOR									
00010359	1530		0	52,531	1.000	0	52,531	0.00	0.75
	Green,John L.					52,531	52,531 9M	0.75	0.75
PROFESSOR									
00010361	1010		115,185	125,185	1.000	115,185	125,185	1.00	1.00
	Khumawala,Saleha B		T			115,185	125,185 9M	1.00	1.00
ASSOC PROFESSOR									
00010363	1020		151,458	151,458	1.000	151,458	151,458	1.00	1.00
	Alciatore,Mimi L					151,458	151,458 12M	1.00	1.00
ASSISTANT PROFESSOR									
00010365	1030		170,000	170,000	1.000	170,000	170,000	1.00	1.00
	Zhao,Yuping					170,000	170,000 12M	1.00	1.00
CLINICAL ASST PROF									
00010368	1530		0	110,970	1.000	0	110,970	0.00	1.00
	Milbrath,Robert S					110,970	110,970 12M	1.00	1.00
ASSISTANT PROFESSOR									
00010463	1030		180,140	180,140	1.000	180,140	180,140	1.00	1.00
	Lin,Haijin					180,140	180,140 9M	1.00	1.00
PROFESSOR									
00010468	1010		208,556	208,556	1.000	208,556	208,556	1.00	1.00
	Lobo,Gerald					208,556	208,556 9M	1.00	1.00

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

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Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
PROFESSOR 00106402	1010 Sivaramakrishnan, Konduru		193,076	193,076	1.000	193,076 193,076	193,076 193,076 9M	1.00 1.00	1.00 1.00
CLINICAL ASSISTANT PROFESSOR 01001170	1530 Stinson, James B		93,692	93,692	1.000	93,692 93,692	93,692 93,692 12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 01004818	1030 Fan PhD, Yun		0	180,000	1.000	0 180,000	180,000 180,000 12M	0.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 01005978	1030 Neel, Michael James		0	240,000	1.000	0 240,000	240,000 240,000 12M	0.00 1.00	1.00 1.00
PROFESSOR 01005979	1010 Newberry, Kaye J		204,015	204,015	1.000	204,015 204,015	204,015 204,015 12M	1.00 1.00	1.00 1.00
Position Budget Total			2,052,511	2,639,184				15.00	18.75

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1026 H0046 A0353 NA (19700) ACCOUNTANCY & TAXATION DOE

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		

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1026 H0046 A0371 NA (39653) CBA SUMMER FAC SAL

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

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1026 H0046 D1749 NA (27301) BAUER -ACCOUNTING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	18,990	20,962	0.40	0.40
	Professional and Adm	1	18,990	20,962	0.40	0.40
B5039	L3-S&W, NON EXEMPT S	1	15,514	15,828	0.50	0.50
	Classified	1	15,514	15,828	0.50	0.50
	Expenditure Total		34,504	36,790	0.90	0.90
	Payroll Total	2	34,504	36,790	0.90	0.90
	Cost Center Total		34,504	36,790	0.90	0.90

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

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1026 H0047 A0355 NA (12068) FINANCE FACULTY SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK Faculty	14	2,079,373	2,978,971	12.00	15.50
B5035	L3-S&W, NON TENURE T Faculty	1	9,000	81,485	0.50	1.00
	Expenditure Total		2,088,373	3,060,456	12.50	16.50
	Payroll Total	15	2,088,373	3,060,456	12.50	16.50
	Cost Center Total		2,088,373	3,060,456	12.50	16.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
PROFESSOR 00010347	Povel, Paul	1010	0	202,160	1.000	0	202,160	9M	0.00	1.00
PROFESSOR 00010379	Jacobs, Kris	1010	240,075	240,075	1.000	240,075	240,075	12M	1.00	1.00
PROFESSOR 00010387	Rabinovitch, Ramon	1010	0	109,733	1.000	0	109,733	9M	0.00	1.00
PROFESSOR 00010390	Singer, Ronald F	1010	0	117,543	1.000	0	117,543	12M	0.00	1.00
PROFESSOR 00010392	George, Thomas J	1010	174,609	174,609	1.000	174,609	174,609	9M	1.00	1.00
PROFESSOR 00010396	Ramchand, Latha	1010	145,001	145,001	1.000	145,001	145,001	12M	0.50	0.50
ASSOCIATE PROFESSOR 00101569	Susmel, Raul	1020	106,400	106,400	1.000	106,400	106,400	9M	1.00	1.00
PROFESSOR 00103614	Kumar, Praveen	1010	201,840	201,840	1.000	201,840	201,840	9M	1.00	1.00
PROFESSOR 00104040	Turnbull, Stuart	1010	171,729	171,729	1.000	171,729	171,729	9M	1.00	1.00
PROFESSOR 00104881	Warga, Arthur	1010	289,732	0	0.000	289,732	0	12M	1.00	0.00
ASSOCIATE PROFESSOR 01001762	Berkowitz, Jeremy	1020	163,998	163,998	1.000	163,998	163,998	9M	1.00	1.00
CLINICAL ASST PROFESSOR 01002100	Guez, Charles	1530	0	81,485	1.000	0	81,485	12M	0.00	1.00
PROFESSOR 01002119	Pirrong, Stephen Craig	1010	152,789	152,789	1.000	152,789	152,789	9M	1.00	1.00
PROFESSOR 01006494	Wu, Guojun	1010	203,181	203,181	1.000	203,181	203,181	12M	1.00	1.00
ASSISTANT PROFESSOR 01008599	Aslan, Hadiye	1030	150,181	150,181	1.000	150,181	150,181	9M	1.00	1.00

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1026 H0047 A0355 NA (12068) FINANCE FACULTY SALARIES
 (Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE		
			Base	Proposed		Base	Proposed	Appt	Base	Prop	
ASSISTANT PROFESSOR											
01010493	1030		0	190,000	1.000	0	190,000		0.00	1.00	
	Yerramilli, Vijay					190,000	190,000	9M	1.00	1.00	
	Position Budget Total		1,999,535	2,410,724					10.50	14.50	

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1026 H0047 A0357 NA (19480) FINANCE DOE

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		

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1026 H0047 A0371 NA (39649) CBA SUMMER FAC SAL

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

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1026 H0047 D1748 NA (27300) BAUER -FINANCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	18,610	20,543	0.39	0.39
	Professional and Adm	1	18,610	20,543	0.39	0.39
B5039	L3-S&W, NON EXEMPT S	1	15,337	15,807	0.50	0.50
	Classified	1	15,337	15,807	0.50	0.50
	Expenditure Total		33,947	36,350	0.89	0.89
	Payroll Total	2	33,947	36,350	0.89	0.89
	Cost Center Total		33,947	36,350	0.89	0.89

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADMNSTR, BUSINESS, DEPARTMENT									
00010400	D2J6		20,542	20,542	0.392	52,404	52,404	1.00	1.00
	2063-H0047-D1025-NA		31,862	31,862	0.608				
	Harrison,Ossie B					52,404	52,404	1.00	1.00
OFFICE ASST 2									
01000943	D4H7		15,807	15,807	0.500	31,613	31,613	1.00	1.00
	2063-H0047-D1025-NA		15,807	15,807	0.500				
	Caesar,Pamela					31,613	31,613	1.00	1.00
Position Budget Total			36,349	36,349				2.00	2.00

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1026 H0048 A0359 NA (19481) MANAGEMENT FACULTY SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	12	1,113,148	1,561,672	9.50	11.50
	Faculty	12	1,113,148	1,561,672	9.50	11.50
B5035	L3-S&W, NON TENURE T	2	0	211,851	0.00	1.86
	Faculty	2	0	211,851	0.00	1.86
B5037	L3-S&W, GRADUATE ASS	0	24,000	0	0.00	0.00
	Student Worker (Wage	0	24,000	0	0.00	0.00
	Expenditure Total		1,137,148	1,773,523	9.50	13.36
	Payroll Total	14	1,137,148	1,773,523	9.50	13.36
	Cost Center Total		1,137,148	1,773,523	9.50	13.36

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
PROFESSOR 00010386	1010 Miller, Carl Chet		0	210,000	1.000	0 210,000	210,000	9M	0.00	1.00
PROFESSOR 00010408	1010 Werner, Steve		135,612	135,612	1.000	135,612 135,612	135,612	12M	1.00	1.00
CLINICAL ASST PROF 00010410	1530 Hubbard, Abigail		0	120,592	1.000	0 120,592	120,592	12M	0.00	1.00
ASSOC PROFESSOR 00010413	1020 Blakeney, Roger N		95,164	95,164	1.000	95,164 95,164	95,164	12M	1.00	1.00
PROFESSOR 00010414	1010 Szilagyi, Andrew D		110,599	110,599	1.000	110,599 110,599	110,599	12M	1.00	1.00
ASSOC PROFESSOR 00010416	1020 Rude, Dale		97,288	97,288	1.000	97,288 97,288	97,288	12M	1.00	1.00
PROFESSOR 00010418	1010 Phillips, James S		138,651	138,651	1.000	138,651 138,651	138,651	12M	1.00	1.00
ASSOC PROFESSOR 00010419	1020 DeFrank, Richard S		109,265	109,265	1.000	109,265 109,265	109,265	12M	1.00	1.00
PROFESSOR 00010420	1010 Keller, Robert T		153,746	153,746	1.000	153,746 153,746	153,746	9M	1.00	1.00
PROFESSOR 00010425	1010 Pratt, Joseph Allen		68,700	68,700	1.000	68,700 68,700	68,700	12M	0.50	0.50
ASSOCIATE PROFESSOR 00103615	1020 Vera, Dusya M		130,773	130,773	1.000	130,773 130,773	130,773	12M	1.00	1.00
ASSOCIATE PROFESSOR 00104883	1020 Longacre, Teri		109,874	109,874	1.000	109,874 109,874	109,874	12M	1.00	1.00
PROFESSOR 00105454	1010 Cardinal, Laura B		0	202,000	1.000	0 202,000	202,000	9M	0.00	1.00
CLINICAL ASSISTANT PROFESSOR 00108490	1530 2080-H0051-D2938-NA		0 15,004	91,259 15,004	0.859 0.141	106,263	106,263		1.00	1.00

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1026 H0048 A0359 NA (19481) MANAGEMENT FACULTY SALARIES
 (Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
	1026-H0041-A0343-NA Carlin, Barbara A		91,259	0	0.000	106,263	106,263	12M	1.00	1.00
Position Budget Total			1,149,672	1,773,523					10.50	13.50

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1026 H0048 A0361 NA (19602) MANAGEMENT DOE

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

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1026 H0048 A0371 NA (39650) CBA SUMMER FAC SAL

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

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1026 H0048 D1747 NA (27298) BAUER-MANAGEMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	15,750	18,342	0.35	0.35
	Professional and Adm	1	15,750	18,342	0.35	0.35
B5039	L3-S&W, NON EXEMPT S	0	14,669	0	0.50	0.50
	Classified	0	14,669	0	0.50	0.50
	Expenditure Total		30,419	18,342	0.85	0.85
	Payroll Total	1	30,419	18,342	0.85	0.85
	Cost Center Total		30,419	18,342	0.85	0.85

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

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1026 H0049 A0363 NA (19603) MKT FACULTY SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK Faculty	9	1,401,183	1,550,299	10.00	10.00
B5035	L3-S&W, NON TENURE T Faculty	1	0	58,013	0.00	0.62
B5037	L3-S&W, GRADUATE ASS Student Worker (Wage Expenditure Total)	0	20,000	0	0.00	0.00
	Payroll Total	10	1,421,183	1,608,312	10.00	10.62
	Cost Center Total		1,421,183	1,608,312	10.00	10.62

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
CLINICAL ASST PROF									
00010366	1530		0	58,013	0.624	93,014	93,014	1.00	1.00
	2080-H0051-D2938-NA		15,003	15,003	0.161				
	1026-H0041-A0343-NA		58,013	0	0.000				
	2063-H0051-A0737-NA		19,998	19,998	0.215				
	Koch,Steven F.					93,014	93,014 12M	1.00	1.00
PROFESSOR									
00010437	1010		129,804	129,804	1.000	129,804	129,804 12M	1.00	1.00
	Cox,Keith K					129,804	129,804 12M	1.00	1.00
PROFESSOR									
00010438	1010		161,235	161,235	1.000	161,235	161,235 12M	1.00	1.00
	Hess,James D					161,235	161,235 12M	1.00	1.00
PROFESSOR									
00010439	1010		157,009	157,009	1.000	157,009	157,009 9M	1.00	1.00
	Brown,Steven P					157,009	157,009 9M	1.00	1.00
PROFESSOR									
00010441	1010		148,480	148,480	1.000	148,480	148,480 9M	1.00	1.00
	Gelb,Betsy L					148,480	148,480 9M	1.00	1.00
PROFESSOR									
00010442	1010		168,977	168,977	1.000	168,977	168,977 12M	1.00	1.00
	Blair,Edward A					168,977	168,977 12M	1.00	1.00
ASSOCIATE PROFESSOR									
00100023	1020		150,497	150,497	1.000	150,497	150,497 12M	1.00	1.00
	Syam,Niladri B					150,497	150,497 12M	1.00	1.00
ASSOCIATE PROFESSOR									
00104884	1020		165,941	165,941	1.000	165,941	165,941 9M	1.00	1.00
	Du,Yuxing					165,941	165,941 9M	1.00	1.00
ASSOCIATE PROFESSOR									
00104885	1020		165,142	165,142	1.000	165,142	165,142 9M	1.00	1.00
	Patrick-Ralhan,Vanessa M					165,142	165,142 9M	1.00	1.00
PROFESSOR									
00104887	1010		143,214	153,214	1.000	143,214	153,214 12M	1.00	1.00
	Krishnamurthy,Parthasarathy					143,214	153,214 12M	1.00	1.00
	Position Budget Total		1,390,299	1,458,312				10.00	10.00

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1026 H0049 A0365 NA (19604) MARKETING DOE

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		

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1026 H0049 A0371 NA (39652) CBA SUMMER FAC SAL

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

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1026 H0049 D1746 NA (27296) BAUER-MARKETING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	16,223	18,342	0.35	0.35
	Professional and Adm	1	16,223	18,342	0.35	0.35
B5039	L3-S&W, NON EXEMPT S	1	14,612	14,669	0.50	0.50
	Classified	1	14,612	14,669	0.50	0.50
	Expenditure Total		30,835	33,011	0.85	0.85
	Payroll Total	2	30,835	33,011	0.85	0.85
	Cost Center Total		30,835	33,011	0.85	0.85

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADMNSTR, BUSINESS, DEPARTMENT									
00010451	D2J6		18,341	18,341	0.350	52,404	52,404	1.00	1.00
	2063-H0049-D1025-NA		34,063	34,063	0.650				
	Tighe,Joy Marie					52,404	52,404	1.00	1.00
OFFICE ASST 2									
00010452	D4H7		14,669	14,669	0.500	29,337	29,337	1.00	1.00
	2063-H0049-D1025-NA		14,669	14,669	0.500				
	Partin,Mary					29,337	29,337	1.00	1.00
	Position Budget Total		33,010	33,010				2.00	2.00

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1026 H0050 A0367 NA (12058) DISC FACULTY SALARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	15	1,890,207	2,195,960	13.81	14.81
	Faculty	15	1,890,207	2,195,960	13.81	14.81
B5035	L3-S&W, NON TENURE T	3	0	384,090	0.00	4.88
	Faculty	3	0	384,090	0.00	4.88
B5037	L3-S&W, GRADUATE ASS	0	24,000	0	1.00	1.00
	Student Worker (Wage	0	24,000	0	1.00	1.00
	Expenditure Total		1,914,207	2,580,050	14.81	20.69
	Payroll Total	18	1,914,207	2,580,050	14.81	20.69
	Cost Center Total		1,914,207	2,580,050	14.81	20.69

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
PROFESSOR										
00010406	1010		219,201	219,201	0.807	271,624	271,624		1.00	1.00
	4051-H0050-D2858-NA		52,423	52,423	0.193					
	Ives,Blake					271,624	271,624	12M	1.00	1.00
ASSOC PROFESSOR										
00010455	1020		0	216,000	1.000	0	216,000		0.00	1.00
	Sahin PhD,Funda					216,000	216,000	12M	1.00	1.00
ASSOC PROFESSOR										
00010457	1020		93,101	93,101	1.000	93,101	93,101		1.00	1.00
	McWhorter,Archer					93,101	93,101	9M	1.00	1.00
PROFESSOR										
00010461	1010		181,170	181,170	1.000	181,170	181,170		1.00	1.00
	Chin,Wynne W					181,170	181,170	9M	1.00	1.00
ASSOC PROFESSOR										
00010462	1020		86,663	86,663	1.000	86,663	86,663		1.00	1.00
	Diaz-Saiz,Joaquin					86,663	86,663	9M	1.00	1.00
PROFESSOR										
00010465	1010		151,655	151,655	1.000	151,655	151,655		1.00	1.00
	Gardner,Everette S					151,655	151,655	12M	1.00	1.00
PROFESSOR										
00010467	1010		133,475	133,475	1.000	133,475	133,475		1.00	1.00
	Scamell,Richard W					133,475	133,475	12M	1.00	1.00
ASSOC PROFESSOR										
00010469	1020		117,862	117,862	1.000	117,862	117,862		1.00	1.00
	Parks,Michael Sydney					117,862	117,862	12M	1.00	1.00
PROFESSOR										
00010470	1010		178,908	178,908	1.000	178,908	178,908		1.00	1.00
	Khumawala,Basheer M					178,908	178,908	9M	1.00	1.00
ASSOC PROFESSOR										
00010473	1020		136,425	136,425	1.000	136,425	136,425		1.00	1.00
	Adams,Dennis A					136,425	136,425	12M	1.00	1.00
ASSOCIATE PROFESSOR										
00010474	1020		122,170	122,170	1.000	122,170	122,170		1.00	1.00
	Porra,Jaana					122,170	122,170	12M	1.00	1.00
PROFESSOR										
00010476	1010		136,710	136,710	1.000	136,710	136,710		1.00	1.00
	Cooper,Randolph B					136,710	136,710	12M	1.00	1.00
ASSOCIATE PROFESSOR										
00103619	1020		129,393	129,393	1.000	129,393	129,393		1.00	1.00
	Johnson,Norman A.					129,393	129,393	9M	1.00	1.00
CLINICAL ASST PROF										
00109048	1530		76,474	76,474	1.000	76,474	76,474		1.00	1.00
	Smith,Staci A					76,474	76,474	12M	1.00	1.00

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1026 H0050 A0367 NA (12058) DISC FACULTY SALARY
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Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
CLINICAL ASST PROF 01000553	1530		0	95,710	1.000	0	95,710		0.00	1.00
	Scott,Carl P					95,710	95,710 9M		1.00	1.00
ASSOCIATE PROFESSOR 01001599	1020		135,227	135,227	1.000	135,227	135,227		1.00	1.00
	Silva,Leiser O					135,227	135,227 12M		1.00	1.00
CLINICAL ASST PROF 01001880	1530		76,725	76,725	1.000	76,725	76,725		1.00	1.00
	Cossick,Kathy L					76,725	76,725 12M		1.00	1.00
PROFESSOR 01011634	1010		282,667	282,667	1.000	282,667	282,667		1.00	1.00
	Robinson Jr,Powell Ersell					282,667	282,667 12M		1.00	1.00
Position Budget Total			2,257,826	2,569,536					16.00	18.00

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1026 H0050 A0369 NA (19494) DISC DOE

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		

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1026 H0050 A0371 NA (39651) CBA SUMMER FAC SAL

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

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BAUER COLLEGE OF BUSINESS
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1026 H0050 D1745 NA (27294) BAUER-DISC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	21,045	23,163	0.44	0.44
	Professional and Adm	1	21,045	23,163	0.44	0.44
B5039	L3-S&W, NON EXEMPT S	1	14,616	15,055	0.50	0.50
	Classified	1	14,616	15,055	0.50	0.50
	Expenditure Total		35,661	38,218	0.94	0.94
	Payroll Total	2	35,661	38,218	0.94	0.94
	Cost Center Total		35,661	38,218	0.94	0.94

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADMNSTR, BUSINESS, DEPARTMENT									
00010484	D2J6		23,163	23,163	0.442	52,404	52,404	1.00	1.00
	2063-H0050-D1025-NA		29,241	29,241	0.558				
	Rogers,LaToya Marie					52,404	52,404	1.00	1.00
OFFICE ASST 2									
00010485	D4H7		15,055	15,055	0.500	30,109	30,109	1.00	1.00
	2063-H0050-D1025-NA		15,055	15,055	0.500				
	Vo,Judy P					30,109	30,109	1.00	1.00
	Position Budget Total		38,217	38,217				2.00	2.00

EDUCATION

University of Houston
 Cost Center Summary of EDUCATION
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1008 H0064 B2749 NA (47164) START UP FUND-MCKINNEY	0	0	0	0	0
1026 H0058 A0373 NA (19461) EDUC FAC SAL UNAL	132,352	0	0	29,609	161,961
1026 H0058 A0403 NA (19594) EDUC SUMMER FAC SAL	276,582	0	0	0	276,582
1026 H0058 D0468 NA (19465) EDUC OFFICE OF DEAN	0	572,043	0	0	572,043
1026 H0058 E0512 NA (26389) GRAD ASST ACCT	0	0	0	29,913	29,913
1026 H0060 A0397 NA (19588) EDUC STU RECORDS DOE	0	62,812	0	0	62,812
1026 H0061 C0577 NA (19400) ASIAN AMERICAN STUDY	0	0	38,545	22,000	60,545
1026 H0062 A0383 NA (13850) CUIN FAC SAL	3,154,084	0	0	160,888	3,314,972
1026 H0062 A0385 NA (19470) CUIN DOE	0	98,072	39,944	0	138,016
1026 H0062 A2098 NA (41556) STUDENT TEACHER SUPERVISION	0	45,688	0	0	45,688
1026 H0062 E0512 NA (44260) GRAD ASST ACCT	0	0	0	223,977	223,977
1026 H0064 A0387 NA (10994) EPSY FAC SAL	2,230,081	0	0	22,950	2,253,031
1026 H0064 A0389 NA (19472) EPSY-DOE	0	0	0	0	0
1026 H0064 E0512 NA (44261) GRAD ASST ACCT	0	0	0	255,963	255,963
1054 H0058 D0572 NA (19459) LAB FEE - CUIN	0	0	0	0	0
1054 H0058 D0574 NA (19460) LAB FEE - EPSY	0	0	0	0	0
1054 H0058 D0576 NA (10993) LAB FEE - HHP	0	0	0	0	0
EXPENDITURE TOTAL	5,793,099	778,615	78,489	745,300	7,395,503

University of Houston
 Cost Center Summary of EDUCATION
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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>
START UP FUND-MCKINNEY	0	0	0	0	0	1,653	1,653
EDUC FAC SAL UNAL	161,961	0	0	0	0	0	161,961
EDUC SUMMER FAC SAL	276,582	0	0	0	0	0	276,582
EDUC OFFICE OF DEAN	572,043	0	0	0	0	0	572,043
GRAD ASST ACCT	29,913	0	0	0	0	0	29,913
EDUC STU RECORDS DOE	62,812	0	0	0	936	0	63,748
ASIAN AMERICAN STUDY	60,545	0	0	0	36,234	0	96,779
CUIN FAC SAL	3,314,972	0	0	0	0	0	3,314,972
CUIN DOE	138,016	0	0	0	0	0	138,016
STUDENT TEACHER SUPERVISION	45,688	0	0	0	0	0	45,688
GRAD ASST ACCT	223,977	0	0	0	0	0	223,977
EPSY FAC SAL	2,253,031	0	0	0	0	0	2,253,031
EPSY-DOE	0	0	0	0	0	0	0
GRAD ASST ACCT	255,963	0	0	0	0	0	255,963
LAB FEE - CUIIN	0	0	0	0	1,500	0	1,500
LAB FEE - EPSY	0	0	0	0	1,500	0	1,500
LAB FEE - HHP	0	0	0	0	0	0	0
EXPENDITURE TOTAL	7,395,503	0	0	0	40,170	1,653	7,437,326

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

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

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1026 H0058 A0373 NA (19461) EDUC FAC SAL UNAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	0	151,700	132,352	15.29	15.29
	Faculty	0	151,700	132,352	15.29	15.29
B5036	L3-S&W, ADJUNCT FAC	0	29,609	29,609	1.00	1.00
	Student Worker (Wage	0	29,609	29,609	1.00	1.00
	Expenditure Total		181,309	161,961	16.29	16.29
	Payroll Total	0	181,309	161,961	16.29	16.29
	Cost Center Total		181,309	161,961	16.29	16.29

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1026 H0058 A0403 NA (19594) EDUC SUMMER FAC SAL

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

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1026 H0058 D0468 NA (19465) EDUC OFFICE OF DEAN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		1,730	0		
B5038	L3-S&W, EXEMPT STAFF	5	659,056	572,043	8.30	8.30
	Professional and Adm	5	659,056	572,043	8.30	8.30
B5039	L3-S&W, NON EXEMPT S	0	38,816	0	0.50	0.50
	Classified	0	38,816	0	0.50	0.50
B5040	L3-S&W, STUDENT EMPL	0	0	0	0.21	0.21
	Student Worker (Wage	0	0	0	0.21	0.21
	Expenditure Total		699,602	572,043	9.01	9.01
	Payroll Total	5	697,872	572,043	9.01	9.01
	Cost Center Total		699,602	572,043	9.01	9.01

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DEAN									
00010549	0160 McPherson,Robert Harlan		270,000	270,000	1.000	270,000	270,000	1.00	1.00
ADMNSTR, BUSINESS, COLLEGE									
00010550	D2H6 Nguyen,Bieu		83,413	83,413	1.000	83,413	83,413	1.00	1.00
ASST, ADMINISTRATIVE									
00010553	D5H8 Wirt,Candace Wehe		46,140	46,140	1.000	46,140	46,140	1.00	1.00
RESEARCH ADMINISTRATOR									
00010559	D7G4 2063-H0060-D3645-NA Mitchell,Therelena Kay		49,884	0	0.000	49,884	49,884	1.00	1.00
			0	49,884	1.000				
PROFESSOR									
00010612	1010 1026-H0062-A0383-NA Wimpelberg,Robert		135,300	0	0.000	135,300	135,300	1.00	1.00
			0	135,300	1.000				
EXEC SECRETARY									
00010674	D4F2 2063-H0060-D3645-NA Questell,Jaime O		39,944	0	0.000	39,944	39,944	1.00	1.00
			0	39,944	1.000				
COORD, DEVELOPMENT									
01003545	S4G6 Flot-Warner,Sophia Renee		51,303	51,303	1.000	51,303	51,303	1.00	1.00
ADMNSTR, BUSINESS,ASST-FINANCE									
01008443	D2K6 Nguyen,Tiffany H		61,187	61,187	1.000	61,187	61,187	1.00	1.00
	Position Budget Total		737,171	512,043				8.00	8.00

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1026 H0058 E0512 NA (26389) GRAD ASST ACCT

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

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1026 H0060 A0397 NA (19588) EDUC STU RECORDS DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		5,224	936		
B5038	L3-S&W, EXEMPT STAFF	2	62,812	62,812	1.00	1.00
	Professional and Adm	2	62,812	62,812	1.00	1.00
B5039	L3-S&W, NON EXEMPT S	0	0	0	1.00	1.00
	Classified	0	0	0	1.00	1.00
	Expenditure Total		68,036	63,748	2.00	2.00
	Payroll Total	2	62,812	62,812	2.00	2.00
	Cost Center Total		68,036	63,748	2.00	2.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASST, ADMINISTRATIVE									
00010558	D5H8		22,541	22,541	0.500	45,081	45,081	1.00	1.00
	2063-H0060-D3645-NA		22,541	22,541	0.500				
	Gordon,Berdie R					45,081	45,081	1.00	1.00
ADVISOR, ACADEMIC 1									
00109330	J3H8		40,271	40,271	1.000	40,271	40,271	1.00	1.00
	Roberts,Bernice T					40,271	40,271	1.00	1.00
	Position Budget Total		62,812	62,812				2.00	2.00

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1026 H0061 C0577 NA (19400) ASIAN AMERICAN STUDY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		28,661	36,234		
B5036	L3-S&W, ADJUNCT FAC	0	22,000	22,000	1.00	1.00
	Student Worker (Wage	0	22,000	22,000	1.00	1.00
B5038	L3-S&W, EXEMPT STAFF	0	1,128	0	0.00	0.00
	Professional and Adm	0	1,128	0	0.00	0.00
B5039	L3-S&W, NON EXEMPT S	1	51,500	38,545	1.00	1.00
	Classified	1	51,500	38,545	1.00	1.00
	Expenditure Total		103,289	96,779	2.00	2.00
	Payroll Total	1	74,628	60,545	2.00	2.00
	Cost Center Total		103,289	96,779	2.00	2.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
EXEC SECRETARY									
00108554	D4F2 Gonzales,Elizabeth L		38,545	38,545	1.000	38,545	38,545	1.00	1.00
						38,545	38,545	1.00	1.00
	Position Budget Total		38,545	38,545				1.00	1.00

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1026 H0062 A0383 NA (13850) CUIIN FAC SAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK Faculty	29	2,238,387	2,381,442	33.20	33.20
B5035	L3-S&W, NON TENURE T Faculty	18	891,963	772,642	9.00	9.00
B5036	L3-S&W, ADJUNCT FAC Student Worker (Wage Expenditure Total)	4	166,108	160,888	10.80	10.80
	Payroll Total	51	3,296,458	3,314,972	53.00	53.00
	Cost Center Total		3,296,458	3,314,972	53.00	53.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
PROFESSOR 00010574	Holland,Patricia E	1010	81,702	81,702	1.000	81,702	81,702	12M	1.00	1.00
ASSOCIATE PROFESSOR 00010576	MacNeil,Angus J	1020	71,073	71,073	1.000	71,073	71,073	9M	1.00	1.00
PROFESSOR 00010585	Reyes,Augustina	1010	80,543	80,543	1.000	80,543	80,543	9M	1.00	1.00
ASSOC PROFESSOR 00010599	Robin,Bernard R	1020	66,066	66,066	1.000	66,066	66,066	12M	1.00	1.00
ASSOCIATE PROFESSOR 00010601	Chauvot,Jennifer B	1020	54,172	61,911	1.000	54,172	61,911	9M	0.88	1.00
PROFESSOR 00010602	Olenchak,Richard	1010	92,108	92,108	1.000	92,108	92,108	12M	1.00	1.00
ASSOC PROFESSOR 00010603	Ramsey,John M	1020	61,618	70,421	1.000	61,618	70,421	9M	0.88	1.00
PROFESSOR 00010604	Mountain,Mignonette H	1010	86,485	86,485	1.000	86,485	86,485	12M	1.00	1.00
PROFESSOR 00010605	Craig,Cheryl J	1010	87,157	87,157	1.000	87,157	87,157	9M	1.00	1.00
PROFESSOR 00010608	Abrahamson,Richard F	1010	111,864	111,864	1.000	111,864	111,864	9M	1.00	1.00
ASSOCIATE PROFESSOR 00010609	Lee,Mimi Miyoung	1020	57,915	66,189	1.000	57,915	66,189	12M	0.88	1.00
PROFESSOR 00010610	Houston,William	1010	131,821	131,821	1.000	131,821	131,821	9M	1.00	1.00
PROFESSOR 00010612	Wimpelberg,Robert	1010	0	135,300	1.000	0	135,300	9M	0.00	1.00
PROFESSOR 00010615	Freiberg,Harvey J	1010	131,668	131,668	1.000	131,668	131,668	9M	1.00	1.00

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

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
ASSOCIATE PROFESSOR 00010616	1020 Chung, Sheng Kuan		63,212	63,212	1.000	63,212 63,212	63,212 9M	1.00 1.00	1.00 1.00
CLINICAL ASSOC PROF 00010617	1520 Tyson, Eleanore S		49,470	49,470	1.000	49,470 49,470	49,470 12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 00010618	1030 Li, Xiaobao		57,630	57,630	1.000	57,630 57,630	57,630 9M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 00010620	1030 Andrews, Nicole M		57,630	57,630	1.000	57,630 57,630	57,630 9M	1.00 1.00	1.00 1.00
PROFESSOR 00010621	1010 Monaco, Theresa		69,233	69,233	1.000	69,233 69,233	69,233 9M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 00010625	1030 Busch, Steven D		62,221	62,221	1.000	62,221 62,221	62,221 9M	1.00 1.00	1.00 1.00
PROFESSOR 00010626	1010 Warner, Allen R		113,561	113,561	1.000	113,561 113,561	113,561 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00010627	1020 Hutchison, Laveria F		70,750	70,750	1.000	70,750 70,750	70,750 12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 00010628	1030 Goffney, Imani Dominique		60,000	60,000	1.000	60,000 60,000	60,000 12M	1.00 1.00	1.00 1.00
VISITING ASSISTANT PROFESSOR 00010632	1730 Thomas, Dustine J		42,000	42,000	1.000	42,000 42,000	42,000 12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00010653	1020 Hawkins, Jacqueline McLean		115,000	115,000	1.000	115,000 115,000	115,000 9M	1.00 1.00	1.00 1.00
VISITING ASSISTANT PROFESSOR 00101626	1730 Markello, Carol M		42,840	42,840	1.000	42,840 42,840	42,840 9M	1.00 1.00	1.00 1.00
PROFESSOR 00101759	1010 White, Cameron Scott		105,410	105,410	1.000	105,410 105,410	105,410 9M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 00101789	1030 Wong, Sissy S		60,000	60,000	1.000	60,000 60,000	60,000 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00101836	1020 McNeil, Sara G		69,154	69,154	1.000	69,154 69,154	69,154 12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00104927	1020 Pierson, Melissa E		64,648	64,648	1.000	64,648 64,648	64,648 12M	1.00 1.00	1.00 1.00
VISITING ASST PROFESSOR 00107526	1730 McCormack, Cathy Susan		45,000	45,000	1.000	45,000 45,000	45,000 12M	1.00 1.00	1.00 1.00

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

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
ASSOCIATE PROFESSOR 00108714	Ruban,Lilia M	1020	60,687	60,687	1.000	60,687 60,687	60,687 60,687 12M	1.00 1.00	1.00 1.00
LECTURER/BEN 00108720	Kirby,Anita Zachariah	1050	24,000	24,000	1.000	24,000 24,000	24,000 24,000 12M	0.60 0.60	0.60 0.60
VISITING ASSISTANT PROFESSOR 01000070	Mallow,Frances R	1730	42,840	42,840	1.000	42,840 42,840	42,840 42,840 9M	1.00 1.00	1.00 1.00
LECTURER/BEN 01001836	Gauna,Leslie M	1050	38,000	38,000	1.000	38,000 38,000	38,000 38,000 12M	1.00 1.00	1.00 1.00
VISITING ASSOCIATE PROFESSOR 01002008	Emerson,Michael Wayne	1720	67,792	67,792	1.000	67,792 67,792	67,792 67,792 12M	1.00 1.00	1.00 1.00
VISITING ASSISTANT PROFESSOR 01003441	Davanon,Suzanne E	1730	40,800	40,800	1.000	40,800 40,800	40,800 40,800 12M	1.00 1.00	1.00 1.00
LECTURER/BEN 01003453	Maudoodi,Ruqqayya H	1050	38,001	38,001	1.000	38,001 38,001	38,001 38,001 12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 01005155	Amine,Rayyan Abualwan	1030	84,000	84,000	1.000	84,000 84,000	84,000 84,000 12M	1.00 1.00	1.00 1.00
LECTURER/BEN 01008014	Lee,Kar Man	1050	20,800	20,800	1.000	20,800 20,800	20,800 20,800 12M	0.60 0.60	0.60 0.60
VISITING ASSISTANT PROFESSOR 01008514	Hassett,Kristen Spring	1730	50,000	50,000	1.000	50,000 50,000	50,000 50,000 9M	1.00 1.00	1.00 1.00
VISITING ASSISTANT PROFESSOR 01008834	Lee,Young Hee	1730	42,840	42,840	1.000	42,840 42,840	42,840 42,840 12M	1.00 1.00	1.00 1.00
VISITING ASSISTANT PROFESSOR 01009259	Stallings,Thresa Ellen	1730	42,000	42,000	1.000	42,000 42,000	42,000 42,000 12M	1.00 1.00	1.00 1.00
VISITING ASSISTANT PROFESSOR 01009261	Edgar,Teresa A	1730	42,840	42,840	1.000	42,840 42,840	42,840 42,840 9M	1.00 1.00	1.00 1.00
VISITING ASSISTANT PROFESSOR 01009301	Kiekel,Jean M	1730	45,900	45,900	1.000	45,900 45,900	45,900 45,900 12M	1.00 1.00	1.00 1.00
VISITING ASSISTANT PROFESSOR 01009302	Thompson,Amber M	1730	60,000	60,000	1.000	60,000 60,000	60,000 60,000 12M	1.00 1.00	1.00 1.00
VISITING ASSISTANT PROFESSOR 01009876	Culpepper,Shea Mosley	1730	48,960	48,960	1.000	48,960 48,960	48,960 48,960 12M	1.00 1.00	1.00 1.00
VISITING ASSISTANT PROFESSOR 01009877	Marsh,Sabrina A	1730	42,840	0	0.000	42,840 42,840	0 0 12M	1.00 1.00	0.00 0.00

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

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
VISITING ASSISTANT PROFESSOR 01009878	1730 Mulholland, Amy D		42,840	42,840	1.000	42,840	42,840	12M	1.00	1.00
VISITING ASSISTANT PROFESSOR 01009879	1730 Wilson, Jahnette		42,840	42,840	1.000	42,840	42,840	9M	1.00	1.00
VISITING ASSISTANT PROFESSOR 01009880	1730 Wright, Lee		42,840	42,840	1.000	42,840	42,840	12M	1.00	1.00
VISITING ASSC PROFESSOR/NONBEN 01010346	1281 White, Cathryn Walker		25,000	25,000	1.000	25,000	25,000	9M	0.50	0.50
Position Budget Total			3,207,772	3,325,047					49.34	49.70

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1026 H0062 A0385 NA (19470) CUIIN DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		47,918	0		
B5038	L3-S&W, EXEMPT STAFF	2	99,200	98,072	1.00	1.00
	Professional and Adm	2	99,200	98,072	1.00	1.00
B5039	L3-S&W, NON EXEMPT S	1	38,816	39,944	2.00	2.00
	Classified	1	38,816	39,944	2.00	2.00
	Expenditure Total		185,934	138,016	3.00	3.00
	Payroll Total	3	138,016	138,016	3.00	3.00
	Cost Center Total		185,934	138,016	3.00	3.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COORD, FINANCIAL 1 00010644	D6X4 Ott,Greta M		39,931	39,931	1.000	39,931	39,931	1.00	1.00
EXEC SECRETARY 00010645	D4F2 Rattelade,Renee Cecile		39,944	39,944	1.000	39,944	39,944	1.00	1.00
ADMNSTR, BUSINESS, DEPARTMENT 00109257	D2J7 Martinez,Jose J		58,141	58,141	1.000	58,141	58,141	1.00	1.00
	Position Budget Total		138,016	138,016				3.00	3.00

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1026 H0062 A2098 NA (41556) STUDENT TEACHER SUPERVISION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		8,335	0		
B5038	L3-S&W, EXEMPT STAFF	1	46,565	45,688	2.50	2.50
	Professional and Adm	1	46,565	45,688	2.50	2.50
	Expenditure Total		54,900	45,688	2.50	2.50
	Payroll Total	1	46,565	45,688	2.50	2.50
	Cost Center Total		54,900	45,688	2.50	2.50

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

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1026 H0062 E0512 NA (44260) GRAD ASST ACCT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5037	L3-S&W, GRADUATE ASS	0	291,381	223,977	0.00	0.00
	Student Worker (Wage	0	291,381	223,977	0.00	0.00
	Expenditure Total		291,381	223,977	0.00	0.00
	Payroll Total	0	291,381	223,977	0.00	0.00
	Cost Center Total		291,381	223,977	0.00	0.00

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1026 H0064 A0387 NA (10994) EPSY FAC SAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	25	2,048,047	2,032,320	20.50	26.10
	Faculty	25	2,048,047	2,032,320	20.50	26.10
B5035	L3-S&W, NON TENURE T	3	243,734	197,761	3.00	3.00
	Faculty	3	243,734	197,761	3.00	3.00
B5036	L3-S&W, ADJUNCT FAC	0	75,292	22,950	2.50	0.00
	Student Worker (Wage	0	75,292	22,950	2.50	0.00
	Expenditure Total		2,367,073	2,253,031	26.00	29.10
	Payroll Total	28	2,367,073	2,253,031	26.00	29.10
	Cost Center Total		2,367,073	2,253,031	26.00	29.10

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSISTANT PROFESSOR										
00010571	1030 McKinney,Lonnie Lyle		60,000	60,000	1.000	60,000	60,000	12M	1.00	1.00
ASSOCIATE PROFESSOR										
00010580	1020 Horn,Catherine Lynn		78,168	78,168	1.000	78,168	78,168	12M	1.00	1.00
ASSOCIATE PROFESSOR										
00010652	1020 Coleman,Madelyn N	T	57,524	64,524	1.000	57,524	64,524	12M	1.00	1.00
ASSOCIATE PROFESSOR										
00010654	1020 Wolters,Shirley Yu		62,097	62,097	1.000	62,097	62,097	9M	1.00	1.00
PROFESSOR										
00010656	1010 Wolters,Christopher A		94,095	94,095	1.000	94,095	94,095	9M	1.00	1.00
ASSOC PROFESSOR										
00010657	1020 Lieberman,David B		55,215	55,215	1.000	55,215	55,215	9M	1.00	1.00
ASSOC PROFESSOR										
00010658	1020 Frankiewicz,Ronald G		56,214	56,214	1.000	56,214	56,214	9M	1.00	1.00
PROFESSOR										
00010659	1010 Gaa,John P		79,209	79,209	1.000	79,209	79,209	12M	1.00	1.00
ASSOCIATE PROFESSOR										
00010660	1020 Wiesner,Margit F	T	58,770	65,770	1.000	58,770	65,770	12M	1.00	1.00
PROFESSOR										
00010661	1010 Lopez,Frederick		113,553	113,553	1.000	113,553	113,553	12M	1.00	1.00
PROFESSOR										
00010662	1010 Arbona,Consuelo		111,193	111,193	1.000	111,193	111,193	12M	1.00	1.00
ASSOC PROFESSOR										
00010664	1020 Armsworth,Mary W		61,038	61,038	1.000	61,038	61,038	12M	1.00	1.00
ASSISTANT PROFESSOR										
00010665	1030 Fan,Weihua		58,695	58,695	1.000	58,695	58,695	12M	1.00	1.00
PROFESSOR										
00010680	1010 Gingiss,Phyllis M		67,155	89,540	1.000	67,155	89,540	12M	0.75	1.00

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1026 H0064 A0387 NA (10994) EPSY FAC SAL
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
ASSOCIATE PROFESSOR 00010682	Olvera,Norma E	1020	67,678	67,678	1.000	67,678 67,678	67,678 67,678 12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00010683	Yi,Jenny K	1020	61,817	61,817	1.000	61,817 61,817	61,817 61,817 9M	1.00 1.00	1.00 1.00
PROFESSOR 00010691	Smith,Dennis Wesley	1010	78,535	78,535	1.000	78,535 78,535	78,535 78,535 9M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00010693	Bloom,Joel A	1020	54,181	54,181	1.000	54,181 54,181	54,181 54,181 12M	1.00 1.00	1.00 1.00
VISITING ASSISTANT PROFESSOR 00012630	Lee,Jay Ted	1730	50,001	50,001	1.000	50,001 50,001	50,001 50,001 12M	1.00 1.00	1.00 1.00
PROFESSOR 00101760	Zou,Yali	1010	100,102	100,102	1.000	100,102 100,102	100,102 100,102 9M	1.00 1.00	1.00 1.00
PROFESSOR 00104926	Schilt,Alexander F	1010	163,200	163,200	1.000	163,200 163,200	163,200 163,200 12M	1.00 1.00	1.00 1.00
PROFESSOR 00109715	Prater,Doris L	1010	108,305	108,305	1.000	108,305 108,305	108,305 108,305 9M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 01003197	Dempsey,Allison G	1030	57,120	0	0.000	57,120 57,120	0 0 12M	1.00 1.00	0.00 0.00
PROFESSOR 01003210	Kubiszyn,Thomas W.	1010	115,101	115,101	1.000	115,101 115,101	115,101 115,101 12M	1.00 1.00	1.00 1.00
VISITING ASSOCIATE PROFESSOR 01005165	Burridge,Andrea Backscheid	1720	60,038	60,038	1.000	60,038 60,038	60,038 60,038 9M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 01005196	Schanding,George Thomas	1030	36,656	58,650	1.000	36,656 58,650	58,650 58,650 12M	0.63 1.00	1.00 1.00
LECTURER/BEN 01007654	Daniel,Anne Marie C	1050	14,310	0	0.000	14,310 14,310	0 0 9M	0.60 0.60	0.00 0.00
CLINICAL ASSOC PROF 01007969	2063-H0064-D3645-NA Watson,Margaret	1520	28,160 0	0 28,160	0.000 1.000	28,160 28,160	28,160 28,160 12M	0.25 0.25	0.25 0.25
VISITING ASSISTANT PROFESSOR 01009303	Radigan,Judith	1730	45,900	0	0.000	45,900 45,900	0 0 12M	1.00 1.00	0.00 0.00
ASSISTANT PROFESSOR 01009704	Margulis,Milena A	1030	57,120	57,120	1.000	57,120 57,120	57,120 57,120 12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 01009784	Dao,Tam K	1030	61,200	61,200	1.000	61,200 61,200	61,200 61,200 9M	1.00 1.00	1.00 1.00

University of Houston
EDUCATION
Fiscal Year 2012

1026 H0064 A0387 NA (10994) EPSY FAC SAL
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
VISITING PROFESSOR 01010295	1710		87,722	87,722	1.000	87,722	87,722		1.00	1.00
	Nutt,Roberta L					87,722	87,722	9M	1.00	1.00
Position Budget Total			2,260,072	2,172,961					30.23	28.25

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1026 H0064 A0389 NA (19472) EPSY-DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		25,962	0		
B5038	L3-S&W, EXEMPT STAFF	0	72,831	0	2.00	0.00
	Professional and Adm	0	72,831	0	2.00	0.00
B5039	L3-S&W, NON EXEMPT S	0	0	0	1.00	0.00
	Classified	0	0	0	1.00	0.00
B5040	L3-S&W, STUDENT EMPL	0	0	0	0.10	0.00
	Student Worker (Wage	0	0	0	0.10	0.00
B5066	L3-TRAVEL AND BUSINE		6,275	0		
	Expenditure Total		105,068	0	3.10	0.00
	Payroll Total	0	72,831	0	3.10	0.00
	Cost Center Total		105,068	0	3.10	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADMNSTR, BUSINESS, DEPARTMENT									
00109009	D2J7		51,873	0	0.000	51,873	51,873	1.00	1.00
	2063-H0064-D3645-NA		0	51,873	1.000				
	Torres, Vanessa					51,873	51,873	1.00	1.00
COORD, PROGRAM 2									
01009861	E9C7		20,958	0	0.000	34,930	0	1.00	0.00
	2063-H0064-A0763-NA		13,972	0	0.000				
	Langlais, Victoria E					34,930	0	1.00	0.00
	Position Budget Total		72,831	0				2.00	1.00

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Fiscal Year 2012

1026 H0064 E0512 NA (44261) GRAD ASST ACCT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5037	L3-S&W, GRADUATE ASS	0	273,128	255,963	0.00	0.00
	Student Worker (Wage	0	273,128	255,963	0.00	0.00
	Expenditure Total		273,128	255,963	0.00	0.00
	Payroll Total	0	273,128	255,963	0.00	0.00
	Cost Center Total		273,128	255,963	0.00	0.00

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1054 H0058 D0572 NA (19459) LAB FEE - CUIN

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

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Fiscal Year 2012

1054 H0058 D0574 NA (19460) LAB FEE - EPSY

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

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1054 H0058 D0576 NA (10993) LAB FEE - HHP

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

ENGINEERING

University of Houston
 Cost Center Summary of ENGINEERING
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1008 H0067 D4083 NA (47488) RIMER FS FY11	0	0	0	0	0
1008 H0067 D4097 NA (47736) CIRINO 11FS	0	0	0	0	0
1008 H0068 B2843 NA (49178) FY12 START UP H. LEE	0	0	0	0	0
1008 H0068 B2844 NA (49179) FY12 START UP LI	0	0	0	0	0
1008 H0068 B2845 NA (49180) FY12 START UP NAKASHATRALA	0	0	0	0	0
1008 H0068 D4060 NA (47242) START-UP STRUCTURAL LAB	0	0	0	0	0
1008 H0070 B2750 NA (47163) START-UP FOR DR. SHIH	0	0	0	0	0
1008 H0070 B2751 NA (47167) START-UP FOR DR. ROYSAM	0	0	0	0	0
1008 H0070 B2772 NA (47809) DR. BRANKOVIC EQUIPMENT SUPP	0	0	0	0	0
1008 H0070 D3891 NA (46832) HEAF-EQUIPMENT &LAB RENOVATI	0	0	0	0	0
1026 H0066 A0439 NA (19361) EGR FACULTY UNAL	64,642	0	0	0	64,642
1026 H0066 A0441 NA (12052) EGR SERVICES DOE	0	902,648	0	0	902,648
1026 H0066 D0474 NA (19597) EGR OFFICE OF DEAN	0	316,587	0	0	316,587
1026 H0067 A0407 NA (19598) CHEM ENGR FACULTY SALARIES	2,323,505	0	0	0	2,323,505
1026 H0067 A0411 NA (19599) CHEMICAL EGR DOE	0	103,817	118,746	0	222,563
1026 H0068 A0413 NA (19265) CIV ENGR FACULTY SALARIES	1,688,721	0	0	30,019	1,718,740
1026 H0068 A0417 NA (19482) CIVIL EGR DOE	0	154,641	114,700	0	269,341
1026 H0070 A0419 NA (19191) ELEC ENGR FAC SALARIES	3,763,172	0	0	0	3,763,172
1026 H0070 A0423 NA (19193) ELECTRICAL EGR DOE	0	145,475	200,646	0	346,121
1026 H0070 D3834 NA (43599) CLEANROOM FACILITY	0	0	0	0	0
1026 H0071 A3538 NA (44127) BIO MED ENGR FAC SALARIES	526,711	0	0	0	526,711
1026 H0071 D3952 NA (44123) BIO MED ENGR DOE	0	107,188	55,500	0	162,688
1026 H0072 A0425 NA (19205) INDUS ENGR FAC SALARIES	908,995	0	0	20,000	928,995
1026 H0072 A0429 NA (19206) INDUSTRIAL EGR DOE	0	52,200	42,282	0	94,482
1026 H0073 A0431 NA (19208) MECH ENGR FAC SALARIES	2,429,792	0	0	0	2,429,792
1026 H0073 A0435 NA (19366) MECHANICAL EGR DOE	0	57,000	208,356	0	265,356
1043 H0068 D4001 NA (44688) CE HEAF	0	0	0	0	0
1054 H0066 A0217 NA (20037) LAB FEE REVENUE-EGR	0	0	0	0	0
1054 H0067 A0219 NA (20038) CHEM ENGR COURSE & LAB FEES	0	0	0	0	0
1054 H0068 A0221 NA (20039) CIV ENGR COURSE & LAB FEES	0	0	0	0	0
1054 H0070 A0223 NA (10968) ELEC ENGR COURSE & LAB FEES	0	0	0	0	0
1054 H0071 A3526 NA (44428) BIO-MED ENG - LAB & COURSE F	0	0	0	0	0
1054 H0072 A0225 NA (12884) IND ENGR COURSE & LAB FEES	0	0	0	0	0
1054 H0073 A0227 NA (13875) MECH ENGR COURSE & LAB FEES	0	0	0	0	0
1099 H0067 B2828 NA (49163) FY12 START UP CIRINO	0	0	0	0	0
1099 H0067 B2831 NA (49166) FY12 START UP VARADARAJAN	0	0	0	0	0
1099 H0067 B2832 NA (49167) FY12 START UP ROBERTSON	0	0	0	0	0
1099 H0067 B2840 NA (49175) FY12 START UP GRABOW	0	0	0	0	0
1099 H0067 B2842 NA (49177) FY12 START UP W. JOHN LEE	0	0	0	0	0
1099 H0067 B3782 NA (44087) CHEM ENGR RENOVATION	0	0	0	0	0
1099 H0068 B2833 NA (49168) FY12 START UP GLENNIE	0	0	0	0	0
1099 H0068 B2834 NA (49169) FY12 START UP RODRIGUES	0	0	0	0	0
1099 H0068 B2835 NA (49201) FY12 START UP WILLIAM	0	0	0	0	0
1099 H0068 B2838 NA (49173) FY12 START UP GENCTURK	0	0	0	0	0
1099 H0070 B2829 NA (49164) FY12 START UP ROYSAM	0	0	0	0	0
1099 H0071 B2837 NA (49172) FY12 START UP BIRLA	0	0	0	0	0
1099 H0071 B2839 NA (49174) FY12 START UP GIFFORD	0	0	0	0	0
1099 H0071 B2841 NA (49176) FY12 START UP J. LIANG	0	0	0	0	0
1099 H0073 B2836 NA (49171) FY12 START UP AGRAWAL	0	0	0	0	0
EXPENDITURE TOTAL	11,705,538	1,839,556	740,230	50,019	14,335,343

University of Houston
 Cost Center Summary of ENGINEERING
 Fiscal Year 2012

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
RIMER FS FY11	0	0	0	0	10,000	40,000	50,000
CIRINO 11FS	0	0	0	0	20,000	50,000	70,000
FY12 START UP H. LEE	0	0	0	0	165,000	0	165,000
FY12 START UP LI	0	0	0	0	0	300,000	300,000
FY12 START UP NAKASHATRALA	0	0	0	0	0	137,500	137,500
START-UP STRUCTURAL LAB	0	0	0	0	200,000	100,000	300,000
START-UP FOR DR. SHIH	0	0	0	0	28,000	25,000	53,000
START-UP FOR DR. ROYSAM	0	0	0	0	1,000	2,000	3,000
DR. BRANKOVIC EQUIPMENT SUPPOR	0	0	0	0	0	25,000	25,000
HEAF-EQUIPMENT &LAB RENOVATION	0	0	0	0	2,160	0	2,160
EGR FACULTY UNAL	64,642	0	0	0	0	0	64,642
EGR SERVICES DOE	902,648	0	0	0	0	0	902,648
EGR OFFICE OF DEAN	316,587	0	0	0	0	0	316,587
CHEM ENGR FACULTY SALARIES	2,323,505	0	0	0	0	0	2,323,505
CHEMICAL EGR DOE	222,563	0	0	0	0	0	222,563
CIV ENGR FACULTY SALARIES	1,718,740	0	0	0	0	0	1,718,740
CIVIL EGR DOE	269,341	0	0	0	0	0	269,341
ELEC ENGR FAC SALARIES	3,763,172	0	0	0	0	0	3,763,172
ELECTRICAL EGR DOE	346,121	0	0	0	0	0	346,121
CLEANROOM FACILITY	0	0	0	0	0	0	0
BIO MED ENGR FAC SALARIES	526,711	0	0	0	0	0	526,711
BIO MED ENGR DOE	162,688	0	0	0	0	0	162,688
INDUS ENGR FAC SALARIES	928,995	0	0	0	0	0	928,995
INDUSTRIAL EGR DOE	94,482	0	0	0	0	0	94,482
MECH ENGR FAC SALARIES	2,429,792	0	0	0	0	0	2,429,792
MECHANICAL EGR DOE	265,356	0	0	0	0	0	265,356
CE HEAF	0	0	0	0	0	0	0
LAB FEE REVENUE-EGR	0	0	0	0	200	0	200
CHEM ENGR COURSE & LAB FEES	0	0	0	0	300	0	300
CIV ENGR COURSE & LAB FEES	0	0	0	0	400	0	400
ELEC ENGR COURSE & LAB FEES	0	0	0	0	14,500	500	15,000
BIO-MED ENG - LAB & COURSE FEE	0	0	0	0	277	0	277
IND ENGR COURSE & LAB FEES	0	0	0	0	0	0	0
MECH ENGR COURSE & LAB FEES	0	0	0	0	350	0	350
FY12 START UP CIRINO	0	0	0	0	0	275,000	275,000
FY12 START UP VARADARAJAN	0	0	0	0	0	250,000	250,000
FY12 START UP ROBERTSON	0	0	0	0	0	250,000	250,000
FY12 START UP GRABOW	0	0	0	0	0	100,000	100,000
FY12 START UP W. JOHN LEE	0	0	0	0	50,000	0	50,000
CHEM ENGR RENOVATION	0	0	0	0	350,000	0	350,000
FY12 START UP GLENNIE	0	0	0	0	0	250,000	250,000
FY12 START UP RODRIGUES	0	0	0	0	0	170,000	170,000
FY12 START UP WILLIAM	0	0	0	0	0	190,000	190,000
FY12 START UP GENCTURK	0	0	0	0	0	237,500	237,500
FY12 START UP ROYSAM	0	0	0	0	0	150,000	150,000
FY12 START UP BIRLA	0	0	0	0	0	250,000	250,000
FY12 START UP GIFFORD	0	0	0	0	0	275,000	275,000
FY12 START UP J. LIANG	0	0	0	0	0	225,000	225,000
FY12 START UP AGRAWAL	0	0	0	0	0	90,000	90,000
EXPENDITURE TOTAL	14,335,343	0	0	0	842,187	3,392,500	18,570,030

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1008 H0067 D4083 NA (47488) RIMER FS FY11

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

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1008 H0067 D4097 NA (47736) CIRINO 11FS

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

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

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

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1008 H0068 B2844 NA (49179) FY12 START UP LI

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

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1008 H0068 B2845 NA (49180) FY12 START UP NAKASHATRALA

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5008	L3 - CAPITAL OUTLAY		0	137,500		
	Expenditure Total		0	137,500		
	Cost Center Total		0	137,500		

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

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

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

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

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

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

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

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

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

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

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1026 H0066 A0439 NA (19361) EGR FACULTY UNAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	0	418,804	64,642	16.08	16.08
	Faculty	0	418,804	64,642	16.08	16.08
B5036	L3-S&W, ADJUNCT FAC	0	0	0	1.00	1.00
	Student Worker (Wage	0	0	0	1.00	1.00
B5037	L3-S&W, GRADUATE ASS	0	292,207	0	39.21	28.46
	Student Worker (Wage	0	292,207	0	39.21	28.46
	Expenditure Total		711,011	64,642	56.29	45.54
	Payroll Total	0	711,011	64,642	56.29	45.54
	Cost Center Total		711,011	64,642	56.29	45.54

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1026 H0066 A0441 NA (12052) EGR SERVICES DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5035	L3-S&W, NON TENURE T Faculty	0	0	0	1.00	1.00
B5036	L3-S&W, ADJUNCT FAC Student Worker (Wage)	0	0	0	12.63	12.63
B5038	L3-S&W, EXEMPT STAFF Professional and Adm	14	851,296	902,648	16.65	16.65
B5040	L3-S&W, STUDENT EMPL Student Worker (Wage)	0	0	0	1.00	1.00
	Expenditure Total		851,296	902,648	31.28	31.28
	Payroll Total	14	851,296	902,648	31.28	31.28
	Cost Center Total		851,296	902,648	31.28	31.28

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, COMMUNICATIONS (COLLEGE)									
00011007	S2D8 Lewis,Lindsay Reagan		80,001	80,001	1.000	80,001	80,001	1.00	1.00
ADMNSTR, BUSINESS, COLLEGE									
00011009	D2H6 Marin,Emilita Ann		73,000	73,000	1.000	73,000	73,000	1.00	1.00
ASST, ADMINISTRATIVE									
00011010	D5H8 Vasquez,Stella Alva		50,537	50,537	1.000	50,537	50,537	1.00	1.00
GRAPHICS DESIGNER, SR									
00014948	M3K5 Rich,Andrew John		50,001	50,001	1.000	50,001	50,001	1.00	1.00
COORD, CONSTITUENT EVENTS									
00102557	S2P6 Quiroz Perez,Janice		46,428	46,428	1.000	46,428	46,428	1.00	1.00
GRAPHICS DESIGNER 2									
00104545	M3K7 Williams,Kelly C		41,200	41,200	1.000	41,200	41,200	1.00	1.00
DIR, DEVELOPMENT & CAREER SVCS									
00108402	S4F3 Como,Vita P		105,357	105,357	1.000	105,357	105,357	1.00	1.00
WRITER/EDITOR 2									
00108997	S9G7 Weber,William		49,338	49,338	1.000	49,338	49,338	1.00	1.00
EXEC DIR, EXT RELS/PARTNERSHIP									
01003610	D7U1 Robertson,Lisa C		142,000	142,000	1.000	142,000	142,000	1.00	1.00
COORD, ACADEMIC RECORDS									
01005556	J3H5 2063-H0066-A0807-NA Geanangel,Jane Ellen		48,094	24,047	0.500	48,094	48,094	1.00	1.00
INSTRUCTIONAL DESIGNER									
01005557	P2K6 2079-H0066-A0834-NA Karim,Anisa A		24,111	24,111	0.500	48,222	48,222	1.00	1.00
COORD, FINANCIAL 2									
01005784	D6X3 Blount,April D		43,000	43,000	1.000	43,000	43,000	1.00	1.00
COORD, INST EFFECT (COLL/DIV)									
01006312	D7S9 Adams,Evette K		68,926	68,926	1.000	68,926	68,926	1.00	1.00

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1026 H0066 A0441 NA (12052) EGR SERVICES DOE
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
DEVELOPER, WEB 3 01011363	N7G6		58,800	58,800	1.000	58,800	58,800		1.00	1.00
	Yim,Harriet H					58,800	58,800		1.00	1.00
Position Budget Total			880,793	856,746					14.00	14.00

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1026 H0066 D0474 NA (19597) EGR OFFICE OF DEAN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5035	L3-S&W, NON TENURE T Faculty	0	0	0	0.95	0.95
B5038	L3-S&W, EXEMPT STAFF	6	306,333	316,587	5.25	5.25
	Professional and Adm	6	306,333	316,587	5.25	5.25
	Expenditure Total		306,333	316,587	6.20	6.20
	Payroll Total	6	306,333	316,587	6.20	6.20
	Cost Center Total		306,333	316,587	6.20	6.20

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, COLL/DIV BUSINESS OPER									
00010737	D2D2 Barrera, Dorothy		95,423	95,423	1.000	95,423	95,423	1.00	1.00
ADVISOR, ACADEMIC 3									
00010738	J3G6 2063-H0066-D2622-NA Sisk, Lesley		25,520	25,520	0.500	51,040	51,040	1.00	1.00
ADVISOR, ACADEMIC 1									
00010740	J3H8 2063-H0066-D2622-NA Garcia, Kenneth A.		19,026	19,026	0.500	38,052	38,052	1.00	1.00
ASST TO DEAN									
00106380	D5J6 Karson, Kitty J		84,213	84,213	1.000	84,213	84,213	1.00	1.00
ADVISOR, ACADEMIC 2									
00108869	J3H7 2063-H0066-D2622-NA Mate, Shirley		23,671	23,671	0.500	47,341	47,341	1.00	1.00
RESEARCH DEVELOPMENT ADMIN									
01002355	D7L5 Hamlett, Geraldean Evans		68,734	68,734	1.000	68,734	68,734	1.00	1.00
	Position Budget Total		316,587	316,587				6.00	6.00

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1026 H0067 A0407 NA (19598) CHEM ENGR FACULTY SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	12	2,032,959	2,211,685	17.50	17.50
	Faculty	12	2,032,959	2,211,685	17.50	17.50
B5035	L3-S&W, NON TENURE T	2	105,120	111,820	0.50	1.13
	Faculty	2	105,120	111,820	0.50	1.13
	Expenditure Total		2,138,079	2,323,505	18.00	18.63
	Payroll Total	14	2,138,079	2,323,505	18.00	18.63
	Cost Center Total		2,138,079	2,323,505	18.00	18.63

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSISTANT PROFESSOR										
00010741	Rimer, Jeffrey	1030	90,750	90,750	1.000	90,750	90,750	12M	1.00	1.00
PROFESSOR										
00010745	Donnelly, Vincent M.	1010	184,281	184,281	1.000	184,281	184,281	9M	1.00	1.00
PROFESSOR										
00010746	Harold, Michael P	1010	193,312	193,312	1.000	193,312	193,312	9M	1.00	1.00
PROFESSOR										
00010748	Luss, Dan	1010	208,393	208,393	1.000	208,393	208,393	9M	1.00	1.00
PROFESSOR										
00010749	Willson, Richard	1010	172,587	172,587	1.000	172,587	172,587	9M	1.00	1.00
PROFESSOR										
00010750	Balakotaiah, Vemuri	1010	180,756	180,756	1.000	180,756	180,756	9M	1.00	1.00
PROFESSOR										
00010751	Economou, Demetre J	1010	180,525	180,525	1.000	180,525	180,525	9M	1.00	1.00
PROFESSOR										
00103506	Krishnamoorti, Ramanan	1010	178,000	178,000	1.000	178,000	178,000	9M	1.00	1.00
ADJUNCT PROFESSOR										
00104452	Fleischer, Miguel T	1210	67,582	67,582	1.000	67,582	67,582	9M	0.63	0.63
PROFESSOR										
00104764	Nikolaou, Michael	1010	122,922	122,922	1.000	122,922	122,922	9M	1.00	1.00
PROFESSOR										
00106453	Flumerfelt, Raymond W	1010	186,249	186,249	1.000	186,249	186,249	9M	1.00	1.00
INSTRUCTIONAL PROFESSOR										
00109166	Rooks, Charles W	1075	44,238	44,238	1.000	44,238	44,238	9M	0.50	0.50
PROFESSOR										
00109691	Vekilov, Peter	1010	125,076	125,076	1.000	125,076	125,076	9M	1.00	1.00
ASSISTANT PROFESSOR										
01009559	Stein, Gila E	1030	0	90,751	1.000	0	90,751	9M	0.00	1.00
						90,751	90,751		1.00	1.00
	Position Budget Total		1,934,671	2,025,422					12.13	13.13

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1026 H0067 A0411 NA (19599) CHEMICAL EGR DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	3	66,848	103,817	1.02	2.45
	Professional and Adm	3	66,848	103,817	1.02	2.45
B5039	L3-S&W, NON EXEMPT S	3	148,260	118,746	5.00	5.00
	Classified	3	148,260	118,746	5.00	5.00
B5040	L3-S&W, STUDENT EMPL	0	0	0	0.55	0.55
	Student Worker (Wage	0	0	0	0.55	0.55
	Expenditure Total		215,108	222,563	6.57	8.00
	Payroll Total	6	215,108	222,563	6.57	8.00
	Cost Center Total		215,108	222,563	6.57	8.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ADMNSTR, BUSINESS, DEPARTMENT										
00010759	D2J6		40,353	31,114	0.517	60,228	60,228		1.00	1.00
	2072-H0067-B0864-NA		19,875	29,114	0.483					
	Cooks,Patricia A					60,228	60,228		1.00	1.00
ADMNSTR, BUSINESS, ASST										
00010761	D2K1		33,930	33,930	1.000	33,930	33,930		1.00	1.00
	Trevino,Julia C					33,930	33,930		1.00	1.00
SPVR, LAB MAINTENANCE										
00010762	R7F8		51,344	51,344	1.000	51,344	51,344		1.00	1.00
	Dawlearn,David D					51,344	51,344		1.00	1.00
SPVR, LAB MACHINIST										
00010764	R7F6		30,611	30,611	0.500	61,221	61,221		1.00	1.00
	2072-H0067-B0864-NA		30,611	30,611	0.500					
	Costales,John I					61,221	61,221		1.00	1.00
ASST, ADMINISTRATIVE										
00010766	D5H8		41,691	38,773	0.930	41,691	41,691		1.00	1.00
	2072-H0067-B0864-NA		0	2,918	0.070					
	Keng,Linda Sue					41,691	41,691		1.00	1.00
ASST, FINANCIAL 2										
00010769	D6X7		36,791	36,791	1.000	36,791	36,791		1.00	1.00
	Moses,Pamela					36,791	36,791		1.00	1.00
	Position Budget Total		234,719	222,562					6.00	6.00

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1026 H0068 A0413 NA (19265) CIV ENGR FACULTY SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	12	1,651,200	1,614,921	17.00	17.00
	Faculty	12	1,651,200	1,614,921	17.00	17.00
B5035	L3-S&W, NON TENURE T	1	0	73,800	0.00	1.00
	Faculty	1	0	73,800	0.00	1.00
B5036	L3-S&W, ADJUNCT FAC	0	30,019	30,019	0.25	0.25
	Student Worker (Wage	0	30,019	30,019	0.25	0.25
	Expenditure Total		1,681,219	1,718,740	17.25	18.25
	Payroll Total	13	1,681,219	1,718,740	17.25	18.25
	Cost Center Total		1,681,219	1,718,740	17.25	18.25

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
PROFESSOR 00010785	1010		100,037	100,037	1.000	100,037	100,037	1.00	1.00
	Wang, Keh-Han					100,037	100,037 9M	1.00	1.00
ASST PROFESSOR 00010786	1030		80,110	80,110	1.000	80,110	80,110	1.00	1.00
	Dawood, Mina M.R.					80,110	80,110 9M	1.00	1.00
PROFESSOR 00010787	1010		123,666	123,666	1.000	123,666	123,666	1.00	1.00
	Chellam, Shankararaman					123,666	123,666 9M	1.00	1.00
PROFESSOR 00010788	1010		92,257	92,257	1.000	92,257	92,257	1.00	1.00
	Ghazzaly, Osman I					92,257	92,257 9M	1.00	1.00
PROFESSOR 00010789	1010		118,616	118,616	1.000	118,616	118,616	1.00	1.00
	Hsu, Thomas T C					118,616	118,616 9M	1.00	1.00
PROFESSOR 00010790	1010		118,132	118,132	1.000	118,132	118,132	1.00	1.00
	Mo, Yi-Lung					118,132	118,132 9M	1.00	1.00
PROFESSOR 00010791	1010		142,861	142,861	1.000	142,861	142,861	1.00	1.00
	Vipulanandan, Cumaraswamy					142,861	142,861 9M	1.00	1.00
ASSOC PROFESSOR 00010793	1020		52,950	52,950	1.000	52,950	52,950	1.00	1.00
	Rogers, Jerry R					52,950	52,950 12M	1.00	1.00
ASSOC PROFESSOR 00010794	1020		90,000	90,000	1.000	90,000	90,000	1.00	1.00
	Ayoub, Ashraf Salah Eldin					90,000	90,000 9M	1.00	1.00
ASSISTANT PROFESSOR 00010796	1030		76,911	76,911	1.000	76,911	76,911	1.00	1.00
	Strom, Kyle B					76,911	76,911 9M	1.00	1.00
ASSOC PROFESSOR 00010799	1020		96,230	96,230	1.000	96,230	96,230	1.00	1.00
	Rixey, William G					96,230	96,230 9M	1.00	1.00
PROFESSOR 00104915	1010		144,551	144,551	1.000	144,551	144,551	1.00	1.00
	Rifai, Hanadi S					144,551	144,551 9M	1.00	1.00
RESEARCH ASSOCIATE PROFESSOR 01011025	1620		18,450	18,450	1.000	18,450	18,450	0.25	0.25
	Herman, Reagan					18,450	18,450 9M	0.25	0.25
ASSOCIATE PROFESSOR, INSTRUCT 01011026	1077		55,350	55,350	1.000	55,350	55,350	0.75	0.75
	Herman, Reagan					55,350	55,350 9M	0.75	0.75
	Position Budget Total		1,310,121	1,310,121				13.00	13.00

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1026 H0068 A0417 NA (19482) CIVIL EGR DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	4	112,002	154,641	2.00	3.50
	Professional and Adm	4	112,002	154,641	2.00	3.50
B5039	L3-S&W, NON EXEMPT S	3	148,555	114,700	6.50	6.50
	Classified	3	148,555	114,700	6.50	6.50
	Expenditure Total		260,557	269,341	8.50	10.00
	Payroll Total	7	260,557	269,341	8.50	10.00
	Cost Center Total		260,557	269,341	8.50	10.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADMNSTR, BUSINESS, DEPARTMENT									
00010806	D2J6		64,641	64,641	1.000	64,641	64,641	1.00	1.00
	Roguer, Betsy					64,641	64,641	1.00	1.00
WELDING TECH									
00010807	L9G4		24,175	24,175	0.610	39,631	39,631	1.00	1.00
	2060-H0068-F2726-NA		15,456	11,493	0.290				
	2063-H0068-D1906-NA		0	3,963	0.100				
	McTigret Jr, Gerald W					39,631	39,631	1.00	1.00
SPVR, LAB MACHINIST									
00010811	R7F6		29,368	29,368	0.580	50,634	50,634	1.00	1.00
	2060-H0068-F2726-NA		21,266	16,203	0.320				
	2063-H0068-D1906-NA		0	5,063	0.100				
	Miller, Jeffery A					50,634	50,634	1.00	1.00
COORD, DEPT HR/PAYROLL 2									
00010813	D6L8		34,000	34,000	1.000	34,000	34,000	1.00	1.00
	Wallace, Cherish					34,000	34,000	1.00	1.00
SPVR, LAB 1									
00102727	R3G8		21,000	21,000	0.500	42,000	42,000	1.00	1.00
	2060-H0068-F2726-NA		21,000	14,700	0.350				
	2063-H0068-D1906-NA		0	6,300	0.150				
	Santos, Catherine M					42,000	42,000	1.00	1.00
EXEC SECRETARY									
01010260	D4F2		37,146	37,146	1.000	37,146	37,146	1.00	1.00
	Christian, Laura					37,146	37,146	1.00	1.00
COORD, FINANCIAL 1									
01011136	D6X4		35,000	35,000	1.000	35,000	35,000	1.00	1.00
	Davis, Stephanie Dawn					35,000	35,000	1.00	1.00
	Position Budget Total		245,330	245,330				7.00	7.00

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1026 H0070 A0419 NA (19191) ELEC ENGR FAC SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	29	3,599,522	3,713,172	32.25	32.25
	Faculty	29	3,599,522	3,713,172	32.25	32.25
B5035	L3-S&W, NON TENURE T	0	50,000	50,000	0.25	0.25
	Faculty	0	50,000	50,000	0.25	0.25
B5036	L3-S&W, ADJUNCT FAC	0	0	0	0.50	0.50
	Student Worker (Wage	0	0	0	0.50	0.50
	Expenditure Total		3,649,522	3,763,172	33.00	33.00
	Payroll Total	29	3,649,522	3,763,172	33.00	33.00
	Cost Center Total		3,649,522	3,763,172	33.00	33.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOCIATE PROFESSOR 00010830	1020 Shattuck,David P		131,207	131,207	1.000	131,207 131,207	131,207 131,207 12M	1.00 1.00	1.00 1.00
PROFESSOR 00010831	1010 Litvinov,Dmitri		156,413	156,413	1.000	156,413 156,413	156,413 156,413 9M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00010832	1020 Sheth,Bhavin R.		96,368	96,368	1.000	96,368 96,368	96,368 96,368 9M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00010833	1020 Chen,Yuhua	T	94,944	101,944	1.000	94,944 94,944	101,944 101,944 9M	1.00 1.00	1.00 1.00
PROFESSOR 00010835	1010 Jackson,David R		112,913	112,913	1.000	112,913 112,913	112,913 112,913 9M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 00010837	1030 Kalatsky,Valery		85,033	85,033	1.000	85,033 85,033	85,033 85,033 9M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 00010838	1030 Shih,Wei-Chuan		82,411	82,411	1.000	82,411 82,411	82,411 82,411 9M	1.00 1.00	1.00 1.00
PROFESSOR 00010840	1010 Jansen,Ben H		99,597	99,597	1.000	99,597 99,597	99,597 99,597 9M	1.00 1.00	1.00 1.00
PROFESSOR 00010841	1010 Ogmen,Haluk		154,110	154,110	1.000	154,110 154,110	154,110 154,110 9M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 00010842	1030 Han,Zhu		91,268	91,268	1.000	91,268 91,268	91,268 91,268 9M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00010843	1020 Trombetta,Leonard P		78,759	78,759	1.000	78,759 78,759	78,759 78,759 9M	1.00 1.00	1.00 1.00
PROFESSOR 00010844	1010 Crisan,Ovidiu		79,632	79,632	1.000	79,632 79,632	79,632 79,632 9M	1.00 1.00	1.00 1.00
PROFESSOR 00010846	1010 Wilton,Donald R		129,626	129,626	1.000	129,626 129,626	129,626 129,626 9M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00010849	1020 Markenscoff,Pauline		75,587	75,587	1.000	75,587 75,587	75,587 75,587 9M	1.00 1.00	1.00 1.00

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1026 H0070 A0419 NA (19191) ELEC ENGR 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 00010850	1020 Zagozdzon-Wosik,Wanda		76,333	76,333	1.000	76,333 76,333	76,333 76,333 12M	1.00 1.00	1.00 1.00
PROFESSOR 00010851	1010 Shieh,Leang-San		134,529	134,529	1.000	134,529 134,529	134,529 134,529 12M	1.00 1.00	1.00 1.00
PROFESSOR 00010853	1010 Glover,John R		110,370	110,370	1.000	110,370 110,370	110,370 110,370 9M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00010854	1020 Hebert,Thomas James		65,254	65,254	1.000	65,254 65,254	65,254 65,254 9M	1.00 1.00	1.00 1.00
PROFESSOR 00010855	1010 Claydon,Frank J		217,702	217,702	1.000	217,702 217,702	217,702 217,702 12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00010856	1020 Barr,Betty J		83,868	83,868	1.000	83,868 83,868	83,868 83,868 9M	1.00 1.00	1.00 1.00
PROFESSOR 00010857	1010 Wolfe,John C		162,036	162,036	1.000	162,036 162,036	162,036 162,036 9M	1.00 1.00	1.00 1.00
PROFESSOR 00010859	1010 Liu,Ce		147,007	147,007	1.000	147,007 147,007	147,007 147,007 9M	1.00 1.00	1.00 1.00
PROFESSOR 00010860	1010 Pei,Shin-Shem Steven		165,297	165,297	1.000	165,297 165,297	165,297 165,297 9M	1.00 1.00	1.00 1.00
PROFESSOR 00106793	1010 Le,Han Quang		122,475	122,475	1.000	122,475 122,475	122,475 122,475 9M	1.00 1.00	1.00 1.00
PROFESSOR 00107616	1010 Charlson,Earl J		133,421	133,421	1.000	133,421 133,421	133,421 133,421 12M	1.00 1.00	1.00 1.00
ASST PROFESSOR 00108492	1030 Bao,Jiming		84,439	84,439	1.000	84,439 84,439	84,439 84,439 9M	1.00 1.00	1.00 1.00
PROFESSOR 00108674	1010 Long,Stuart A		182,776	182,776	1.000	182,776 182,776	182,776 182,776 9M	0.98 0.98	0.98 0.98
ASSOCIATE PROFESSOR 00109674	1020 Chen, Ji		105,914	105,914	1.000	105,914 105,914	105,914 105,914 9M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 01000032	1020 Ruchhoeft,Paul		106,479	106,479	1.000	106,479 106,479	106,479 106,479 9M	1.00 1.00	1.00 1.00
Position Budget Total			3,365,768	3,372,768				28.98	28.98

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1026 H0070 A0423 NA (19193) ELECTRICAL EGR DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	3	142,519	145,475	2.00	2.76
	Professional and Adm	3	142,519	145,475	2.00	2.76
B5039	L3-S&W, NON EXEMPT S	6	196,434	200,646	5.00	5.08
	Classified	6	196,434	200,646	5.00	5.08
	Expenditure Total		338,953	346,121	7.00	7.84
	Payroll Total	9	338,953	346,121	7.00	7.84
	Cost Center Total		338,953	346,121	7.00	7.84

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ELECTRONICS TECH 1									
00010868	L2I8		15,347	15,347	0.500	30,694	30,694	1.00	1.00
	1026-H0071-D3952-NA		15,347	15,347	0.500				
	Brown IV,Ralph E.					30,694	30,694	1.00	1.00
ACCOUNTANT 1									
00010869	D6T8		47,837	47,837	1.000	47,837	47,837	1.00	1.00
	Ollivierre,Ursula M					47,837	47,837	1.00	1.00
ASST, FINANCIAL 2									
00010872	D6X7		33,408	27,167	0.813	33,408	33,408	1.00	1.00
	2072-H0070-B0886-NA		0	6,241	0.187				
	Williams,Leslie Joyce					33,408	33,408	1.00	1.00
EXEC SECRETARY									
00010874	D4F2		40,320	40,320	1.000	40,320	40,320	1.00	1.00
	Herbek,Loretta B					40,320	40,320	1.00	1.00
SPVR, LAB MACHINIST									
00010875	R7F6		59,049	59,049	1.000	59,049	59,049	1.00	1.00
	Young,Michael R					59,049	59,049	1.00	1.00
COORD, FINANCIAL 2									
00010877	D6X3		43,500	36,001	0.828	43,500	43,500	1.00	1.00
	2072-H0070-B0886-NA		0	5,999	0.138				
	2060-H0070-F2707-NA		0	1,501	0.035				
	Nguyen,Mary D					43,500	43,500	1.00	1.00
ELECTRONICS TECH 2									
00010878	L2I7		34,640	34,640	1.000	34,640	34,640	1.00	1.00
	Dial,Robert					34,640	34,640	1.00	1.00
ADMNSTR, BUSINESS, DEPARTMENT									
01008810	D2J4		66,433	61,637	0.928	66,433	66,433	1.00	1.00
	2060-H0070-F2707-NA		0	4,796	0.072				
	Shock,Ye-Stephanie Chin					66,433	66,433	1.00	1.00
ASST, ADVISING 2									
01009471	J3J7		31,320	24,123	0.770	31,320	31,320	1.00	1.00
	2072-H0070-B0886-NA		0	7,197	0.230				
	Sanchez,Monica A					31,320	31,320	1.00	1.00
	Position Budget Total		371,854	346,120				9.00	9.00

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1026 H0070 D3834 NA (43599) CLEANROOM FACILITY

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

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
RESEARCH	LAB SUPERVISOR								
00106725	T5H6		45,000	0	0.000	45,000	45,000	1.00	1.00
	2060-H0070-F2707-NA		0	45,000	1.000				
	Bhaskaran,Shivakumar					45,000	45,000	1.00	1.00
	Position Budget Total		45,000	0				1.00	1.00

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	2	435,173	448,672	5.00	5.00
	Faculty	2	435,173	448,672	5.00	5.00
B5035	L3-S&W, NON TENURE T	1	78,039	78,039	0.00	0.75
	Faculty	1	78,039	78,039	0.00	0.75
B5036	L3-S&W, ADJUNCT FAC	0	0	0	0.30	0.30
	Student Worker (Wage	0	0	0	0.30	0.30
	Expenditure Total		513,212	526,711	5.30	6.05
	Payroll Total	3	513,212	526,711	5.30	6.05
	Cost Center Total		513,212	526,711	5.30	6.05

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOCIATE PROFESSOR									
00010920	Larin, Kirill	1020	104,938	104,938	1.000	104,938	104,938	1.00	1.00
						104,938	104,938 9M	1.00	1.00
PROFESSOR									
00010926	Bidani, Akhil	1010	175,734	175,734	1.000	175,734	175,734	1.00	1.00
						175,734	175,734 9M	1.00	1.00
ASSISTANT PROFESSOR, INSTRUCT									
01007690	Chen, Ting	1080	33,750	33,750	1.000	33,750	33,750	0.75	0.75
						33,750	33,750 12M	0.75	0.75
	Position Budget Total		314,422	314,422				2.75	2.75

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1026 H0071 D3952 NA (44123) BIO MED ENGR DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	2	53,581	107,188	1.00	2.00
	Professional and Adm	2	53,581	107,188	1.00	2.00
B5039	L3-S&W, NON EXEMPT S	1	106,971	55,500	1.00	1.50
	Classified	1	106,971	55,500	1.00	1.50
	Expenditure Total		160,552	162,688	2.00	3.50
	Payroll Total	3	160,552	162,688	2.00	3.50
	Cost Center Total		160,552	162,688	2.00	3.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ELECTRONICS TECH 1									
00010868	L2I8		15,347	15,347	0.500	30,694	30,694	1.00	1.00
	1026-H0070-A0423-NA		15,347	15,347	0.500				
	Brown IV,Ralph E.					30,694	30,694	1.00	1.00
SPVR, LAB 2 (BIOLOGY)									
01008226	R3G6		55,188	55,188	1.000	55,188	55,188	1.00	1.00
	Gutierrez,Laura					55,188	55,188	1.00	1.00
MGR, PROGRAM 1									
01010550	E9C6		40,153	0	0.000	40,153	0	1.00	0.00
	Diefenderfer,Jessica Anne					40,153	0	1.00	0.00
ADMNSTR, BUSINESS, DEPARTMENT									
01011066	D2J7		52,000	52,000	1.000	52,000	52,000	1.00	1.00
	Tran,Nguyen Thi					52,000	52,000	1.00	1.00
	Position Budget Total		162,688	122,535				4.00	3.00

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1026 H0072 A0425 NA (19205) INDUS ENGR FAC SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	9	708,086	800,692	9.00	9.00
	Faculty	9	708,086	800,692	9.00	9.00
B5035	L3-S&W, NON TENURE T	3	0	108,303	0.00	1.60
	Faculty	3	0	108,303	0.00	1.60
B5036	L3-S&W, ADJUNCT FAC	0	126,600	20,000	0.00	0.00
	Student Worker (Wage	0	126,600	20,000	0.00	0.00
	Expenditure Total		834,686	928,995	9.00	10.60
	Payroll Total	12	834,686	928,995	9.00	10.60
	Cost Center Total		834,686	928,995	9.00	10.60

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSISTANT PROFESSOR 00010897	Feng,Qianmei	1030	13,727	81,225	1.000	13,727	81,225	12M	0.17	1.00
ASSOCIATE PROFESSOR 00010898	Lim,Gino Jinho	1020	92,676	92,676	1.000	92,676	92,676	9M	1.00	1.00
PROFESSOR 00010899	Parsaei,Hamid	1010	158,005	158,005	1.000	158,005	158,005	9M	1.00	1.00
ASSISTANT PROFESSOR 00010901	Ekici,Ali	1030	76,125	76,125	1.000	76,125	76,125	9M	1.00	1.00
ASSOC PROFESSOR 00010902	Schulze,Lawrence	1020	83,565	83,565	1.000	83,565	83,565	9M	1.00	1.00
ASSOC PROFESSOR 00100365	Chung,Christopher	1020	85,004	85,004	1.000	85,004	85,004	9M	1.00	1.00
ASSISTANT PROFESSOR 00106371	Kundakcioglu,Omer	1030	76,125	76,125	1.000	76,125	76,125	9M	1.00	1.00
ASSOCIATE PROFESSOR 01002052	Kamrani,Ali K	1020	101,217	101,217	1.000	101,217	101,217	12M	1.00	1.00
ADJUNCT PROFESSOR 01005296	Karson,Marvin	1210	46,401	46,401	1.000	46,401	46,401	9M	0.60	0.60
INSTRUCTIONAL PROFESSOR 01007789	Chen,Thomas C	1075	61,902	61,902	1.000	61,902	61,902	9M	1.00	1.00
PROFESSOR 01008797	2064-H0072-A0425-NA Khator,Suresh K	1010	46,750	46,750	0.250	187,000	187,000		1.00	1.00
			140,250	140,250	0.750					
ASSOCIATE PROFESSOR, INSTRUCT 01011900	Tekin,Eylem	1077	66,667	66,667	1.000	66,667	66,667	12M	1.00	1.00
	Position Budget Total		908,164	975,662					10.77	11.60

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1026 H0072 A0429 NA (19206) INDUSTRIAL EGR DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	51,000	52,200	1.00	1.00
	Professional and Adm	1	51,000	52,200	1.00	1.00
B5039	L3-S&W, NON EXEMPT S	1	85,901	42,282	2.00	2.00
	Classified	1	85,901	42,282	2.00	2.00
	Expenditure Total		136,901	94,482	3.00	3.00
	Payroll Total	2	136,901	94,482	3.00	3.00
	Cost Center Total		136,901	94,482	3.00	3.00

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

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1026 H0073 A0431 NA (19208) MECH ENGR FAC SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	19	2,274,167	2,429,792	19.50	20.00
	Faculty	19	2,274,167	2,429,792	19.50	20.00
	Expenditure Total		2,274,167	2,429,792	19.50	20.00
	Payroll Total	19	2,274,167	2,429,792	19.50	20.00
	Cost Center Total		2,274,167	2,429,792	19.50	20.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
PROFESSOR 00010845	Witte,Larry C	1010	173,410	173,410	1.000	173,410	173,410	12M	1.00	1.00
ASSOC PROFESSOR 00010916	Hollingsworth,Donald K	1020	90,320	0	0.000	90,320	0	9M	1.00	0.00
ASSOC PROFESSOR 00010917	Rao,Jagannatha R	1020	60,529	60,529	1.000	60,529	60,529	9M	1.00	1.00
PROFESSOR 00010918	Wang,Su Su	1010	152,075	152,075	1.000	152,075	152,075	9M	1.00	1.00
PROFESSOR 00010919	White,Kenneth W	1010	108,512	108,512	1.000	108,512	108,512	9M	1.00	1.00
ASSOCIATE PROFESSOR 00010921	Sun,Li	1020	46,193	46,193	1.000	46,193	46,193	9M	1.00	1.00
PROFESSOR 00010923	Selvamanickam,Venkat	1010	181,483	181,483	1.000	181,483	181,483	9M	1.00	1.00
PROFESSOR 00010924	Metcalfe,Ralph W	1010	99,133	99,133	1.000	99,133	99,133	9M	1.00	1.00
ASSOC PROFESSOR 00010925	Kleis,Stanley J	1020	86,099	86,099	1.000	86,099	86,099	12M	1.00	1.00
PROFESSOR 00010928	Chen,Yi-Chao	1010	81,328	81,328	1.000	81,328	81,328	9M	1.00	1.00
PROFESSOR 00010930	Bannerot,Richard B	1010	113,465	113,465	1.000	113,465	113,465	9M	1.00	1.00
PROFESSOR 00010931	Wheeler,Lewis T	1010	111,824	111,824	1.000	111,824	111,824	9M	1.00	1.00
PROFESSOR 00010932	Song,Gangbing	1010	142,028	142,028	1.000	142,028	142,028	9M	1.00	1.00
PROFESSOR 00010936	Hussain,A K M Fazle	1010	168,429	168,429	1.000	168,429	168,429	12M	1.00	1.00
ASSOCIATE PROFESSOR 00010937	Sharma,Pradeep	1020	121,515	121,515	1.000	121,515	121,515	9M	1.00	1.00

University of Houston
ENGINEERING
Fiscal Year 2012

1026 H0073 A0431 NA (19208) MECH ENGR 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
PROFESSOR 00010939	1010 Grigoriadis, Karolos		145,464	145,464	1.000	145,464 145,464	145,464 145,464 9M	1.00 1.00	1.00 1.00
PROFESSOR 00010940	1010 Zimmerman, David C		155,000	155,000	1.000	155,000 155,000	155,000 155,000 9M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 00108234	1030 Dalton, Charles		109,300	109,300	1.000	109,300 109,300	109,300 109,300 9M	1.00 1.00	1.00 1.00
PROFESSOR 01001415	1010 Franchek, Matthew		175,792	175,792	1.000	175,792 175,792	175,792 175,792 9M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 01009635	1030 Kulkarni, Yashashree		0	82,628	1.000	0 82,628	82,628 82,628 9M	0.00 1.00	1.00 1.00
Position Budget Total			2,321,899	2,314,207				19.00	19.00

University of Houston
ENGINEERING
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1026 H0073 A0435 NA (19366) MECHANICAL EGR DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	57,000	57,000	2.00	2.00
	Professional and Adm	1	57,000	57,000	2.00	2.00
B5039	L3-S&W, NON EXEMPT S	4	206,747	208,356	5.00	5.00
	Classified	4	206,747	208,356	5.00	5.00
	Expenditure Total		263,747	265,356	7.00	7.00
	Payroll Total	5	263,747	265,356	7.00	7.00
	Cost Center Total		263,747	265,356	7.00	7.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SPVR, ELECTRONICS SHOP									
00010950	R7E6		52,743	52,743	1.000	52,743	52,743	1.00	1.00
	Webster, Gene W					52,743	52,743	1.00	1.00
ASST, FINANCIAL 2									
00010951	D6X7		36,123	36,123	1.000	36,123	36,123	1.00	1.00
	Engelbosch, Tammy					36,123	36,123	1.00	1.00
SPVR, LAB MACHINIST									
00010953	R7F6		51,616	51,616	1.000	51,616	51,616	1.00	1.00
	Clifton, Jerry L					51,616	51,616	1.00	1.00
ADMNSTR, BUSINESS, DEPARTMENT									
00010955	D2J6		57,000	57,000	1.000	57,000	57,000	1.00	1.00
	Van Akin-Patten, Jennifer R					57,000	57,000	1.00	1.00
EXEC SECRETARY									
00010956	D4F2		38,754	38,754	1.000	38,754	38,754	1.00	1.00
	Flores, Zulema					38,754	38,754	1.00	1.00
	Position Budget Total		236,236	236,236				5.00	5.00

University of Houston
ENGINEERING
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1043 H0068 D4001 NA (44688) CE HEAF

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-6,593	0		
	Revenue Total		-6,593	0		
B5009	L3-MAINTENANCE AND O		6,593	0		
	Expenditure Total		6,593	0		
	Cost Center Total		0	0		

University of Houston
ENGINEERING
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1054 H0066 A0217 NA (20037) LAB FEE REVENUE-EGR

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

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

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

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-500	-400		
	Revenue Total		-500	-400		
B5009	L3-MAINTENANCE AND O		500	400		
	Expenditure Total		500	400		
	Cost Center Total		0	0		

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

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

University of Houston
ENGINEERING
Fiscal Year 2012

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

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

University of Houston
ENGINEERING
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1054 H0072 A0225 NA (12884) IND ENGR COURSE & LAB FEES

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

University of Houston
ENGINEERING
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1054 H0073 A0227 NA (13875) MECH ENGR COURSE & LAB FEES

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

University of Houston
ENGINEERING
Fiscal Year 2012

1099 H0067 B2828 NA (49163) FY12 START UP CIRINO

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5008	L3 - CAPITAL OUTLAY		0	275,000		
	Expenditure Total		0	275,000		
	Cost Center Total		0	275,000		

University of Houston
ENGINEERING
Fiscal Year 2012

1099 H0067 B2831 NA (49166) FY12 START UP VARADARAJAN

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

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ENGINEERING
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1099 H0067 B2832 NA (49167) FY12 START UP ROBERTSON

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

University of Houston
ENGINEERING
Fiscal Year 2012

1099 H0067 B2840 NA (49175) FY12 START UP GRABOW

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

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

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

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1099 H0067 B3782 NA (44087) CHEM ENGR RENOVATION

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

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ENGINEERING
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1099 H0068 B2833 NA (49168) FY12 START UP GLENNIE

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

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ENGINEERING
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1099 H0068 B2834 NA (49169) FY12 START UP RODRIGUES

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

University of Houston
ENGINEERING
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1099 H0068 B2835 NA (49201) FY12 START UP WILLIAM

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

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ENGINEERING
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1099 H0068 B2838 NA (49173) FY12 START UP GENCTURK

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5008	L3 - CAPITAL OUTLAY		0	237,500		
	Expenditure Total		0	237,500		
	Cost Center Total		0	237,500		

University of Houston
ENGINEERING
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1099 H0070 B2829 NA (49164) FY12 START UP ROYSAM

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5008	L3 - CAPITAL OUTLAY		0	150,000		
	Expenditure Total		0	150,000		
	Cost Center Total		0	150,000		

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ENGINEERING
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1099 H0071 B2837 NA (49172) FY12 START UP BIRLA

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

University of Houston
ENGINEERING
Fiscal Year 2012

1099 H0071 B2839 NA (49174) FY12 START UP GIFFORD

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5008	L3 - CAPITAL OUTLAY		0	275,000		
	Expenditure Total		0	275,000		
	Cost Center Total		0	275,000		

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

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

University of Houston
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1099 H0073 B2836 NA (49171) FY12 START UP AGRAWAL

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

HONORS

University of Houston
 Cost Center Summary of HONORS
 Fiscal Year 2012

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1026 H0078 A0327 NA (19537) HONORS FACULTY SALARIES	595,199	0	0	121,120	716,319
1026 H0078 D0460 NA (10917) HONORS OPER & STAFF	0	390,442	0	0	390,442
EXPENDITURE TOTAL	595,199	390,442	0	121,120	1,106,761

University of Houston
 Cost Center Summary of HONORS
 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>
HONORS FACULTY SALARIES	716,319	0	0	0	0	0	716,319
HONORS OPER & STAFF	390,442	0	0	0	106	0	390,548
EXPENDITURE TOTAL	1,106,761	0	0	0	106	0	1,106,867

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University of Houston
HONORS
Fiscal Year 2012

1026 H0078 A0327 NA (19537) HONORS FACULTY SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK Faculty	5	352,278	352,278	3.24	3.24
B5035	L3-S&W, NON TENURE T Faculty	5	242,921	242,921	2.26	2.26
B5036	L3-S&W, ADJUNCT FAC Student Worker (Wage Expenditure Total)	2	61,120	121,120	6.38	6.38
	Payroll Total	12	656,319	716,319	11.88	11.88
	Cost Center Total		656,319	716,319	11.88	11.88

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
PROFESSOR 00010144	1010 Estess, Ted L		136,977	136,977	1.000	136,977	136,977 12M	1.00	1.00
ASSISTANT PROFESSOR, INSTRUCT 00010146	1080 LeVeaux, Christine		67,286	67,286	1.000	67,286	67,286 12M	0.75	0.75
ASSOCIATE PROFESSOR 00010150	1020 1026-H0124-A0621-NA Collins, Susan D		29,482 61,231	29,482 61,231	0.325 0.675	90,713	90,713 12M	1.00	1.00
PROFESSOR 00010151	1010 1026-H0089-A0485-NA Zaretsky, Robert D		59,716 25,592	59,716 25,592	0.700 0.300	85,308	85,308 12M	1.00	1.00
PROFESSOR 00010155	1010 Monroe, William F		42,100	42,100	1.000	42,100	42,100 12M	0.25	0.25
LECTURER/BEN 00101811	1050 Cremins, Robert Paul		12,000	12,000	1.000	12,000	12,000 12M	0.80	0.80
LECTURER/BEN 00108585	1050 Guenther, Irene V		20,000	20,000	1.000	20,000	20,000 12M	0.80	0.80
ASSISTANT PROFESSOR, INSTRUCT 01006716	1080 2064-H0078-A0327-NA Valier, Helen K		25,367 25,367	25,367 25,367	0.500 0.500	50,733	50,733 12M	1.00	1.00
INSTRUCT ASSISTANT PROFESSOR 01008490	1080 Morrison, Iain P D		55,501	55,501	1.000	55,501	55,501 12M	1.00	1.00
ASSISTANT PROFESSOR 01009233	1030 1026-H0091-A0493-NA Sommers, Tamler S		30,548 30,004	30,548 30,004	0.505 0.496	60,552	60,552 9M	1.00	1.00
RESEARCH ASSISTANT PROFESSOR 01009960	1630 Price, Daniel M		26,024	26,024	1.000	26,024	26,024 12M	1.00	1.00
VISITING ASSOCIATE PROFESSOR 01010982	1720 Harvey, John R		60,000	60,000	1.000	60,000	60,000 9M	1.00	1.00
Position Budget Total			565,000	565,000				10.60	10.60

University of Houston
HONORS
Fiscal Year 2012

1026 H0078 D0460 NA (10917) HONORS OPER & STAFF

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		50,000	106		
B5038	L3-S&W, EXEMPT STAFF	8	342,010	390,442	5.67	5.67
	Professional and Adm	8	342,010	390,442	5.67	5.67
B5039	L3-S&W, NON EXEMPT S	0	20,000	0	1.00	1.00
	Classified	0	20,000	0	1.00	1.00
B5040	L3-S&W, STUDENT EMPL	0	38,538	0	2.00	2.00
	Student Worker (Wage	0	38,538	0	2.00	2.00
	Expenditure Total		450,548	390,548	8.67	8.67
	Payroll Total	8	400,548	390,442	8.67	8.67
	Cost Center Total		450,548	390,548	8.67	8.67

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADMNSTR, BUSINESS, COLLEGE									
00010180	D2H6 Santee,Ornela Kolutari		74,001	74,001	1.000	74,001	74,001	1.00	1.00
DEAN									
00010182	0160 Monroe,William F		126,300	126,300	1.000	126,300	126,300	0.75	0.75
DIR, STUDENT AFFAIRS (COLLEGE)									
00101888	J3W4 2063-H0078-D2634-NA Rhoden,Brenda		60,000	0	0.000	60,000	60,000	1.00	1.00
COUNSELOR, ADMISSIONS 2									
00104028	J2L5 4040-H0078-A0711-NA Bhojani,Sarah A.		17,306	9,804	0.220	44,564	44,564	1.00	1.00
COORD, FINANCIAL 1									
00108121	D6X4 Campbell,Robert E		37,000	37,000	1.000	37,000	37,000	1.00	1.00
DIR, UNDERGRAD PGMS (COLLEGE)									
01002964	J3W2 Koszegi,Jodie F		77,536	77,536	1.000	77,536	77,536	1.00	1.00
DIR, PROGRAM									
01006314	E9A6 2064-H0078-B1702-NA Weber,Karen Marie		3,890	0	0.000	69,000	69,000	1.00	1.00
COORD, PROGRAM									
01009410	E9C9 1101-H0079-C0633-NA 2064-H0079-C0633-NA 2064-H0078-D3173-NA Chesser,Mallory Lauren		0	7,800	0.200	39,000	39,000	1.00	1.00
MGR, COMMUNICATIONS									
01009573	S1E4 Ingrassia,Libby N.		58,000	58,000	1.000	58,000	58,000	1.00	1.00
COORD, CONSTITUENT EVENTS									
01010133	S2P6 Cedilnik,Laurie A.		45,656	0	0.000	45,656	0	1.00	0.00
						45,656	0	1.00	0.00
	Position Budget Total		499,689	390,441				9.75	8.75

HOTEL & RESTAURANT MANAGEMENT

University of Houston
 Cost Center Summary of HOTEL & RESTAURANT MANAGEMENT
 Fiscal Year 2012

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1026 H0080 A1960 NA (26375) HRM GRADUATE ASSIST	0	0	0	35,340	35,340
1026 H0081 A0447 NA (19365) HRM FACULTY SALARIES	1,181,457	50,415	0	543,190	1,775,062
1026 H0081 A0449 NA (19274) HOTEL & REST MGT DOE	0	36,700	92,875	0	129,575
1026 H0081 A0451 NA (19276) HRM SUMMER FAC SALARIES	0	0	0	13,552	13,552
1026 H0081 D0476 NA (19364) HRM OFFICE OF DEAN	0	253,271	0	0	253,271
1054 H0080 A0229 NA (20040) LAB FEE REVENUE-HRM	0	0	0	0	0
EXPENDITURE TOTAL	1,181,457	340,386	92,875	592,082	2,206,800

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 Cost Center Summary of HOTEL & RESTAURANT MANAGEMENT
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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>
HRM GRADUATE ASSIST	35,340	0	0	0	0	0	35,340
HRM FACULTY SALARIES	1,775,062	0	0	0	0	0	1,775,062
HOTEL & REST MGT DOE	129,575	0	0	0	0	0	129,575
HRM SUMMER FAC SALARIES	13,552	0	0	0	0	0	13,552
HRM OFFICE OF DEAN	253,271	0	0	0	0	0	253,271
LAB FEE REVENUE-HRM	0	0	0	0	15,001	0	15,001
EXPENDITURE TOTAL	2,206,800	0	0	0	15,001	0	2,221,801

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1026 H0080 A1960 NA (26375) HRM GRADUATE ASSIST

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

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1026 H0081 A0447 NA (19365) HRM FACULTY SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK Faculty	11	944,174	1,036,463	9.00	11.00
B5035	L3-S&W, NON TENURE T Faculty	3	204,775	144,994	3.00	2.00
B5036	L3-S&W, ADJUNCT FAC Student Worker (Wage)	11	443,570	543,190	8.00	10.00
B5038	L3-S&W, EXEMPT STAFF Professional and Adm	1	235,914	50,415	2.90	1.00
	Expenditure Total		1,828,433	1,775,062	22.90	24.00
	Payroll Total	26	1,828,433	1,775,062	22.90	24.00
	Cost Center Total		1,828,433	1,775,062	22.90	24.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
LECTURER/BEN 00011026	Jordan, Ronald 1050		51,371	51,371	1.000	51,371	51,371	1.00	1.00
ASSOC PROFESSOR 00011028	Graves, Nancy 1020		88,012	88,012	1.000	88,012	88,012 12M	1.00	1.00
ASSOCIATE PROFESSOR 00011030	Titz, Karl 1020		80,835	80,835	1.000	80,835	80,835 12M	1.00	1.00
PROFESSOR 00011032	Abbott, Jeanna L 1010		114,194	114,194	1.000	114,194	114,194 9M	1.00	1.00
PROFESSOR 00011033	Barth, Stephen C 1010		115,133	115,133	1.000	115,133	115,133 12M	1.00	1.00
INSTRUCT ASSISTANT PROFESSOR 00011034	Cordua, Glenn D 1080		80,001	80,001	1.000	80,001	80,001 12M	1.00	1.00
PROFESSOR 00011035	4041-H0081-A1955-NA Shoemaker, Stowe 1010		108,095 19,995	108,095 19,995	0.844 0.156	128,090	128,090 12M	1.00	1.00
ASSISTANT PROFESSOR 00011036	Dawson, Mary 1030		67,991	67,991	1.000	67,991	67,991 12M	1.00	1.00
LECTURER/BEN 00011037	2064-H0081-D3172-NA Oeser, Erin Kenyan 1050		2,223 53,780	0 56,003	0.000 1.000	56,003	56,003 9M	1.00	1.00
PROFESSOR 00011038	Boger Jr, Carl A 1010		53,797	133,824	1.000	53,797 133,824	133,824 12M	0.40 1.00	1.00
ARCHIVIST 00011054	Young, Mark P1Q6		50,415	50,415	1.000	50,415	50,415	1.00	1.00
LECTURER/BEN 00011082	Ramos, Gloryvee 1050		60,173	60,173	1.000	60,173	60,173 9M	1.00	1.00
LECTURER/BEN 00015008	Wortman, James F 1050		64,480	64,480	1.000	64,480	64,480 9M	1.00	1.00

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1026 H0081 A0447 NA (19365) HRM FACULTY SALARIES

(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
LECTURER/BEN 00101828	1050 Caterina,Anthony V		56,001	56,001	1.000	56,001 56,001	56,001 56,001 12M	1.00 1.00	1.00 1.00
ASST PROFESSOR 00101830	1030 Draper,Jason A		69,001	69,001	1.000	69,001 69,001	69,001 69,001 9M	1.00 1.00	1.00 1.00
VISITING ASSOCIATE PROFESSOR 00101831	1720 Lattin,Thomas W		64,982	64,982	1.000	64,982 64,982	64,982 64,982 9M	1.00 1.00	1.00 1.00
LECTURER/BEN 00101832	1050 Kapoor,Camille Erika		51,000	51,000	1.000	51,000 51,000	51,000 51,000 12M	1.00 1.00	1.00 1.00
LECTURER/BEN 00104561	1050 2164-H0081-A0447-NA Stone,Matthew J.		48,001 0	0 48,001	0.000 1.000	48,001 48,001	48,001 48,001 12M	1.00 1.00	1.00 1.00
LECTURER/BEN 00106898	1050 Eilmann,Greg E		61,802	61,802	1.000	61,802 61,802	61,802 61,802 12M	1.00 1.00	1.00 1.00
LECTURER/BEN 00107644	1050 Jascolt,Elizabeth		63,473	63,473	1.000	63,473 63,473	63,473 63,473 12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 01006932	1030 Madera,Juan Manuel		75,571	75,571	1.000	75,571 75,571	75,571 75,571 9M	1.00 1.00	1.00 1.00
PROFESSOR 01007512	1010 Back,KiJoon	T	99,955	109,955	1.000	99,955 99,955	109,955 109,955 9M	1.00 1.00	1.00 1.00
LECTURER/BEN 01007633	1050 Clark,Shelley R		42,888	42,888	1.000	42,888 42,888	42,888 42,888 12M	1.00 1.00	1.00 1.00
LECTURER/BEN 01007831	1050 Turner,Michael Clayton		55,001	55,001	1.000	55,001 55,001	55,001 55,001 9M	1.00 1.00	1.00 1.00
LECTURER/BEN 01007929	1050 Hoey,Alexis Jillian		37,001	37,001	1.000	37,001 37,001	37,001 37,001 12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 01009565	1030 Neal,Jay		73,841	73,841	1.000	73,841 73,841	73,841 73,841 9M	1.00 1.00	1.00 1.00
VISITING ASSISTANT PROFESSOR 01010000	1730 Koh,Yoon		71,501	71,501	1.000	71,501 71,501	71,501 71,501 12M	1.00 1.00	1.00 1.00
Position Budget Total			1,806,739	1,846,541				26.40	27.00

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1026 H0081 A0449 NA (19274) HOTEL & REST MGT DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	0	36,720	36,700	3.00	1.00
	Professional and Adm	0	36,720	36,700	3.00	1.00
B5039	L3-S&W, NON EXEMPT S	3	161,780	92,875	5.00	3.00
	Classified	3	161,780	92,875	5.00	3.00
	Expenditure Total		198,500	129,575	8.00	4.00
	Payroll Total	3	198,500	129,575	8.00	4.00
	Cost Center Total		198,500	129,575	8.00	4.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASST, FINANCIAL 2									
00103426	D6X7 Harrison, Christopher D		28,564	28,564	1.000	28,564	28,564	1.00	1.00
MAINTENANCE MECHANIC 2									
00104157	L3N7 Torres, Jose A.		31,947	31,947	1.000	31,947	31,947	1.00	1.00
MAINTENANCE MECHANIC 2									
01009607	L3N7 Paddock, Larry J		32,364	32,364	1.000	32,364	32,364	1.00	1.00
	Position Budget Total		92,875	92,875				3.00	3.00

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1026 H0081 A0451 NA (19276) HRM SUMMER FAC SALARIES

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

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1026 H0081 D0476 NA (19364) HRM OFFICE OF DEAN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	3	130,975	253,271	0.88	3.00
	Professional and Adm	3	130,975	253,271	0.88	3.00
	Expenditure Total		130,975	253,271	0.88	3.00
	Payroll Total	3	130,975	253,271	0.88	3.00
	Cost Center Total		130,975	253,271	0.88	3.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
DEAN										
00011018	0160		23,397	162,729	0.793	205,233	205,233		1.00	1.00
	4041-H0081-A1544-NA		181,836	42,504	0.207					
	Bowen,John T					205,233	205,233		1.00	1.00
ADMNSTR, BUSINESS, ASST										
00101819	D2K8		45,000	45,000	1.000	45,000	45,000		1.00	1.00
	Kurian,Deepu					45,000	45,000		1.00	1.00
ADVISOR, ACADEMIC 1										
00106831	J3H8		45,528	45,528	1.000	45,528	45,528		1.00	1.00
	Dafoe,Jeremy L					45,528	45,528		1.00	1.00
	Position Budget Total		113,925	253,257					3.00	3.00

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1054 H0080 A0229 NA (20040) LAB FEE REVENUE-HRM

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-12,001	-15,001		
	Revenue Total		-12,001	-15,001		
B5009	L3-MAINTENANCE AND O		12,001	15,001		
	Expenditure Total		12,001	15,001		
	Cost Center Total		0	0		

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LIBERAL ARTS & SOCIAL SCIENCES

University of Houston
 Cost Center Summary of LIBERAL ARTS & SOCIAL SCIENCES
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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1008 H0083 A2543 NA (47025) HEAF 11 CLASS POLITZER	0	0	0	0	0
1008 H0085 A2544 NA (47033) HEAF 11 CLASS PHILLIPS	0	0	0	0	0
1008 H0086 B2736 NA (47026) HEAF - ANGE MLINKO - 2011	0	0	0	0	0
1008 H0086 B2737 NA (47027) HEAF - KEVIN PRUFER - 2011	0	0	0	0	0
1008 H0086 B2738 NA (47028) HEAF - CEDERIC TOLIVER - 201	0	0	0	0	0
1008 H0086 B2739 NA (47029) HEAF - NATHAN SHEPLEY - 2011	0	0	0	0	0
1008 H0125 B2827 NA (49161) FY12 START UP ZVOLENSKY	0	0	0	0	0
1026 H0065 A0391 NA (19474) HPER FAC SAL	950,622	0	0	141,553	1,092,175
1026 H0065 A0393 NA (19475) HPER DOE	0	36,670	0	0	36,670
1026 H0065 E0512 NA (44262) GRAD ASST ACCT	0	0	0	123,381	123,381
1026 H0082 A0453 NA (19277) CLASS FACULTY UNALLOCATED	764,381	0	0	398,819	1,163,200
1026 H0082 A1958 NA (35432) CLASS - GRADUATE ASST	0	0	0	107,636	107,636
1026 H0082 D0478 NA (19279) CLASS OFFICE OF DEAN	0	1,030,031	105,895	0	1,135,926
1026 H0082 D8190 NA (47759) CLASS BUSINESS OFFICE	0	152,108	0	0	152,108
1026 H0083 A0459 NA (19281) ART FACULTY SALARIES	1,631,719	0	0	0	1,631,719
1026 H0083 A0461 NA (19282) ART DOE	0	132,980	40,717	0	173,697
1026 H0083 A2082 NA (33890) INSTRUCTIONAL SALARIES	43,500	0	0	0	43,500
1026 H0084 A0463 NA (19285) COMMUN FAC SALARIES	996,839	0	0	0	996,839
1026 H0084 A0467 NA (19288) COMM DIRECTOR DOE	0	131,335	27,834	0	159,169
1026 H0084 A2082 NA (33893) INSTRUCTIONAL SALARIES	258,481	0	0	0	258,481
1026 H0085 A0469 NA (19293) THEATRE FACULTY SALARIES	1,075,281	0	0	0	1,075,281
1026 H0085 A0471 NA (11025) THEATRE DEPT OPERATING EXPEN	0	225,636	34,828	0	260,464
1026 H0085 A1958 NA (37736) CLASS - GRADUATE ASST	0	0	0	258,558	258,558
1026 H0085 A2082 NA (33895) INSTRUCTIONAL SALARIES	0	0	0	0	0
1026 H0086 A0473 NA (19299) ENGLISH FACULTY SALARIES	2,868,827	0	0	0	2,868,827
1026 H0086 A0475 NA (11026) ENGLISH DOE	0	44,817	60,014	0	104,831
1026 H0086 A1958 NA (37735) CLASS - GRADUATE ASST	0	0	0	740,314	740,314
1026 H0086 A2078 NA (33593) CWP FACULTY SALARIES	834,539	0	0	0	834,539
1026 H0086 A2082 NA (33898) INSTRUCTIONAL SALARIES	0	0	0	0	0
1026 H0086 D0492 NA (19300) CREATIVE WRITING PRG	0	51,159	0	3,154	54,313
1026 H0087 A0465 NA (19286) COMM DISORDERS FACULTY SALAR	402,055	0	0	0	402,055
1026 H0087 A2082 NA (33900) INSTRUCTIONAL SALARIES	181,945	0	0	0	181,945
1026 H0087 D0484 NA (12046) COMD DOE	0	124,975	0	0	124,975
1026 H0089 A0485 NA (19306) HISTORY FACULTY SALARIES	2,888,938	0	0	0	2,888,938
1026 H0089 A0487 NA (19307) HISTORY DOE	0	145,338	12,619	2,850	160,807
1026 H0089 A2082 NA (33902) INSTRUCTIONAL SALARIES	0	0	0	0	0
1026 H0090 A0489 NA (19309) MUSIC FACULTY SALARIES	2,464,561	0	0	0	2,464,561
1026 H0090 A0491 NA (13038) MUSIC DOE	0	37,801	41,082	0	78,883
1026 H0090 A2082 NA (33904) INSTRUCTIONAL SALARIES	90,076	0	0	0	90,076
1026 H0091 A0493 NA (19485) PHILOSOPHY FAC SALARIES	757,041	0	0	0	757,041
1026 H0091 A0495 NA (19486) PHILOSOPHY DOE	0	0	0	0	0
1026 H0091 A1958 NA (37731) CLASS - GRADUATE ASST	0	0	0	89,262	89,262
1026 H0091 A2082 NA (33906) INSTRUCTIONAL SALARIES	0	0	0	0	0
1026 H0092 A0497 NA (19488) MCL FACULTY SALARIES	658,172	0	0	0	658,172
1026 H0092 A0499 NA (19489) MCL DOE	0	53,523	34,445	0	87,968
1026 H0092 A2082 NA (33908) INSTRUCTIONAL SALARIES	0	0	0	0	0
1026 H0094 A0331 NA (10918) MINORITY PROG-AAS	70,000	194,697	63,371	69,568	397,636
1026 H0094 A0501 NA (19491) AAS FACULTY SALARIES	9,650	0	0	0	9,650
1026 H0095 A0329 NA (19543) MINORITY PROG-MAS	60,000	157,593	36,248	90,000	343,841
1026 H0095 A0505 NA (19493) MAS FACULTY SALARIES	75,939	0	0	0	75,939
1026 H0095 A0507 NA (19380) MEXICAN AMER STUDIES DOE	0	165,301	0	0	165,301
1026 H0097 D0544 NA (19127) BLAFFER OPERATIONS	0	258,289	0	0	258,289
1026 H0121 A0609 NA (19070) ANTHROPOLOGY FAC SALARIES	496,193	0	0	0	496,193
1026 H0121 A0613 NA (19072) ANTHROPOLOGY DOE	0	0	26,059	1,120	27,179
1026 H0121 A1958 NA (37730) CLASS - GRADUATE ASST	0	0	0	49,680	49,680
1026 H0121 A2082 NA (33914) INSTRUCTIONAL SALARIES	0	0	0	0	0
1026 H0122 A0615 NA (19178) ECONOMICS FACULTY SALARIES	2,470,211	0	0	0	2,470,211
1026 H0122 A0617 NA (13915) ECONOMICS DOE	0	52,445	36,186	6,918	95,549
1026 H0122 A1958 NA (37728) CLASS - GRADUATE ASST	0	0	0	456,692	456,692
1026 H0122 A2082 NA (33916) INSTRUCTIONAL SALARIES	20,004	0	0	0	20,004
1026 H0123 A0619 NA (19182) MILITARY SC DOE	0	0	35,016	0	35,016
1026 H0124 A0621 NA (19183) POLITICAL SC FAC SALARIES	2,134,320	0	0	0	2,134,320
1026 H0124 A0625 NA (19184) POL SCI STAFF SALARIES	0	38,160	31,631	0	69,791
1026 H0124 A1958 NA (37727) CLASS - GRADUATE ASST	0	0	0	318,240	318,240
1026 H0124 A2082 NA (33918) INSTRUCTIONAL SALARIES	0	0	0	0	0
1026 H0125 A0627 NA (19185) PSY FACULTY SALARIES	3,391,948	0	0	0	3,391,948
1026 H0125 A0631 NA (19186) PSYCHOLOGY DOE	0	270,818	35,643	1,149	307,610
1026 H0125 A1958 NA (37726) CLASS - GRADUATE ASST	0	0	0	596,376	596,376
1026 H0125 A2082 NA (33920) INSTRUCTIONAL SALARIES	80,001	0	0	0	80,001
1026 H0126 A0633 NA (19254) SOCIOLOGY FAC SALARIES	796,352	0	0	0	796,352
1026 H0126 A0637 NA (19255) SOCIOLOGY DOE	0	47,577	37,188	3,509	88,274
1026 H0126 A1958 NA (37725) CLASS - GRADUATE ASST	0	0	0	86,346	86,346
1026 H0126 A2082 NA (33922) INSTRUCTIONAL SALARIES	1,000	0	0	0	1,000
1026 H0128 A0607 NA (13914) CTR FOR PUBLIC POLICY DOE	0	30,094	0	0	30,094
1026 H0370 A2081 NA (33804) RELIGIOUS STUD FACULTY SALAR	66,996	0	0	0	66,996

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Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
HEAF 11 CLASS POLITZER	0	0	0	0	2,519	0	2,519
HEAF 11 CLASS PHILLIPS	0	0	0	0	1,713	0	1,713
HEAF - ANGE MLINKO - 2011	0	0	0	0	1,889	0	1,889
HEAF - KEVIN PRUFER - 2011	0	0	0	0	3,500	0	3,500
HEAF - CEDERIC TOLIVER - 2011	0	0	0	0	3,500	0	3,500
HEAF - NATHAN SHEPLEY - 2011	0	0	0	0	1,768	0	1,768
FY12 START UP ZVOLENSKY	0	0	0	0	0	108,670	108,670
HPER FAC SAL	1,092,175	0	0	0	0	0	1,092,175
HPER DOE	36,670	0	0	0	11,219	0	47,889
GRAD ASST ACCT	123,381	0	0	0	0	0	123,381
CLASS FACULTY UNALLOCATED	1,163,200	0	0	0	0	0	1,163,200
CLASS - GRADUATE ASST	107,636	0	0	0	0	0	107,636
CLASS OFFICE OF DEAN	1,135,926	0	0	0	0	0	1,135,926
CLASS BUSINESS OFFICE	152,108	0	0	0	0	0	152,108
ART FACULTY SALARIES	1,631,719	0	0	0	0	0	1,631,719
ART DOE	173,697	0	0	0	0	0	173,697
INSTRUCTIONAL SALARIES	43,500	0	0	0	0	0	43,500
COMMUN FAC SALARIES	996,839	0	0	0	0	0	996,839
COMM DIRECTOR DOE	159,169	0	0	0	0	0	159,169
INSTRUCTIONAL SALARIES	258,481	0	0	0	0	0	258,481
THEATRE FACULTY SALARIES	1,075,281	0	0	0	0	0	1,075,281
THEATRE DEPT OPERATING EXPENSE	260,464	0	0	0	0	0	260,464
CLASS - GRADUATE ASST	258,558	0	0	0	0	0	258,558
INSTRUCTIONAL SALARIES	0	0	0	0	0	0	0
ENGLISH FACULTY SALARIES	2,868,827	0	0	0	0	0	2,868,827
ENGLISH DOE	104,831	0	0	0	0	0	104,831
CLASS - GRADUATE ASST	740,314	0	0	0	0	0	740,314
CWP FACULTY SALARIES	834,539	0	0	0	0	0	834,539
INSTRUCTIONAL SALARIES	0	0	0	0	0	0	0
CREATIVE WRITING PRG	54,313	0	0	0	0	0	54,313
COMM DISORDERS FACULTY SALARIE	402,055	0	0	0	0	0	402,055
INSTRUCTIONAL SALARIES	181,945	0	0	0	0	0	181,945
COMD DOE	124,975	0	0	0	0	0	124,975
HISTORY FACULTY SALARIES	2,888,938	0	0	0	0	0	2,888,938
HISTORY DOE	160,807	0	0	0	0	0	160,807
INSTRUCTIONAL SALARIES	0	0	0	0	0	0	0
MUSIC FACULTY SALARIES	2,464,561	0	0	0	0	0	2,464,561
MUSIC DOE	78,883	0	0	0	0	0	78,883
INSTRUCTIONAL SALARIES	90,076	0	0	0	0	0	90,076
PHILOSOPHY FAC SALARIES	757,041	0	0	0	0	0	757,041
PHILOSOPHY DOE	0	0	0	0	0	0	0
CLASS - GRADUATE ASST	89,262	0	0	0	0	0	89,262
INSTRUCTIONAL SALARIES	0	0	0	0	0	0	0
MCL FACULTY SALARIES	658,172	0	0	0	0	0	658,172
MCL DOE	87,968	0	0	0	0	0	87,968
INSTRUCTIONAL SALARIES	0	0	0	0	0	0	0
MINORITY PROG-AAS	397,636	0	0	0	0	0	397,636
AAS FACULTY SALARIES	9,650	0	0	0	0	0	9,650
MINORITY PROG-MAS	343,841	0	0	0	17,479	0	361,320
MAS FACULTY SALARIES	75,939	0	0	0	0	0	75,939
MEXICAN AMER STUDIES DOE	165,301	0	0	0	0	0	165,301
BLAFFER OPERATIONS	258,289	0	0	0	0	0	258,289
ANTHROPOLOGY FAC SALARIES	496,193	0	0	0	0	0	496,193
ANTHROPOLOGY DOE	27,179	0	0	0	0	0	27,179
CLASS - GRADUATE ASST	49,680	0	0	0	0	0	49,680
INSTRUCTIONAL SALARIES	0	0	0	0	0	0	0
ECONOMICS FACULTY SALARIES	2,470,211	0	0	0	0	0	2,470,211
ECONOMICS DOE	95,549	0	0	0	0	0	95,549
CLASS - GRADUATE ASST	456,692	0	0	0	0	0	456,692
INSTRUCTIONAL SALARIES	20,004	0	0	0	0	0	20,004
MILITARY SC DOE	35,016	0	0	0	0	0	35,016
POLITICAL SC FAC SALARIES	2,134,320	0	0	0	0	0	2,134,320
POL SCI STAFF SALARIES	69,791	0	0	0	0	0	69,791
CLASS - GRADUATE ASST	318,240	0	0	0	0	0	318,240
INSTRUCTIONAL SALARIES	0	0	0	0	0	0	0
PSY FACULTY SALARIES	3,391,948	0	0	0	0	0	3,391,948
PSYCHOLOGY DOE	307,610	0	0	0	0	0	307,610
CLASS - GRADUATE ASST	596,376	0	0	0	0	0	596,376
INSTRUCTIONAL SALARIES	80,001	0	0	0	0	0	80,001
SOCIOLOGY FAC SALARIES	796,352	0	0	0	0	0	796,352
SOCIOLOGY DOE	88,274	0	0	0	0	0	88,274
CLASS - GRADUATE ASST	86,346	0	0	0	0	0	86,346
INSTRUCTIONAL SALARIES	1,000	0	0	0	0	0	1,000
CTR FOR PUBLIC POLICY DOE	30,094	0	0	0	0	0	30,094
RELIGIOUS STUD FACULTY SALARY	66,996	0	0	0	0	0	66,996

University of Houston
 Cost Center Summary of LIBERAL ARTS & SOCIAL SCIENCES
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1026 H0370 A2095 NA (34688) RELIGIOUS STUDIES DOE	0	17,104	0	0	17,104
1026 H0428 D2658 NA (31653) AEROSPACE STUDIES - AIR FORC	0	42,226	0	0	42,226
1026 H0433 A0513 NA (33274) WOMEN'S STUDIES DOE	0	31,319	0	16,404	47,723
1026 H0433 A2080 NA (33802) WOMEN'S STUDIES FACULTY SALA	0	0	0	0	0
1026 H0447 D0496 NA (34578) BAND	98,050	0	36,645	5,488	140,183
1026 H0504 A1958 NA (41771) CLASS - GRADUATE ASST	0	0	0	241,338	241,338
1026 H0504 A2082 NA (41772) INSTRUCTIONAL SALARIES	0	0	0	0	0
1026 H0504 A2240 NA (41779) FACULTY SALARIES	1,121,105	0	0	0	1,121,105
1026 H0504 A2241 NA (41780) HISPANIC STUDIES DOE	0	62,093	62,978	0	125,071
1026 H0514 A2082 NA (43867) INSTRUCTIONAL SALARIES	0	0	0	0	0
1054 H0065 D0576 NA (48504) LAB FEE - HHP	0	0	0	0	0
1054 H0082 A0231 NA (20041) LAB FEE REVENUE-HFA	0	0	0	0	0
1054 H0084 D0482 NA (19289) COM CRS & LAB FEES	0	0	0	0	0
1054 H0085 D0488 NA (19294) THEATRE COURSE & LAB FEES	0	0	0	0	0
1054 H0090 D0494 NA (19310) MUSIC SUPPLEMENTAL	0	0	0	0	0
1054 H0124 A0623 NA (12036) POL SC COURSE & LAB FEES	0	0	0	0	0
1054 H0125 A0629 NA (13916) PSYC COURSE & LAB FEES	0	0	0	0	0
1054 H0126 A0635 NA (12033) SOCIOLOGY COURSE & LAB FEES	0	0	0	0	0
1054 H0504 D0558 NA (44190) MCL FOREIGN LANGUAGE LAB FEE	0	0	0	0	0
EXPENDITURE TOTAL	27,758,746	3,534,089	758,399	3,808,355	35,859,589

University of Houston
 Cost Center Summary of LIBERAL ARTS & SOCIAL SCIENCES
 Fiscal Year 2012

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
RELIGIOUS STUDIES DOE	17,104	0	0	0	0	0	17,104
AEROSPACE STUDIES - AIR FORCE	42,226	0	0	0	0	0	42,226
WOMEN'S STUDIES DOE	47,723	0	0	0	0	0	47,723
WOMEN'S STUDIES FACULTY SALARY	0	0	0	0	0	0	0
BAND	140,183	0	0	0	0	0	140,183
CLASS - GRADUATE ASST	241,338	0	0	0	0	0	241,338
INSTRUCTIONAL SALARIES	0	0	0	0	0	0	0
FACULTY SALARIES	1,121,105	0	0	0	0	0	1,121,105
HISPANIC STUDIES DOE	125,071	0	0	0	0	0	125,071
INSTRUCTIONAL SALARIES	0	0	0	0	0	0	0
LAB FEE - HHP	0	0	0	0	4,200	0	4,200
LAB FEE REVENUE-HFA	0	0	0	0	810	0	810
COM CRS & LAB FEES	0	0	0	0	4,710	0	4,710
THEATRE COURSE & LAB FEES	0	0	0	0	115	0	115
MUSIC SUPPLEMENTAL	0	0	0	0	10,000	0	10,000
POL SC COURSE & LAB FEES	0	0	0	0	107	0	107
PSYC COURSE & LAB FEES	0	0	0	0	6,000	0	6,000
SOCIOLOGY COURSE & LAB FEES	0	0	0	0	700	0	700
MCL FOREIGN LANGUAGE LAB FEE	0	0	0	0	5,000	0	5,000
EXPENDITURE TOTAL	35,859,589	0	0	0	75,229	108,670	36,043,488

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Fiscal Year 2012

1008 H0083 A2543 NA (47025) HEAF 11 CLASS POLITZER

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

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LIBERAL ARTS & SOCIAL SCIENCES
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1008 H0085 A2544 NA (47033) HEAF 11 CLASS PHILLIPS

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

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LIBERAL ARTS & SOCIAL SCIENCES
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1008 H0086 B2736 NA (47026) HEAF - ANGE MLINKO - 2011

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

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LIBERAL ARTS & SOCIAL SCIENCES
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1008 H0086 B2737 NA (47027) HEAF - KEVIN PRUFER - 2011

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

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LIBERAL ARTS & SOCIAL SCIENCES
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1008 H0086 B2738 NA (47028) HEAF - CEDERIC TOLIVER - 2011

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

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

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

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LIBERAL ARTS & SOCIAL SCIENCES
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1008 H0125 B2827 NA (49161) FY12 START UP ZVOLENSKY

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

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1026 H0065 A0391 NA (19474) HPER FAC SAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK Faculty	9	793,837	793,837	18.70	10.00
B5035	L3-S&W, NON TENURE T Faculty	3	153,220	156,785	1.79	3.00
B5036	L3-S&W, ADJUNCT FAC Student Worker (Wage Expenditure Total)	1	145,118	141,553	4.62	4.62
	Payroll Total	13	1,092,175	1,092,175	25.11	17.62
	Cost Center Total		1,092,175	1,092,175	25.11	17.62

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
00010681	Moore, Laura 1730		50,528	50,528	1.000	50,528	50,528 9M	1.00	1.00
00010685	Clarke, Mark S 1020		86,783	86,783	1.000	86,783	86,783 9M	1.00	1.00
00010688	Pearson, Demetrius W 1020		54,305	54,305	1.000	54,305	54,305 12M	1.00	1.00
00010692	McFarlin, Brian 1020		76,515	76,515	1.000	76,515	76,515 9M	1.00	1.00
00010694	Layne, Charles S 1010		100,716	100,716	1.000	100,716	100,716 12M	1.00	1.00
00012633	Matalon, Kimberlee Michals 1020		57,724	57,724	1.000	57,724	57,724 9M	1.00	1.00
00105686	Lee, Rebecca 1020		77,586	77,586	1.000	77,586	77,586 9M	1.00	1.00
00106477	O'Connor, Daniel Patrick T 1020		61,330	88,773	1.000	61,330	88,773 9M	0.75	1.00
01001678	Thrasher, Timothy Adam 1030		58,224	58,224	1.000	58,224	58,224 12M	1.00	1.00
01003199	Trevino Jr, Rey A 1530		54,756	54,756	1.000	54,756	54,756 12M	1.00	1.00
01005261	2078-H0065-A1260-NA Scott, Claudia W 1050		10,250	20,500	0.000	20,500	20,500 12M	1.00	1.00
01006505	Liu, Jian 1030		60,690	60,690	1.000	60,690	60,690 9M	1.00	1.00
01009812	Alastuey, Lisa L 1530		51,501	51,501	1.000	51,501	51,501 12M	1.00	1.00
Position Budget Total			800,908	818,101				12.75	13.00

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1026 H0065 A0393 NA (19475) HPER DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		22,951	11,219		
B5038	L3-S&W, EXEMPT STAFF	1	24,938	36,670	1.00	1.00
	Professional and Adm	1	24,938	36,670	1.00	1.00
B5039	L3-S&W, NON EXEMPT S	0	0	0	1.50	1.50
	Classified	0	0	0	1.50	1.50
	Expenditure Total		47,889	47,889	2.50	2.50
	Payroll Total	1	24,938	36,670	2.50	2.50
	Cost Center Total		47,889	47,889	2.50	2.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COORD, FINANCIAL 1									
01004974	D6X4		0	36,670	1.000	0	36,670	0.00	1.00
	Vazquez, Angie Marie					36,670	36,670	1.00	1.00
	Position Budget Total		0	36,670				0.00	1.00

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1026 H0065 E0512 NA (44262) GRAD ASST ACCT

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

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1026 H0082 A0453 NA (19277) CLASS FACULTY UNALLOCATED

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	0	51,580	0	0.06	0.00
	Faculty	0	51,580	0	0.06	0.00
B5035	L3-S&W, NON TENURE T	0	1,809,201	764,381	1.00	17.77
	Faculty	0	1,809,201	764,381	1.00	17.77
B5036	L3-S&W, ADJUNCT FAC	0	625,134	398,819	0.45	7.86
	Student Worker (Wage	0	625,134	398,819	0.45	7.86
	Expenditure Total		2,485,915	1,163,200	1.51	25.63
	Payroll Total	0	2,485,915	1,163,200	1.51	25.63
	Cost Center Total		2,485,915	1,163,200	1.51	25.63

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSISTANT PROFESSOR									
00011134	1030		68,001	0	0.000	68,001	68,001	1.00	1.00
	1026-H0083-A0459-NA		0	68,001	1.000	68,001	68,001 12M	1.00	1.00
	Sorkin, Jennifer M								
	Position Budget Total		68,001	0				1.00	1.00

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1026 H0082 A1958 NA (35432) CLASS - GRADUATE ASST

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5037	L3-S&W, GRADUATE ASS	0	2,925,896	107,636	85.85	5.00
	Student Worker (Wage	0	2,925,896	107,636	85.85	5.00
B5040	L3-S&W, STUDENT EMPL	0	18,346	0	1.50	0.00
	Student Worker (Wage	0	18,346	0	1.50	0.00
	Expenditure Total		2,944,242	107,636	87.35	5.00
	Payroll Total	0	2,944,242	107,636	87.35	5.00
	Cost Center Total		2,944,242	107,636	87.35	5.00

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1026 H0082 D0478 NA (19279) CLASS OFFICE OF DEAN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		80,066	0		
B5038	L3-S&W, EXEMPT STAFF	12	934,667	1,030,031	10.99	12.00
	Professional and Adm	12	934,667	1,030,031	10.99	12.00
B5039	L3-S&W, NON EXEMPT S	2	71,535	105,895	4.75	5.00
	Classified	2	71,535	105,895	4.75	5.00
B5040	L3-S&W, STUDENT EMPL	0	38,474	0	0.04	0.00
	Student Worker (Wage	0	38,474	0	0.04	0.00
	Expenditure Total		1,124,742	1,135,926	15.78	17.00
	Payroll Total	14	1,044,676	1,135,926	15.78	17.00
	Cost Center Total		1,124,742	1,135,926	15.78	17.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, DEVELOPMENT 2									
00010057	S4F6		64,839	64,839	0.866	74,839	74,839	1.00	1.00
	1026-H0027-F0310-NA		10,000	10,000	0.134				
	Howard, Kimberly L					74,839	74,839	1.00	1.00
ASSOC DEAN									
00011103	2280		51,784	51,784	1.000	51,784	51,784	0.50	0.50
	Patterson, Catherine F					51,784	51,784	0.50	0.50
DEAN									
00011107	0160		275,001	275,001	1.000	275,001	275,001	1.00	1.00
	Roberts, John W.					275,001	275,001	1.00	1.00
ASSOC DEAN									
00011110	2280		56,616	56,616	1.000	56,616	56,616	0.50	0.50
	Fishman-Boyd, Sarah					56,616	56,616	0.50	0.50
COORD, ADMINISTRATIVE									
00012433	D2R6		46,049	46,049	1.000	46,049	46,049	1.00	1.00
	Medina, Cathy					46,049	46,049	1.00	1.00
DIR, PROGRAM									
00012435	E9A6		62,607	62,607	1.000	62,607	62,607	1.00	1.00
	Marchese, Anna M					62,607	62,607	1.00	1.00
EXEC DIR, COLL/DIV BUSINESS OP									
00012436	D2D1		97,500	97,500	1.000	97,500	97,500	1.00	1.00
	Short, Andrea Michelle					97,500	97,500	1.00	1.00
COORD, OFFICE									
00012441	D4H4		38,274	38,274	1.000	38,274	38,274	1.00	1.00
	Terrell, Juanita					38,274	38,274	1.00	1.00
ADMNSTR, BUSINESS, COLLEGE									
00108655	D2H6		73,500	73,500	1.000	73,500	73,500	1.00	1.00
	Garza, Linda Margarita					73,500	73,500	1.00	1.00
COLLEGE RESEARCH ADMINISTRATOR									
01002356	D7G3		30,149	30,149	0.500	60,298	60,298	1.00	1.00
	2072-H0082-B0921-NA		30,149	30,149	0.500				
	Gasi, Maria					60,298	60,298	1.00	1.00
ASST, FINANCIAL 2									
01002930	D6X7		34,640	34,640	1.000	34,640	34,640	1.00	1.00
	Ramirez, Brenda A.					34,640	34,640	1.00	1.00
DIR, DEVELOPMENT 2									
01006750	S4F6		88,236	88,236	1.000	88,236	88,236	1.00	1.00
	Tovar, Sara O					88,236	88,236	1.00	1.00
COORD, PROGRAM 2									
01009284	E9C7		18,375	36,750	1.000	18,375	36,750	0.50	1.00
	Nguyen, Phuong My					36,750	36,750	1.00	1.00
DIR, COMMUNICATIONS (COLLEGE)									
01010972	S1J4		0	70,000	1.000	0	70,000	0.00	1.00
	Buggs Harrison, Shannon					70,000	70,000	1.00	1.00
	Position Budget Total		937,570	1,025,945				11.50	13.00

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1026 H0082 D8190 NA (47759) CLASS BUSINESS OFFICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE		
			Base	Proposed	Base	Prop	
B5038	L3-S&W, EXEMPT STAFF	3	0	152,108		0.00	3.00
	Professional and Adm	3	0	152,108		0.00	3.00
	Expenditure Total		0	152,108		0.00	3.00
	Payroll Total	3	0	152,108		0.00	3.00
	Cost Center Total		0	152,108		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
ADMNSTR, BUSINESS, DEPARTMENT 00011222	D2J7 Parrish,Angela Nicole		51,297	51,297	1.000	51,297	51,297		1.00	1.00
ADMNSTR, BUSINESS, DEPARTMENT 01003382	D2J7 Williams,Angela M		49,263	49,263	1.000	49,263	49,263		1.00	1.00
ADMNSTR, BUSINESS, DEPARTMENT 01004069	D2J7 Shepard,Elizabeth A		51,548	51,548	1.000	51,548	51,548		1.00	1.00
Position Budget Total			152,108	152,108					3.00	3.00

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1026 H0083 A0459 NA (19281) ART FACULTY SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	23	1,554,927	1,631,719	25.00	25.00
	Faculty	23	1,554,927	1,631,719	25.00	25.00
	Expenditure Total		1,554,927	1,631,719	25.00	25.00
	Payroll Total	23	1,554,927	1,631,719	25.00	25.00
	Cost Center Total		1,554,927	1,631,719	25.00	25.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOC PROFESSOR 00011118	1020		54,360	54,360	1.000	54,360	54,360	12M	1.00	1.00
	Nevitt Jr, Hugh R					54,360	54,360	12M	1.00	1.00
ASSISTANT PROFESSOR 00011119	1030		57,624	57,624	1.000	57,624	57,624	12M	1.00	1.00
	Zalman, Sandra					57,624	57,624	12M	1.00	1.00
ASSOC PROFESSOR 00011120	1020		62,193	62,193	1.000	62,193	62,193	12M	1.00	1.00
	McGettigan, Fiona					62,193	62,193	12M	1.00	1.00
ASSISTANT PROFESSOR 00011122	1030		59,664	59,664	1.000	59,664	59,664	12M	1.00	1.00
	Conrad, Jillian					59,664	59,664	12M	1.00	1.00
PROFESSOR 00011124	1010		81,171	81,171	1.000	81,171	81,171	12M	1.00	1.00
	Souza, Alfred F					81,171	81,171	12M	1.00	1.00
ASSOC PROFESSOR 00011125	1020		57,839	57,839	1.000	57,839	57,839	12M	1.00	1.00
	Hanna, John H					57,839	57,839	12M	1.00	1.00
PROFESSOR 00011126	1010		71,226	71,226	1.000	71,226	71,226	12M	1.00	1.00
	Parazette, Aaron					71,226	71,226	12M	1.00	1.00
ASSOCIATE PROFESSOR 00011128	1020		67,014	67,014	1.000	67,014	67,014	12M	1.00	1.00
	Koontz, Rex A					67,014	67,014	12M	1.00	1.00
ASSOCIATE PROFESSOR 00011129	1020		67,794	67,794	1.000	67,794	67,794	12M	1.00	1.00
	Hagmann, Sibylle					67,794	67,794	12M	1.00	1.00
ASSISTANT PROFESSOR 00011130	1030		67,396	67,396	1.000	67,396	67,396	12M	1.00	1.00
	Meza, Abinadi					67,396	67,396	12M	1.00	1.00
ASST PROFESSOR 00011131	1030		60,000	60,000	1.000	60,000	60,000	12M	1.00	1.00
	Politzer, David					60,000	60,000	12M	1.00	1.00
ASSOCIATE PROFESSOR 00011132	1020		63,135	63,135	1.000	63,135	63,135	12M	1.00	1.00
	Hecker, Rachel G					63,135	63,135	12M	1.00	1.00
PROFESSOR 00011133	1010		85,086	85,086	1.000	85,086	85,086	12M	1.00	1.00
	Jacobs, David L					85,086	85,086	12M	1.00	1.00
ASSISTANT PROFESSOR 00011134	1030		0	68,001	1.000	0	68,001	12M	0.00	1.00
	Sorkin, Jennifer M					68,001	68,001	12M	1.00	1.00
PROFESSOR 00011135	1010		91,945	91,945	1.000	91,945	91,945	12M	1.00	1.00
	Stack, Gael					91,945	91,945	12M	1.00	1.00

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1026 H0083 A0459 NA (19281) ART FACULTY SALARIES

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Position Number	Employee/Other	CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
				Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOCIATE PROFESSOR 00011136	Dossett, M Beckham	1020		55,792	55,792	1.000	55,792	55,792	12M	1.00	1.00
ASSOC PROFESSOR 00011137	Beckett, Cheryl A	1020		62,133	62,133	1.000	62,133	62,133	12M	1.00	1.00
ASSOCIATE PROFESSOR 00011138	Steinhoff, Judith	1020		60,747	60,747	1.000	60,747	60,747	12M	1.00	1.00
ASSOC PROFESSOR 00011142	Kittelton, Paul A	1020		63,855	63,855	1.000	63,855	63,855	12M	1.00	1.00
ASSISTANT PROFESSOR 00100111	Wagner, Cory L	1030		49,209	0	0.000	49,209	0	12M	1.00	0.00
ASSOCIATE PROFESSOR 00104862	Montoya, Delilah	1020		64,182	64,182	1.000	64,182	64,182	12M	1.00	1.00
PROFESSOR 01006429	Reed, John G	1010		101,752	101,752	1.000	101,752	101,752	12M	1.00	1.00
ASSISTANT PROFESSOR 01007639	Hillerbrand, Stephan C	1030		69,063	69,063	1.000	69,063	69,063	12M	1.00	1.00
PROFESSOR 01008376	Rubinstein, Meyer R	1010		84,248	84,248	1.000	84,248	84,248	12M	1.00	1.00
Position Budget Total				1,557,428	1,576,220					23.00	23.00

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1026 H0083 A0461 NA (19282) ART DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	3	128,958	132,980	1.75	2.63
	Professional and Adm	3	128,958	132,980	1.75	2.63
B5039	L3-S&W, NON EXEMPT S	2	45,718	40,717	1.78	1.78
	Classified	2	45,718	40,717	1.78	1.78
B5040	L3-S&W, STUDENT EMPL	0	9,105	0	0.00	0.00
	Student Worker (Wage	0	9,105	0	0.00	0.00
	Expenditure Total		183,781	173,697	3.53	4.41
	Payroll Total	5	183,781	173,697	3.53	4.41
	Cost Center Total		183,781	173,697	3.53	4.41

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COORD, OFFICE									
00011153	D4H4 Johnson,Andrea L		34,661	34,661	1.000	34,661	34,661	1.00	1.00
ADMNSTR, BUSINESS, DEPARTMENT									
00011154	D2J7 Duran,Ingrid Karina		53,380	53,380	1.000	53,380	53,380	1.00	1.00
STUDIO EQUIPMENT TECH									
00011156	G2H6 2063-H0083-A0894-NA Graeve,David J		11,056	6,056	0.310	19,534	19,534	0.50	0.50
			8,478	13,478	0.690	19,534	19,534	0.50	0.50
ASST DIR, ART									
00102663	E1L6 Deeves,Patricia A		43,600	43,600	1.000	43,600	43,600	0.63	0.63
ADVISOR, ACADEMIC 1									
01008136	J3H8 Clay,Amanda A		36,000	36,000	1.000	36,000	36,000	1.00	1.00
	Position Budget Total		178,697	173,697				4.13	4.13

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1026 H0083 A2082 NA (33890) INSTRUCTIONAL SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5035	L3-S&W, NON TENURE T	1	42,275	43,500	1.00	1.00
	Faculty	1	42,275	43,500	1.00	1.00
B5036	L3-S&W, ADJUNCT FAC	0	0	0	1.50	1.50
	Student Worker (Wage	0	0	0	1.50	1.50
	Expenditure Total		42,275	43,500	2.50	2.50
	Payroll Total	1	42,275	43,500	2.50	2.50
	Cost Center Total		42,275	43,500	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
INSTRUCT	ASSISTANT PROFESSOR									
00011143	1080 Hunt,Cathy S		43,500	43,500	1.000	43,500	43,500		1.00	1.00
						43,500	43,500 12M		1.00	1.00
INSTRUCT	ASSISTANT PROFESSOR									
01008526	1080 Padgett,Dana B		33,821	0	0.000	33,821	0		1.00	0.00
						33,821	0 12M		1.00	0.00
INSTRUCT	ASSISTANT PROFESSOR									
01008527	1080 Costello,Sarah K		34,353	0	0.000	34,353	0		1.00	0.00
						34,353	0 12M		1.00	0.00
	Position Budget Total		111,674	43,500					3.00	1.00

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1026 H0084 A0463 NA (19285) COMMUN FAC SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	14	929,798	996,839	13.00	15.00
	Faculty	14	929,798	996,839	13.00	15.00
B5035	L3-S&W, NON TENURE T	0	54,000	0	1.00	1.00
	Faculty	0	54,000	0	1.00	1.00
	Expenditure Total		983,798	996,839	14.00	16.00
	Payroll Total	14	983,798	996,839	14.00	16.00
	Cost Center Total		983,798	996,839	14.00	16.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
PROFESSOR 00011164	Douglas,William	1010	82,169	82,169	1.000	82,169	82,169	12M	1.00	1.00
ASSOC PROFESSOR 00011167	Lee,Jaesub	1020	58,645	58,645	1.000	58,645	58,645	12M	1.00	1.00
ASSOC PROFESSOR 00011171	Haun,Martha J	1020	55,606	55,606	1.000	55,606	55,606	9M	1.00	1.00
PROFESSOR 00011172	Hawes,William K	1010	86,824	86,824	1.000	86,824	86,824	12M	1.00	1.00
ASSOC PROFESSOR 00011177	Olson,Beth M	1020	89,159	89,159	1.000	89,159	89,159	12M	1.00	1.00
PROFESSOR 00011183	Jowett,Garth S	1010	121,922	121,922	1.000	121,922	121,922	12M	1.00	1.00
ASSOC PROFESSOR 00011185	Schiff,Frederick	1020	51,775	51,775	1.000	51,775	51,775	12M	1.00	1.00
ASSISTANT PROFESSOR 00101255	Camaj,Lindita	1030	62,000	62,000	1.000	62,000	62,000	12M	1.00	1.00
ASSISTANT PROFESSOR 01001135	Yamasaki,Jill S	1030	62,524	62,524	1.000	62,524	62,524	9M	1.00	1.00
ASSISTANT PROFESSOR 01007580	Vardeman,Jennifer E	1030	62,524	62,524	1.000	62,524	62,524	12M	1.00	1.00
ASSISTANT PROFESSOR 01007662	Ni,Lan	1030	70,212	70,212	1.000	70,212	70,212	12M	1.00	1.00
ASSISTANT PROFESSOR 01008502	Xiao,Zhiwen	1030	64,219	64,219	1.000	64,219	64,219	12M	1.00	1.00
ASSISTANT PROFESSOR 01009184	Northup,Christopher Temple	1030	65,000	65,000	1.000	65,000	65,000	12M	1.00	1.00
ASSISTANT PROFESSOR 01009951	Smith,Brian G	1030	64,260	64,260	1.000	64,260	64,260	12M	1.00	1.00
Position Budget Total			996,839	996,839					14.00	14.00

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1026 H0084 A0467 NA (19288) COMM DIRECTOR DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	3	127,890	131,335	2.15	3.00
	Professional and Adm	3	127,890	131,335	2.15	3.00
B5039	L3-S&W, NON EXEMPT S	1	27,144	27,834	1.00	1.00
	Classified	1	27,144	27,834	1.00	1.00
B5040	L3-S&W, STUDENT EMPL	0	12,100	0	1.86	1.86
	Student Worker (Wage	0	12,100	0	1.86	1.86
	Expenditure Total		167,134	159,169	5.01	5.86
	Payroll Total	4	167,134	159,169	5.01	5.86
	Cost Center Total		167,134	159,169	5.01	5.86

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
OFFICE ASST 2										
00011195	D4H7 Medellin,Mariana		27,834	27,834	1.000	27,834	27,834		1.00	1.00
COORD, ADMINISTRATIVE										
00011198	D2R6 Arenas,Martha E		37,698	37,698	1.000	37,698	37,698		1.00	1.00
ADMNSTR, BUSINESS, DEPARTMENT										
00011199	D2J6 Rodriguez,Cecilia		59,977	59,977	1.000	59,977	59,977		1.00	1.00
ADVISOR, ACADEMIC 1										
01007922	J3H8 Haji,Salima Barkatali		33,660	33,660	1.000	33,660	33,660		1.00	1.00
	Position Budget Total		159,169	159,169					4.00	4.00

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1026 H0084 A2082 NA (33893) INSTRUCTIONAL SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5035	L3-S&W, NON TENURE T	5	335,790	258,481	6.71	6.71
	Faculty	5	335,790	258,481	6.71	6.71
	Expenditure Total		335,790	258,481	6.71	6.71
	Payroll Total	5	335,790	258,481	6.71	6.71
	Cost Center Total		335,790	258,481	6.71	6.71

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
INSTRUCTIONAL PROFESSOR										
00011165	1075		55,053	55,053	0.673	81,803	81,803		1.00	1.00
	2164-H0084-D2916-NA		26,750	26,750	0.327					
	McHam,David O					81,803	81,803	12M	1.00	1.00
INSTRUCT ASSISTANT PROFESSOR										
00106891	1080		49,294	49,294	1.000	49,294	49,294		1.00	1.00
	Houk,Keith R					49,294	49,294	12M	1.00	1.00
INSTRUCT ASSISTANT PROFESSOR										
00106892	1080		59,218	59,218	1.000	59,218	59,218		1.00	1.00
	Buck,Suzanne					59,218	59,218	12M	1.00	1.00
INSTRUCT ASSISTANT PROFESSOR										
00109027	1080		61,338	0	0.000	61,338	0		1.00	0.00
	Crowe,Craig Warren					61,338	0	12M	1.00	0.00
INSTRUCT ASSISTANT PROFESSOR										
00109031	1080		44,095	44,095	1.000	44,095	44,095		1.00	1.00
	Polk,Randy C.					44,095	44,095	12M	1.00	1.00
INSTRUCT ASSISTANT PROFESSOR										
01006591	1080		50,820	50,820	1.000	50,820	50,820		1.00	1.00
	Fix,Julie B					50,820	50,820	12M	1.00	1.00
INSTRUCT ASSISTANT PROFESSOR										
01006645	1080		45,157	0	0.000	45,157	0		1.00	0.00
	Bridges,Deborah L					45,157	0	12M	1.00	0.00
INSTRUCTIONAL PROFESSOR										
01007539	1075		76,950	0	0.000	76,950	0		1.00	0.00
	Kelley,Larry D.					76,950	0	12M	1.00	0.00
	Position Budget Total		441,925	258,480					8.00	5.00

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1026 H0085 A0469 NA (19293) THEATRE FACULTY SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	14	971,439	1,075,281	14.00	15.00
	Faculty	14	971,439	1,075,281	14.00	15.00
	Expenditure Total		971,439	1,075,281	14.00	15.00
	Payroll Total	14	971,439	1,075,281	14.00	15.00
	Cost Center Total		971,439	1,075,281	14.00	15.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOC PROFESSOR 00011208	1020 Middents,Jonathan Mark		62,058	62,058	1.000	62,058	62,058	12M	1.00	1.00
ASST PROFESSOR 00011209	1030 Shimko,Robert B		53,620	53,620	1.000	53,620	53,620	12M	1.00	1.00
PROFESSOR 00011210	1010 Rigdon,Kevin L		71,855	71,855	1.000	71,855	71,855	12M	1.00	1.00
ASSOC PROFESSOR 00011211	1020 Boone,Carolyn Houston		62,943	62,943	1.000	62,943	62,943	12M	1.00	1.00
ASSISTANT PROFESSOR 00011212	1030 Becker,Sara E		51,501	51,501	1.000	51,501	51,501	12M	1.00	1.00
ASSOC PROFESSOR 00011213	1020 Verheyen,Claremarie H		59,931	59,931	1.000	59,931	59,931	12M	1.00	1.00
ASSOCIATE PROFESSOR 00011214	1020 Byrnes,Brian L		61,493	61,493	1.000	61,493	61,493	9M	1.00	1.00
ASSOCIATE PROFESSOR 00011215	1020 Johnson,James B		64,954	64,954	1.000	64,954	64,954	12M	1.00	1.00
PROFESSOR 00011217	1010 Stokes,Karen E		78,971	78,971	1.000	78,971	78,971	12M	1.00	1.00
ASSOCIATE PROFESSOR 00011218	1020 Chapman,Teresa L	T	54,125	61,125	1.000	54,125	61,125	12M	1.00	1.00
PROFESSOR 00101726	1010 Ostrow,Stuart		108,267	108,267	1.000	108,267	108,267	12M	1.00	1.00
ASSOCIATE PROFESSOR 01007638	1020 Young,John M		71,558	71,558	1.000	71,558	71,558	12M	1.00	1.00
PROFESSOR 01008301	1010 Wallace,Steven W.		140,254	140,254	1.000	140,254	140,254	12M	1.00	1.00
ASSISTANT PROFESSOR 01009185	1030 Valls,Rebecca B		47,001	47,001	1.000	47,001	47,001	12M	1.00	1.00
Position Budget Total			988,531	995,531					14.00	14.00

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1026 H0085 A0471 NA (11025) THEATRE DEPT OPERATING EXPENSE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	5	211,980	225,636	3.14	6.00
	Professional and Adm	5	211,980	225,636	3.14	6.00
B5039	L3-S&W, NON EXEMPT S	1	103,398	34,828	3.23	1.50
	Classified	1	103,398	34,828	3.23	1.50
	Expenditure Total		315,378	260,464	6.37	7.50
	Payroll Total	6	315,378	260,464	6.37	7.50
	Cost Center Total		315,378	260,464	6.37	7.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COORD, OFFICE									
00011226	D4H4 Gallegos,Luisa		34,828	34,828	1.000	34,828	34,828	1.00	1.00
SPVR, SCENIC/PROPERTY									
01009983	G3L4 2063-H0085-D1137-NA Newhauser,Tina M		38,440	38,440	0.961	40,000	40,000	1.00	1.00
			1,560	1,560	0.039	40,000	40,000	1.00	1.00
MGR, TECHNICAL DIRECTION									
01010008	G3L2 2063-H0085-D1137-NA Willoughby,Mark R		40,480	40,480	0.880	46,000	46,000	1.00	1.00
			5,520	5,520	0.120	46,000	46,000	1.00	1.00
SPVR, COSTUME SHOP									
01010013	G3M6 2063-H0085-D1137-NA Crowley,Margaret M		17,587	17,587	0.484	36,336	36,336	1.00	1.00
			18,749	18,749	0.516	36,336	36,336	1.00	1.00
SPVR, SCENE SHOP									
01010015	G3L6 Contello,Anthony R		44,700	0	0.000	44,700	0	1.00	0.00
						44,700	0	1.00	0.00
MGR, THEATRE COMMUNICATIONS									
01010067	G3N2 Robinson,Michelle Lee		49,059	49,059	1.000	49,059	49,059	1.00	1.00
						49,059	49,059	1.00	1.00
MGR, COSTUME									
01010068	G3M3 2063-H0085-D1137-NA Curry,George		35,370	35,370	0.780	45,346	45,346	1.00	1.00
			9,976	9,976	0.220	45,346	45,346	1.00	1.00
	Position Budget Total		260,464	215,764				7.00	6.00

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1026 H0085 A1958 NA (37736) CLASS - GRADUATE ASST

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5037	L3-S&W, GRADUATE ASS	0	0	258,558	0.00	8.00
	Student Worker (Wage	0	0	258,558	0.00	8.00
	Expenditure Total		0	258,558	0.00	8.00
	Payroll Total	0	0	258,558	0.00	8.00
	Cost Center Total		0	258,558	0.00	8.00

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1026 H0085 A2082 NA (33895) INSTRUCTIONAL SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5035	L3-S&W, NON TENURE T	0	1,000	0	1.00	0.00
	Faculty	0	1,000	0	1.00	0.00
B5036	L3-S&W, ADJUNCT FAC	0	1,000	0	1.50	0.00
	Student Worker (Wage	0	1,000	0	1.50	0.00
	Expenditure Total		2,000	0	2.50	0.00
	Payroll Total	0	2,000	0	2.50	0.00
	Cost Center Total		2,000	0	2.50	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
INSTRUCT	ASSISTANT PROFESSOR								
01008907	1080		60,002	0	0.000	61,800	0	1.00	0.00
	2064-H0085-A1304-NA		1,798	0	0.000				
	deMontmollin, Jacquelynn S					61,800	0 12M	1.00	0.00
INSTRUCT	ASSISTANT PROFESSOR								
01009954	1080		50,000	0	0.000	50,000	0	1.00	0.00
	Willson, Paige A					50,000	0 12M	1.00	0.00
	Position Budget Total		110,002	0				2.00	0.00

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1026 H0086 A0473 NA (19299) ENGLISH FACULTY SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	36	2,695,303	2,868,827	36.27	38.00
	Faculty	36	2,695,303	2,868,827	36.27	38.00
	Expenditure Total		2,695,303	2,868,827	36.27	38.00
	Payroll Total	36	2,695,303	2,868,827	36.27	38.00
	Cost Center Total		2,695,303	2,868,827	36.27	38.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
PROFESSOR 00011232	1010 Zebroski,James T		79,670	79,670	1.000	79,670	79,670 12M	1.00	1.00
PROFESSOR 00011236	1010 Hogue,W Lawrence		109,153	109,153	1.000	109,153	109,153 12M	1.00	1.00
ASSOC PROFESSOR 00011238	1020 Dixon,Terrell F		100,002	100,002	1.000	100,002	100,002 12M	1.00	1.00
ASSOC PROFESSOR 00011240	1020 Gingiss,Peter J		61,562	0	0.000	61,562	0 12M	1.00	0.00
ASSOCIATE PROFESSOR 00011241	1020 Houston,Natalie Melissa		63,906	63,906	1.000	63,906	63,906 12M	1.00	1.00
PROFESSOR 00011242	1010 Mikics,David		82,333	82,333	1.000	82,333	82,333 9M	1.00	1.00
PROFESSOR 00011244	1010 Lindahl,Carl R		96,522	96,522	1.000	96,522	96,522 12M	1.00	1.00
ASSOCIATE PROFESSOR 00011245	1020 Voskuil,Lynn M		65,025	65,025	1.000	65,025	65,025 12M	1.00	1.00
ASSOCIATE PROFESSOR 00011246	1020 Wong,Karen Y		60,852	60,852	1.000	60,852	60,852 9M	1.00	1.00
ASSISTANT PROFESSOR 00011247	1030 Pierre,Hazel A		59,512	59,512	1.000	59,512	59,512 12M	1.00	1.00
ASSOC PROFESSOR 00011248	1020 Yongue,Patricia L		58,276	58,276	1.000	58,276	58,276 12M	1.00	1.00
ASSOC PROFESSOR 00011249	1020 Christensen,Ann C		61,655	61,655	1.000	61,655	61,655 12M	1.00	1.00
PROFESSOR 00011250	1010 Gregory,Elizabeth		85,560	85,560	1.000	85,560	85,560 12M	1.00	1.00
PROFESSOR 00011251	1010 Baker,Dorothy Z		81,031	81,031	1.000	81,031	81,031 9M	1.00	1.00
ASSISTANT PROFESSOR 00011252	1030 Shepley,Nathan		60,000	60,000	1.000	60,000	60,000 12M	1.00	1.00

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

Position Number	Employee/Other	CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed	Appt	Pos Base	FTE Prop
PROFESSOR 00011253	McNamara, John F	1010		100,012	100,012	1.000	100,012 100,012	100,012 100,012	12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00011254	Mazella, David S	1020		63,646	63,646	1.000	63,646 63,646	63,646 63,646	12M	1.00 1.00	1.00 1.00
PROFESSOR 00011255	Rothman, Irving N	1010		80,914	80,914	1.000	80,914 80,914	80,914 80,914	9M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00011257	Wood, Barry Albert	1020		46,308	46,308	1.000	46,308 46,308	46,308 46,308	12M	1.00 1.00	1.00 1.00
PROFESSOR 00011258	Weldon, Roberta Frances	1010		78,816	78,816	1.000	78,816 78,816	78,816 78,816	12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 00011259	Connolly, Sally	1030		58,098	58,098	1.000	58,098 58,098	58,098 58,098	12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00011260	Backus, Margot Gayle	1020		61,166	61,166	1.000	61,166 61,166	61,166 61,166	12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00011261	Trail, George Y	1020		59,527	0	0.000	59,527 59,527	0 0	9M	1.00 1.00	0.00 0.00
ASSISTANT PROFESSOR 00011262	Wingard, Jennifer L	1030		59,098	59,098	1.000	59,098 59,098	59,098 59,098	12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00011263	Zivley, Sherry A	1020		56,150	56,150	1.000	56,150 56,150	56,150 56,150	12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00011265	Stock, Lorraine K	1020		68,192	68,192	1.000	68,192 68,192	68,192 68,192	12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00011266	Guajardo, Paul	1020		54,813	54,813	1.000	54,813 54,813	54,813 54,813	12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00011267	Butler, Paul G	1020	T	69,941	76,941	1.000	69,941 69,941	76,941 76,941	12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00011269	Kastely, James L	1020		98,928	98,928	1.000	98,928 98,928	98,928 98,928	12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00011270	Westervelt, Linda	1020		62,542	62,542	1.000	62,542 62,542	62,542 62,542	12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00011275	Gonzalez, Maria C	1020		66,485	66,485	1.000	66,485 66,485	66,485 66,485	12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 00011276	Tolliver, Cedric	1030		70,000	70,000	1.000	70,000 70,000	70,000 70,000	12M	1.00 1.00	1.00 1.00

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

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
PROFESSOR 00011279	Zamora, Lois		112,911	112,911	1.000	112,911	112,911		1.00	1.00
						112,911	112,911	12M	1.00	1.00
PROFESSOR 00103487	Pickering, James H		143,772	143,772	1.000	143,772	143,772		1.00	1.00
						143,772	143,772	9M	1.00	1.00
PROFESSOR 00103979	Pipkin, James W		119,612	119,612	1.000	119,612	119,612		1.00	1.00
						119,612	119,612	12M	1.00	1.00
ASSOCIATE PROFESSOR 00104769	Aboul-Ela, Hosam		76,000	76,000	1.000	76,000	76,000		1.00	1.00
						76,000	76,000	12M	1.00	1.00
PROFESSOR 00105607	Herendeen, Wyman		128,320	128,320	1.000	128,320	128,320		1.00	1.00
						128,320	128,320	12M	1.00	1.00
ASSISTANT PROFESSOR 01007743	Ferguson, Jamie H		57,606	57,606	1.000	57,606	57,606		1.00	1.00
						57,606	57,606	12M	1.00	1.00
Position Budget Total			2,917,916	2,803,827					38.00	36.00

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1026 H0086 A0475 NA (11026) ENGLISH DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	90,150	44,817	2.00	1.00
	Professional and Adm	1	90,150	44,817	2.00	1.00
B5039	L3-S&W, NON EXEMPT S	2	33,680	60,014	2.00	2.00
	Classified	2	33,680	60,014	2.00	2.00
	Expenditure Total		123,830	104,831	4.00	3.00
	Payroll Total	3	123,830	104,831	4.00	3.00
	Cost Center Total		123,830	104,831	4.00	3.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SECRETARY 2									
00011286	D4F5		33,680	33,680	1.000	33,680	33,680	1.00	1.00
	Calvez, Judy Kay					33,680	33,680	1.00	1.00
ASST, FINANCIAL 2									
00011287	D6X7		26,334	26,334	1.000	26,334	26,334	1.00	1.00
	Artola, Maira Y					26,334	26,334	1.00	1.00
ASST DIR, DEPARTMENT									
00014111	D2T4		38,806	38,806	0.500	77,611	77,611	1.00	1.00
	2063-H0086-D2626-NA		23,283	15,522	0.200				
	2063-H0086-A0898-NA		15,522	23,283	0.300				
	Barr, Carol Bradley					77,611	77,611	1.00	1.00
	Position Budget Total		98,820	98,820				3.00	3.00

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1026 H0086 A1958 NA (37735) CLASS - GRADUATE ASST

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5037	L3-S&W, GRADUATE ASS	0	0	740,314		0.00 15.00
	Student Worker (Wage	0	0	740,314		0.00 15.00
	Expenditure Total		0	740,314		0.00 15.00
	Payroll Total	0	0	740,314		0.00 15.00
	Cost Center Total		0	740,314		0.00 15.00

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1026 H0086 A2078 NA (33593) CWP FACULTY SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK Faculty	11	594,063	834,539	6.25	8.50
B5035	L3-S&W, NON TENURE T Faculty	0	0	0	1.84	0.00
	Expenditure Total		594,063	834,539	8.09	8.50
	Payroll Total	11	594,063	834,539	8.09	8.50
	Cost Center Total		594,063	834,539	8.09	8.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSISTANT PROFESSOR 00011233	1030 Anderson,Katherine		65,000	65,000	1.000	65,000	65,000	12M	1.00	1.00
ASSOCIATE PROFESSOR 00011234	1020 Johnson,Mathew R		90,000	90,000	1.000	90,000	90,000	12M	1.00	1.00
PROFESSOR 00011239	1010 Boswell,Robert L		94,644	94,644	1.000	94,644	94,644	12M	0.50	0.50
PROFESSOR 00011256	1010 Prufer,Kevin D		120,000	120,000	1.000	120,000	120,000	12M	1.00	1.00
PROFESSOR 00011268	1010 Serpas,Martha R	T	91,990	101,990	1.000	91,990	101,990	12M	1.00	1.00
ASSISTANT PROFESSOR 00011277	1030 Mlinko,Ange		72,000	72,000	1.000	72,000	72,000	12M	1.00	1.00
ASSOCIATE PROFESSOR 00011278	1020 Parsons,Alexander M		75,562	75,562	1.000	75,562	75,562	12M	1.00	1.00
PROFESSOR 00102264	1010 Divakaruni,Chitra B		53,589	53,589	1.000	53,589	53,589	9M	0.50	0.50
PROFESSOR 01001723	1010 Nelson,Antonya		85,170	85,170	1.000	85,170	85,170	12M	0.50	0.50
PROFESSOR 01002706	1010 Flynn,Nicholas	T	55,953	65,953	1.000	55,953	65,953	9M	0.50	0.50
PROFESSOR 01007607	1010 Hoagland,Anthony		75,631	75,631	1.000	75,631	75,631	12M	0.50	0.50
Position Budget Total			879,539	899,539					8.50	8.50

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1026 H0086 A2082 NA (33898) INSTRUCTIONAL SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	0	0	0		1.00 0.00
	Faculty	0	0	0		1.00 0.00
B5035	L3-S&W, NON TENURE T	0	2,000	0		1.50 0.00
	Faculty	0	2,000	0		1.50 0.00
B5036	L3-S&W, ADJUNCT FAC	0	202,000	0		12.40 0.00
	Student Worker (Wage	0	202,000	0		12.40 0.00
B5038	L3-S&W, EXEMPT STAFF	0	0	0		0.50 0.00
	Professional and Adm	0	0	0		0.50 0.00
	Expenditure Total		204,000	0		15.40 0.00
	Payroll Total	0	204,000	0		15.40 0.00
	Cost Center Total		204,000	0		15.40 0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
LECTURER/BEN									
01005243	1050		33,000	0	0.000	33,000	0	1.00	0.00
	Reynolds, Aaron E					33,000	0 9M	1.00	0.00
	Position Budget Total		33,000	0				1.00	0.00

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1026 H0086 D0492 NA (19300) CREATIVE WRITING PRG

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5037	L3-S&W, GRADUATE ASS	0	2,000	2,000	0.37	0.37
	Student Worker (Wage	0	2,000	2,000	0.37	0.37
B5038	L3-S&W, EXEMPT STAFF	1	49,418	51,159	1.00	1.00
	Professional and Adm	1	49,418	51,159	1.00	1.00
B5039	L3-S&W, NON EXEMPT S	0	0	0	1.00	1.00
	Classified	0	0	0	1.00	1.00
B5040	L3-S&W, STUDENT EMPL	0	2,895	1,154	0.50	0.50
	Student Worker (Wage	0	2,895	1,154	0.50	0.50
	Expenditure Total		54,313	54,313	2.87	2.87
	Payroll Total	1	54,313	54,313	2.87	2.87
	Cost Center Total		54,313	54,313	2.87	2.87

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

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1026 H0087 A0465 NA (19286) COMM DISORDERS FACULTY SALARIE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	5	389,446	402,055	5.00	6.00
	Faculty	5	389,446	402,055	5.00	6.00
	Expenditure Total		389,446	402,055	5.00	6.00
	Payroll Total	5	389,446	402,055	5.00	6.00
	Cost Center Total		389,446	402,055	5.00	6.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSISTANT PROFESSOR 00011163	1030		62,700	62,700	1.000	62,700	62,700		1.00	1.00
	Aghara, Rachel G					62,700	62,700	12M	1.00	1.00
ASSOCIATE PROFESSOR 00011168	1020		82,410	82,410	1.000	82,410	82,410		1.00	1.00
	McHenry, Monica					82,410	82,410	12M	1.00	1.00
PROFESSOR 00011169	1010		112,164	112,164	1.000	112,164	112,164		1.00	1.00
	Maher, Lynn M					112,164	112,164	12M	1.00	1.00
ASSOCIATE PROFESSOR 00011186	1020		80,031	80,031	1.000	80,031	80,031		1.00	1.00
	Blake, Margaret T					80,031	80,031	12M	1.00	1.00
ASSISTANT PROFESSOR 00011187	1030		64,750	64,750	1.000	64,750	64,750		1.00	1.00
	Bunta, Ferenc					64,750	64,750	12M	1.00	1.00
Position Budget Total			402,055	402,055					5.00	5.00

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1026 H0087 A2082 NA (33900) INSTRUCTIONAL SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5035	L3-S&W, NON TENURE T	4	56,353	181,945	3.00	5.00
	Faculty	4	56,353	181,945	3.00	5.00
B5036	L3-S&W, ADJUNCT FAC	0	0	0	2.53	3.00
	Student Worker (Wage	0	0	0	2.53	3.00
	Expenditure Total		56,353	181,945	5.53	8.00
	Payroll Total	4	56,353	181,945	5.53	8.00
	Cost Center Total		56,353	181,945	5.53	8.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
CLINICAL ASST PROF									
01003246	1530 Dunkelberger,Martha J		57,807	57,807	1.000	57,807	57,807	1.00	1.00
						57,807	57,807 12M	1.00	1.00
ASSISTANT PROFESSOR,INSTRUCT									
01006415	1080 Bienenstock,Michael A		60,853	0	0.000	60,853	0	1.00	0.00
						60,853	0 9M	1.00	0.00
CLINICAL ASST PROF									
01008573	1530 Cizek,Laura S		63,285	63,285	1.000	63,285	63,285	1.00	1.00
						63,285	63,285 12M	1.00	1.00
INSTRUCT ASSOCIATE PROFESSOR									
01009948	1077 Daniels,Stephanie K		67,605	0	0.000	67,605	0	1.00	0.00
						67,605	0 9M	1.00	0.00
ASSISTANT PROFESSOR,INSTRUCT									
01011877	1080 Hill,Sharon Grigsby		58,000	58,000	1.000	58,000	58,000	1.00	1.00
						58,000	58,000 12M	1.00	1.00
CLINICAL ASST PROF									
01011922	1530 Ross,Byron L		62,001	62,001	1.000	62,001	62,001	1.00	1.00
						62,001	62,001 12M	1.00	1.00
	Position Budget Total		369,551	241,093				6.00	4.00

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1026 H0087 D0484 NA (12046) COMD DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	3	129,962	124,975	2.31	3.00
	Professional and Adm	3	129,962	124,975	2.31	3.00
	Expenditure Total		129,962	124,975	2.31	3.00
	Payroll Total	3	129,962	124,975	2.31	3.00
	Cost Center Total		129,962	124,975	2.31	3.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
DIR, CLINIC										
00011197	HLJ5		78,260	69,761	0.891	78,260	78,260		1.00	1.00
	2078-H0087-C0723-NA		0	8,499	0.109					
	Bruce,Melissa C					78,260	78,260		1.00	1.00
COORD, PROGRAM										
00011201	E9C9		36,631	36,631	1.000	36,631	36,631		1.00	1.00
	Whitley,Thomas Larry					36,631	36,631		1.00	1.00
ADMNSTR, BUSINESS, DEPARTMENT										
00104403	D2J6		18,582	18,582	0.300	39,642	39,642		0.64	0.64
	2078-H0087-C3669-NA		21,060	21,060	0.340					
	Pierce,Geoffrey F					39,642	39,642		0.64	0.64
	Position Budget Total		133,473	124,974					2.64	2.64

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1026 H0089 A0485 NA (19306) HISTORY FACULTY SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK Faculty	35	2,725,174	2,888,938	31.00	33.00
B5036	L3-S&W, ADJUNCT FAC Student Worker (Wage)	0	0	0	1.00	0.00
	Expenditure Total		2,725,174	2,888,938	32.00	33.00
	Payroll Total	35	2,725,174	2,888,938	32.00	33.00
	Cost Center Total		2,725,174	2,888,938	32.00	33.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
PROFESSOR 00010151	1010 1026-H0078-A0327-NA Zaretsky,Robert D		25,592 59,716	25,592 59,716	0.300 0.700	85,308	85,308		1.00	1.00
PROFESSOR 00011087	1010 Pratt,Joseph Allen		65,109	65,109	1.000	65,109	65,109	12M	0.50	0.50
PROFESSOR 00011089	1010 Palmer,Robert C		69,670	69,670	1.000	69,670	69,670	9M	0.50	0.50
PROFESSOR 00011323	1010 O Brien,Thomas F		124,953	124,953	1.000	124,953	124,953	12M	1.00	1.00
ASSOC PROFESSOR 00011324	1020 Storrs,Landon		73,811	73,811	1.000	73,811	73,811	12M	1.00	1.00
ASSOCIATE PROFESSOR 00011325	1020 Clavin,Matthew J		78,000	78,000	1.000	78,000	78,000	12M	1.00	1.00
PROFESSOR 00011326	1010 Hart,John M		125,930	125,930	1.000	125,930	125,930	12M	1.00	1.00
ASSOCIATE PROFESSOR 00011327	1020 Deyle,Steven H		70,407	70,407	1.000	70,407	70,407	12M	1.00	1.00
PROFESSOR 00011328	1010 Vaughn,Sally N		72,477	72,477	1.000	72,477	72,477	12M	1.00	1.00
ASSOCIATE PROFESSOR 00011329	1020 Perales,Monica	T	68,625	75,625	1.000	68,625	75,625	12M	1.00	1.00
PROFESSOR 00011330	1010 Walther,Eric H		80,866	80,866	1.000	80,866	80,866	12M	1.00	1.00
ASSOC PROFESSOR 00011332	1020 Tillery,Tyrone		73,094	73,094	1.000	73,094	73,094	12M	1.00	1.00
PROFESSOR 00011333	1010 Kellogg,Susan M		96,552	96,552	1.000	96,552	96,552	12M	1.00	1.00
PROFESSOR 00011334	1010 Fishman-Boyd,Sarah		56,035	56,035	1.000	56,035	56,035	12M	0.50	0.50
PROFESSOR 00011335	1010 Buzzanco,Robert		78,873	78,873	1.000	78,873	78,873	12M	1.00	1.00

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1026 H0089 A0485 NA (19306) HISTORY FACULTY SALARIES
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Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
PROFESSOR 00011336	Horne, Gerald	1010	161,613	161,613	1.000	161,613 161,613	161,613 161,613 12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00011337	Cong, Xiaoping	1020	70,416	70,416	1.000	70,416 70,416	70,416 70,416 12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 00011338	Goldberg, Mark A.	1030	60,000	60,000	1.000	60,000 60,000	60,000 60,000 12M	1.00 1.00	1.00 1.00
PROFESSOR 00011339	Decker, Hannah S	1010	84,277	84,277	1.000	84,277 84,277	84,277 84,277 9M	1.00 1.00	1.00 1.00
PROFESSOR 00011340	Holt, Frank L	1010	94,573	94,573	1.000	94,573 94,573	94,573 94,573 12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 00011341	Romero, Todd	1030	65,875	65,875	1.000	65,875 65,875	65,875 65,875 12M	1.00 1.00	1.00 1.00
PROFESSOR 00011343	Martin, James Kirby	1010	146,821	146,821	1.000	146,821 146,821	146,821 146,821 12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00011344	Brosnan, Kathleen A.	1020	85,000	85,000	1.000	85,000 85,000	85,000 85,000 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00011345	Klieman, Kairn	1020	72,652	72,652	1.000	72,652 72,652	72,652 72,652 12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00011347	Patterson, Catherine F	1020	43,135	43,135	1.000	43,135 43,135	43,135 43,135 12M	0.50 0.50	0.50 0.50
PROFESSOR 00011348	San Miguel, Guadalupe	1010	103,728	103,728	1.000	103,728 103,728	103,728 103,728 12M	1.00 1.00	1.00 1.00
PROFESSOR 00011349	Young, Nancy Beck	1010	85,941	85,941	1.000	85,941 85,941	85,941 85,941 12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 00011350	Milanesio, Natalia	1030	66,100	66,100	1.000	66,100 66,100	66,100 66,100 9M	1.00 1.00	1.00 1.00
PROFESSOR 00011351	Stone, Bailey S	1010	76,641	76,641	1.000	76,641 76,641	76,641 76,641 9M	1.00 1.00	1.00 1.00
PROFESSOR 00011352	Melosi, Martin V	1010	141,551	141,551	1.000	141,551 141,551	141,551 141,551 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00011354	Reed, Linda	1020	93,085	93,085	1.000	93,085 93,085	93,085 93,085 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00011355	Ittmann, Karl	1020	62,787	62,787	1.000	62,787 62,787	62,787 62,787 12M	1.00 1.00	1.00 1.00

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1026 H0089 A0485 NA (19306) HISTORY FACULTY SALARIES
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Position Number	Employee/Other	CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
				Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOCIATE PROFESSOR 00011356	Ramos, Raul	1020		82,001	82,001	1.000	82,001	82,001	12M	1.00	1.00
ASSOCIATE PROFESSOR 00104897	Howard, Philip	1020		75,647	75,647	1.000	75,647	75,647	9M	1.00	1.00
ASSISTANT PROFESSOR 01009272	Schafer Jr, James A	1030		58,101	58,101	1.000	58,101	58,101	12M	1.00	1.00
Position Budget Total				2,889,938	2,896,938					33.00	33.00

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1026 H0089 A0487 NA (19307) HISTORY DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	3	142,268	145,338	2.00	3.00
	Professional and Adm	3	142,268	145,338	2.00	3.00
B5039	L3-S&W, NON EXEMPT S	1	12,248	12,619	0.48	0.48
	Classified	1	12,248	12,619	0.48	0.48
B5040	L3-S&W, STUDENT EMPL	0	6,291	2,850	0.11	0.11
	Student Worker (Wage	0	6,291	2,850	0.11	0.11
	Expenditure Total		160,807	160,807	2.59	3.59
	Payroll Total	4	160,807	160,807	2.59	3.59
	Cost Center Total		160,807	160,807	2.59	3.59

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
COORD, PROGRAM 2										
00011109	E9C7		41,200	41,200	1.000	41,200	41,200		1.00	1.00
	Deville,Kristin Crouch					41,200	41,200		1.00	1.00
ADMNSTR, BUSINESS, DEPARTMENT										
00011363	D2J6		57,811	57,811	1.000	57,811	57,811		1.00	1.00
	Lopez,Lorena					57,811	57,811		1.00	1.00
ADMNSTR, BUSINESS, ASST										
00011365	D2K1		46,327	46,327	1.000	46,327	46,327		1.00	1.00
	Butler,Donna A					46,327	46,327		1.00	1.00
OFFICE ASST 1										
00105993	D4H8		12,618	12,618	0.480	26,288	26,288		1.00	1.00
	2063-H0089-A1164-NA		13,670	13,670	0.520					
	Turner,Gloria A					26,288	26,288		1.00	1.00
	Position Budget Total		157,956	157,956					4.00	4.00

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1026 H0089 A2082 NA (33902) INSTRUCTIONAL SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5035	L3-S&W, NON TENURE T	0	52,000	0	1.00	0.00
	Faculty	0	52,000	0	1.00	0.00
B5036	L3-S&W, ADJUNCT FAC	0	2,000	0	3.50	0.00
	Student Worker (Wage	0	2,000	0	3.50	0.00
	Expenditure Total		54,000	0	4.50	0.00
	Payroll Total	0	54,000	0	4.50	0.00
	Cost Center Total		54,000	0	4.50	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
INSTRUCT 01002000	ASSISTANT PROFESSOR Al-Sowayel,Dina 1080		18,002	0	0.000	18,002	0	0.50	0.00
						18,002	0 9M	0.50	0.00
INSTRUCT 01009927	ASSISTANT PROFESSOR Hopkins,Kelly Y 1080		25,701	0	0.000	25,701	0	1.00	0.00
						25,701	0 9M	1.00	0.00
	Position Budget Total		43,703	0				1.50	0.00

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1026 H0090 A0489 NA (19309) MUSIC FACULTY SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	32	2,446,959	2,464,561	35.50	35.50
	Faculty	32	2,446,959	2,464,561	35.50	35.50
	Expenditure Total		2,446,959	2,464,561	35.50	35.50
	Payroll Total	32	2,446,959	2,464,561	35.50	35.50
	Cost Center Total		2,446,959	2,464,561	35.50	35.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
PROFESSOR 00011369	1010 Hausmann, Charles S		66,459	66,459	1.000	66,459	66,459	9M	1.00	1.00
ASSISTANT PROFESSOR 00011370	1030 Turner, Kelly J		50,751	0	0.000	50,751	0	0 9M	1.00	0.00
ASSOCIATE PROFESSOR 00011371	1020 Yon, Kirsten A		90,000	90,000	1.000	90,000	90,000	12M	1.00	1.00
PROFESSOR 00011373	1010 Pollack, Howard J		111,187	111,187	1.000	111,187	111,187	12M	1.00	1.00
PROFESSOR 00011374	1010 Krager, Franz A		74,968	74,968	1.000	74,968	74,968	12M	1.00	1.00
ASSOCIATE PROFESSOR 00011375	1020 Dirst, Matthew C		61,214	61,214	1.000	61,214	61,214	12M	1.00	1.00
ASSOCIATE PROFESSOR 00011376	1020 Jones, Timothy J		33,529	33,529	1.000	33,529	33,529	12M	1.00	1.00
PROFESSOR 00011377	1010 Evans, Joseph		102,394	102,394	1.000	102,394	102,394	12M	1.00	1.00
ASSOC PROFESSOR 00011378	1020 Mayes, Robert B		67,559	67,559	1.000	67,559	67,559	12M	1.00	1.00
ASSOCIATE PROFESSOR 00011379	1020 Davis, Andrew C.		58,883	58,883	1.000	58,883	58,883	9M	1.00	1.00
PROFESSOR 00011380	1010 Ross, Arnold C		87,763	87,763	1.000	87,763	87,763	12M	1.00	1.00
ASSISTANT PROFESSOR 00011381	1030 Morgulis, Tali		58,455	58,455	1.000	58,455	58,455	12M	1.00	1.00
ASSOCIATE PROFESSOR 00011382	1020 Bertagnolli, Paul A		63,659	63,659	1.000	63,659	63,659	12M	1.00	1.00
PROFESSOR 00011383	1010 Bates, Robert	T	84,127	94,127	1.000	84,127	94,127	12M	1.00	1.00
ASSOCIATE PROFESSOR 00011384	1020 Hester, Timothy E		72,850	72,850	1.000	72,850	72,850	12M	1.00	1.00

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1026 H0090 A0489 NA (19309) MUSIC FACULTY SALARIES

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Position Number	Employee/Other	CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed	Appt	Pos Base	FTE Prop
ASSISTANT PROFESSOR 00011386	Maroney, Marcus K	1030		48,603	48,603	1.000	48,603	48,603	12M	1.00	1.00
PROFESSOR 00011387	Weber, Mary E	1010		87,187	87,187	1.000	87,187	87,187	12M	1.00	1.00
ASSOCIATE PROFESSOR 00011388	Smith, Robert Thomas	1020		60,387	60,387	1.000	60,387	60,387	12M	1.00	1.00
PROFESSOR 00011390	Snyder, John L	1010		67,556	67,556	1.000	67,556	67,556	12M	1.00	1.00
PROFESSOR 00011391	Weems, Nancy	1010		87,769	87,769	1.000	87,769	87,769	12M	1.00	1.00
PROFESSOR 00011392	Grabiec, Andrzej	1010		97,906	97,906	1.000	97,906	97,906	12M	1.00	1.00
ASSOCIATE PROFESSOR 00011393	Lange, Barbara Rose	1020		60,971	60,971	1.000	60,971	60,971	12M	1.00	1.00
PROFESSOR 00011395	Saradjian, Vagram	1010		87,951	87,951	1.000	87,951	87,951	12M	1.00	1.00
ASSOC PROFESSOR 00011396	Wheeler, Lawrence B	1020		46,121	46,121	1.000	46,121	46,121	12M	1.00	1.00
ASSOCIATE PROFESSOR 00011397	Clayton Vasquez, Cynthia	1020	LT	63,231	70,231	1.000	63,231	70,231	12M	1.00	1.00
ASSOCIATE PROFESSOR 00011398	Sonnenberg, Melanie	1020		89,827	89,827	1.000	89,827	89,827	12M	1.00	1.00
PROFESSOR 00011399	White, David A	1010		138,751	138,751	1.000	138,751	138,751	12M	1.00	1.00
ASSOC PROFESSOR 00011400	Marmolejo, Noe J	1020		66,028	66,028	1.000	66,028	66,028	12M	1.00	1.00
PROFESSOR 00011401	Simon, Abbey H	1010		89,863	89,863	1.000	89,863	89,863	9M	1.00	1.00
ASSOCIATE PROFESSOR 00011402	Mishra, Jennifer	1020		70,304	0	0.000	70,304	0	12M	1.00	0.00
ASSISTANT PROFESSOR 00011404	Reifinger Jr, James L	1030		60,900	60,900	1.000	60,900	60,900	12M	1.00	1.00
ASSOCIATE PROFESSOR 00011416	Wilkins, Blake M	1020		63,348	63,348	1.000	63,348	63,348	12M	1.00	1.00

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1026 H0090 A0489 NA (19309) MUSIC FACULTY SALARIES
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Position Number	Employee/Other	CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
				Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOC PROFESSOR											
00105547	Koozin, Timothy	1020		69,475	69,475	1.000	69,475	69,475		1.00	1.00
							69,475	69,475	9M	1.00	1.00
ASSOCIATE PROFESSOR											
01008375	Sposato, Jeffrey S	1020		63,640	63,640	1.000	63,640	63,640		1.00	1.00
							63,640	63,640	12M	1.00	1.00
Position Budget Total				2,503,616	2,399,561					34.00	32.00

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1026 H0090 A0491 NA (13038) MUSIC DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	2	97,176	37,801	1.50	1.50
	Professional and Adm	2	97,176	37,801	1.50	1.50
B5039	L3-S&W, NON EXEMPT S	2	93,292	41,082	4.00	4.00
	Classified	2	93,292	41,082	4.00	4.00
B5040	L3-S&W, STUDENT EMPL	0	11,342	0	0.00	0.00
	Student Worker (Wage	0	11,342	0	0.00	0.00
	Expenditure Total		201,810	78,883	5.50	5.50
	Payroll Total	4	201,810	78,883	5.50	5.50
	Cost Center Total		201,810	78,883	5.50	5.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COORD, OFFICE									
00011428	D4H4		32,907	15,795	0.480	32,907	32,907	1.00	1.00
	4041-H0090-C0680-NA		0	17,112	0.520				
	McGee,Nikea					32,907	32,907	1.00	1.00
DIR, PROGRAM									
00011435	E9A6		17,843	17,843	0.270	66,086	66,086	1.00	1.00
	4041-H0090-A1520-NA		48,243	48,243	0.730				
	Austin,Alan S					66,086	66,086	1.00	1.00
COORD, FINANCIAL 1									
01003929	D6X4		33,262	19,957	0.600	33,262	33,262	1.00	1.00
	4041-H0090-C0680-NA		0	6,652	0.200				
	2078-H0090-A0916-NA		0	6,652	0.200				
	Sheikh,Omar					33,262	33,262	1.00	1.00
OFFICE ASST 1									
01004977	D4H8		25,286	25,286	1.000	25,286	25,286	1.00	1.00
	Bean,Brittney L.					25,286	25,286	1.00	1.00
	Position Budget Total		109,298	78,882				4.00	4.00

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1026 H0090 A2082 NA (33904) INSTRUCTIONAL SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5035	L3-S&W, NON TENURE T	1	83,076	90,076	4.00	4.00
	Faculty	1	83,076	90,076	4.00	4.00
B5036	L3-S&W, ADJUNCT FAC	0	0	0	12.91	12.91
	Student Worker (Wage	0	0	0	12.91	12.91
	Expenditure Total		83,076	90,076	16.91	16.91
	Payroll Total	1	83,076	90,076	16.91	16.91
	Cost Center Total		83,076	90,076	16.91	16.91

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
00011394	1720 Wang,Sean Yung-Hsiang		63,000	0	0.000	63,000	0	1.00	0.00
						63,000	0 9M	1.00	0.00
00011409	1170 Barton,Mark		34,001	0	0.000	34,001	0	1.00	0.00
						34,001	0 9M	1.00	0.00
00011411	1170 Vassallo,Jim Cates		33,150	0	0.000	33,150	0	1.00	0.00
						33,150	0 9M	1.00	0.00
00011412	1720 Lamkin,Lynn B		90,076	90,076	1.000	90,076	90,076	1.00	1.00
						90,076	90,076 12M	1.00	1.00
00011415	1170 Chase,George C		15,300	0	0.000	15,300	0	0.50	0.00
						15,300	0 9M	0.50	0.00
00011418	1530 Durrani,Aaminah O		31,018	0	0.000	31,018	0	1.00	0.00
						31,018	0 9M	1.00	0.00
00106685	1050 Benzer,John M		23,001	0	0.000	23,001	0	0.50	0.00
						23,001	0 12M	0.50	0.00
01003753	1170 Leek,Anne		29,376	0	0.000	29,376	0	0.64	0.00
						29,376	0 9M	0.64	0.00
01003757	1170 Griffin,Randall S		36,550	0	0.000	36,550	0	1.00	0.00
						36,550	0 9M	1.00	0.00
01003758	1170 Gelok,Daniel C		28,000	0	0.000	28,000	0	0.50	0.00
						28,000	0 9M	0.50	0.00
01009408	1720 2063-H0090-D0959-NA Suits,Brian J		19,992	0	0.000	28,000	0	0.53	0.00
			8,008	0	0.000	28,000	0 9M	0.53	0.00
	Position Budget Total		403,464	90,076				8.67	1.00

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1026 H0091 A0493 NA (19485) PHILOSOPHY FAC SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	11	696,373	757,041	10.55	10.55
	Faculty	11	696,373	757,041	10.55	10.55
	Expenditure Total		696,373	757,041	10.55	10.55
	Payroll Total	11	696,373	757,041	10.55	10.55
	Cost Center Total		696,373	757,041	10.55	10.55

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSISTANT PROFESSOR 00011442	1030		54,432	54,432	1.000	54,432	54,432	12M	1.00	1.00
	Brown, Joshua D					54,432	54,432	12M	1.00	1.00
PROFESSOR 00011443	1010		89,761	89,761	1.000	89,761	89,761	9M	1.00	1.00
	Johnsen, Bredo C					89,761	89,761	9M	1.00	1.00
ASSOCIATE PROFESSOR 00011444	1020		34,966	34,966	1.000	34,966	34,966	9M	1.00	1.00
	Hattab, Helen					34,966	34,966	9M	1.00	1.00
PROFESSOR 00011445	1010		84,524	84,524	1.000	84,524	84,524	12M	1.00	1.00
	Garson, James W					84,524	84,524	12M	1.00	1.00
PROFESSOR 00011446	1010		83,065	83,065	1.000	83,065	83,065	9M	1.00	1.00
	Brown, Gregory Alan					83,065	83,065	9M	1.00	1.00
ASSISTANT PROFESSOR 00011447	1030		57,413	57,413	1.000	57,413	57,413	12M	1.00	1.00
	Weisberg, Joshua					57,413	57,413	12M	1.00	1.00
PROFESSOR 00011449	1010		109,011	109,011	1.000	109,011	109,011	12M	1.00	1.00
	Freeland, Cynthia A					109,011	109,011	12M	1.00	1.00
PROFESSOR 00011450	1010		76,224	76,224	1.000	76,224	76,224	9M	1.00	1.00
	Jacobson, Anne J					76,224	76,224	9M	1.00	1.00
ASSOC PROFESSOR 00011451	1020		66,568	66,568	1.000	66,568	66,568	12M	1.00	1.00
	Phillips, David K					66,568	66,568	12M	1.00	1.00
ASSISTANT PROFESSOR 01009233	1030		30,004	30,004	0.496	60,552	60,552		1.00	1.00
	1026-H0078-A0327-NA		30,548	30,548	0.505					
	Sommers, Tamler S					60,552	60,552	9M	1.00	1.00
ASSISTANT PROFESSOR 01011907	1030		74,133	74,133	1.000	74,133	74,133	12M	1.00	1.00
	Mag Uidhir, Christopher Domh					74,133	74,133	12M	1.00	1.00
Position Budget Total			760,101	760,101					11.00	11.00

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1026 H0091 A0495 NA (19486) PHILOSOPHY DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	0	0	0	1.00	0.00
	Professional and Adm	0	0	0	1.00	0.00
B5039	L3-S&W, NON EXEMPT S	0	740	0	0.00	0.00
	Classified	0	740	0	0.00	0.00
B5040	L3-S&W, STUDENT EMPL	0	2,280	0	0.00	0.00
	Student Worker (Wage	0	2,280	0	0.00	0.00
	Expenditure Total		3,020	0	1.00	0.00
	Payroll Total	0	3,020	0	1.00	0.00
	Cost Center Total		3,020	0	1.00	0.00

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1026 H0091 A1958 NA (37731) CLASS - GRADUATE ASST

Budget Node	Description	Head Count	Annual Budget		Fund FTE		
			Base	Proposed	Base	Prop	
B5037	L3-S&W, GRADUATE ASS	0	0	89,262		0.00	4.00
	Student Worker (Wage	0	0	89,262		0.00	4.00
	Expenditure Total		0	89,262		0.00	4.00
	Payroll Total	0	0	89,262		0.00	4.00
	Cost Center Total		0	89,262		0.00	4.00

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1026 H0091 A2082 NA (33906) INSTRUCTIONAL SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5035	L3-S&W, NON TENURE T	0	2,000	0	1.00	0.00
	Faculty	0	2,000	0	1.00	0.00
B5036	L3-S&W, ADJUNCT FAC	0	0	0	1.00	0.00
	Student Worker (Wage	0	0	0	1.00	0.00
	Expenditure Total		2,000	0	2.00	0.00
	Payroll Total	0	2,000	0	2.00	0.00
	Cost Center Total		2,000	0	2.00	0.00

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1026 H0092 A0497 NA (19488) MCL FACULTY SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	10	670,039	658,172	11.22	10.00
	Faculty	10	670,039	658,172	11.22	10.00
	Expenditure Total		670,039	658,172	11.22	10.00
	Payroll Total	10	670,039	658,172	11.22	10.00
	Cost Center Total		670,039	658,172	11.22	10.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOCIATE PROFESSOR										
00011461	1020 Armstrong, Richard H		64,818	64,818	1.000	64,818	64,818	12M	1.00	1.00
ASSOCIATE PROFESSOR										
00011469	1020 Behr, Francesca D.		64,410	64,410	1.000	64,410	64,410	12M	1.00	1.00
PROFESSOR										
00011473	1010 Due Hackney, Casey L	T	66,057	76,057	1.000	66,057	76,057	12M	1.00	1.00
PROFESSOR										
00011475	1010 Carrera, Alessandro		77,260	77,260	1.000	77,260	77,260	12M	1.00	1.00
ASSISTANT PROFESSOR										
00011488	1030 El-Badawi, Emran		80,001	80,001	1.000	80,001	80,001	12M	1.00	1.00
ASSOC PROFESSOR										
00011490	1020 Tucci, Nina S		50,907	50,907	1.000	50,907	50,907	12M	1.00	1.00
PROFESSOR										
00011492	1010 Giacchetti, Claudine A		73,097	73,097	1.000	73,097	73,097	12M	1.00	1.00
ASSOC PROFESSOR										
00011496	1020 Glass, Hildegard		57,658	57,658	1.000	57,658	57,658	12M	1.00	1.00
ASSOC PROFESSOR										
00011499	1020 Wen, Xiaohong Sharon		71,002	71,002	1.000	71,002	71,002	12M	1.00	1.00
PROFESSOR										
00105267	1010 Zimmerman, Marc		103,544	0	0.000	103,544	0	0 12M	1.00	0.00
ASSOCIATE PROFESSOR										
01006428	1020 Hernandez, Marie Theresa		62,963	62,963	1.000	62,963	62,963	12M	1.00	1.00
Position Budget Total			771,717	678,173					11.00	10.00

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1026 H0092 A0499 NA (19489) MCL DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	53,523	53,523	2.00	1.00
	Professional and Adm	1	53,523	53,523	2.00	1.00
B5039	L3-S&W, NON EXEMPT S	1	34,445	34,445	1.89	1.89
	Classified	1	34,445	34,445	1.89	1.89
	Expenditure Total		87,968	87,968	3.89	2.89
	Payroll Total	2	87,968	87,968	3.89	2.89
	Cost Center Total		87,968	87,968	3.89	2.89

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

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1026 H0092 A2082 NA (33908) INSTRUCTIONAL SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5035	L3-S&W, NON TENURE T Faculty	0	98,411	0	5.00	0.00
		0	98,411	0	5.00	0.00
B5036	L3-S&W, ADJUNCT FAC Student Worker (Wage)	0	0	0	2.00	0.00
		0	0	0	2.00	0.00
	Expenditure Total		98,411	0	7.00	0.00
	Payroll Total	0	98,411	0	7.00	0.00
	Cost Center Total		98,411	0	7.00	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
LECTURER/BEN 00011485	1050 Nakamoto,Helen T		10,000	0	0.000	10,000	0	0.67	0.00
						10,000	0 12M	0.67	0.00
INSTRUCT ASSISTANT PROFESSOR 00011495	1080 Ercolani,Monica		35,001	0	0.000	35,001	0	1.00	0.00
						35,001	0 9M	1.00	0.00
INSTRUCT ASSISTANT PROFESSOR 00011506	1080 Kleinheider,Julia D		37,000	0	0.000	37,000	0	1.00	0.00
						37,000	0 9M	1.00	0.00
INSTRUCT ASSISTANT PROFESSOR 00104252	1080 Zhang,Jing		36,727	0	0.000	36,727	0	1.00	0.00
						36,727	0 9M	1.00	0.00
INSTRUCT ASSISTANT PROFESSOR 00108658	1080 Lanskin,Jean Michel		35,046	0	0.000	35,046	0	1.00	0.00
						35,046	0 9M	1.00	0.00
INSTRUCT ASSISTANT PROFESSOR 01007133	1080 McArthur,Charles M		48,109	0	0.000	48,109	0	1.00	0.00
						48,109	0 12M	1.00	0.00
INSTRUCT ASSISTANT PROFESSOR 01007799	1080 Toure,Paul N		17,500	0	0.000	17,500	0	1.00	0.00
						17,500	0 12M	1.00	0.00
INSTRUCT ASSISTANT PROFESSOR 01007811	1080 Panchang,Maya		27,222	0	0.000	27,222	0	1.00	0.00
						27,222	0 9M	1.00	0.00
INSTRUCT ASSISTANT PROFESSOR 01008528	1080 Klaus-Hellmann,Tanja S		31,572	0	0.000	31,572	0	1.00	0.00
						31,572	0 12M	1.00	0.00
VISITING ASSISTANT PROFESSOR 01009570	1730 Marquart,Sharon I		9,751	0	0.000	9,751	0	0.60	0.00
						9,751	0 12M	0.60	0.00
	Position Budget Total		287,928	0				9.27	0.00

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1026 H0094 A0331 NA (10918) MINORITY PROG-AAS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		9,744	0		
B5035	L3-S&W, NON TENURE T	2	76,374	70,000	2.00	2.00
	Faculty	2	76,374	70,000	2.00	2.00
B5036	L3-S&W, ADJUNCT FAC	0	30,000	20,000	0.50	0.50
	Student Worker (Wage	0	30,000	20,000	0.50	0.50
B5037	L3-S&W, GRADUATE ASS	0	28,685	28,685	0.85	0.85
	Student Worker (Wage	0	28,685	28,685	0.85	0.85
B5038	L3-S&W, EXEMPT STAFF	3	221,955	194,697	4.00	3.00
	Professional and Adm	3	221,955	194,697	4.00	3.00
B5039	L3-S&W, NON EXEMPT S	2	45,185	63,371	1.50	2.00
	Classified	2	45,185	63,371	1.50	2.00
B5040	L3-S&W, STUDENT EMPL	0	20,883	20,883	1.06	1.06
	Student Worker (Wage	0	20,883	20,883	1.06	1.06
	Expenditure Total		432,826	397,636	9.91	9.41
	Payroll Total	7	423,082	397,636	9.91	9.41
	Cost Center Total		432,826	397,636	9.91	9.41

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
FACULTY DIRECTOR									
00010206	1330		99,990	99,990	1.000	99,990	99,990	1.00	1.00
	Conyers,James I					99,990	99,990	1.00	1.00
ASST DIR, AFR AMER STUDIES									
00011520	E2D4		42,542	42,542	1.000	42,542	42,542	1.00	1.00
	Crawford,Malachi D					42,542	42,542	1.00	1.00
VISITING SCHOLAR									
00101252	1060		35,000	35,000	1.000	35,000	35,000	1.00	1.00
	Abdallah,Ayana R					35,000	35,000 12M	1.00	1.00
MGR, PROGRAM									
00103066	E9B6		39,485	39,485	1.000	39,485	39,485	1.00	1.00
	Easterling,Paul H					39,485	39,485	1.00	1.00
SECRETARY 2									
00108379	D4F5		33,262	33,262	1.000	33,262	33,262	1.00	1.00
	Ray,Irene					33,262	33,262	1.00	1.00
VISITING SCHOLAR									
00108491	1060		35,000	35,000	1.000	35,000	35,000	1.00	1.00
	Kyles,Perry L.					35,000	35,000 12M	1.00	1.00
COORD, OFFICE									
01011233	D4H4		30,109	30,109	1.000	30,109	30,109	1.00	1.00
	Sias,Mary Katherine					30,109	30,109	1.00	1.00
	Position Budget Total		315,388	315,388				7.00	7.00

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1026 H0094 A0501 NA (19491) AAS FACULTY SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5035	L3-S&W, NON TENURE T	0	10,000	9,650	0.00	0.00
	Faculty	0	10,000	9,650	0.00	0.00
B5036	L3-S&W, ADJUNCT FAC	0	0	0	0.45	0.45
	Student Worker (Wage	0	0	0	0.45	0.45
	Expenditure Total		10,000	9,650	0.45	0.45
	Payroll Total	0	10,000	9,650	0.45	0.45
	Cost Center Total		10,000	9,650	0.45	0.45

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1026 H0095 A0329 NA (19543) MINORITY PROG-MAS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		30,090	17,479		
B5035	L3-S&W, NON TENURE T	0	60,422	55,000	1.00	1.00
	Faculty	0	60,422	55,000	1.00	1.00
B5036	L3-S&W, ADJUNCT FAC	0	38,000	38,000	2.20	2.20
	Student Worker (Wage	0	38,000	38,000	2.20	2.20
B5037	L3-S&W, GRADUATE ASS	0	39,000	52,000	2.00	2.00
	Student Worker (Wage	0	39,000	52,000	2.00	2.00
B5038	L3-S&W, EXEMPT STAFF	4	122,714	157,593	3.00	4.00
	Professional and Adm	4	122,714	157,593	3.00	4.00
B5039	L3-S&W, NON EXEMPT S	1	78,593	36,248	2.50	2.50
	Classified	1	78,593	36,248	2.50	2.50
B5055	L3-S&W, SUMMER INSTR	0	0	5,000	0.40	0.40
	Faculty	0	0	5,000	0.40	0.40
	Expenditure Total		368,819	361,320	11.10	12.10
	Payroll Total	5	338,729	343,841	11.10	12.10
	Cost Center Total		368,819	361,320	11.10	12.10

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
MGR, PROGRAM 00010190	E9B6		49,235	49,235	1.000	49,235	49,235		1.00	1.00
	Trevino,Rebeca					49,235	49,235		1.00	1.00
ASST, EVENTS 00010191	S4K9		36,728	36,728	1.000	36,728	36,728		1.00	1.00
	Adame,Laura					36,728	36,728		1.00	1.00
SECRETARY 2 00010192	D4F5		36,248	36,248	1.000	36,248	36,248		1.00	1.00
	Torrez,Myra Georgina					36,248	36,248		1.00	1.00
COUNSELOR, SPECIAL PROGRAMS 00011531	J2J6		40,331	40,331	1.000	40,331	40,331		1.00	1.00
	Aguilar,Felicita Ines					40,331	40,331		1.00	1.00
VISITING SCHOLAR 00103486	1060		57,615	0	0.000	57,615	0		1.00	0.00
	Lopez,Vera A					57,615	0 9M		1.00	0.00
COORD, FINANCIAL 1 01007703	D6X4		31,299	31,299	1.000	31,299	31,299		1.00	1.00
	Castellano,Alejandra					31,299	31,299		1.00	1.00
	Position Budget Total		251,456	193,841					6.00	5.00

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1026 H0095 A0505 NA (19493) MAS FACULTY SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	1	73,728	75,939	0.50	0.50
	Faculty	1	73,728	75,939	0.50	0.50
	Expenditure Total		73,728	75,939	0.50	0.50
	Payroll Total	1	73,728	75,939	0.50	0.50
	Cost Center Total		73,728	75,939	0.50	0.50

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

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1026 H0095 A0507 NA (19380) MEXICAN AMER STUDIES DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	3	160,391	165,301	2.50	2.50
	Professional and Adm	3	160,391	165,301	2.50	2.50
	Expenditure Total		160,391	165,301	2.50	2.50
	Payroll Total	3	160,391	165,301	2.50	2.50
	Cost Center Total		160,391	165,301	2.50	2.50

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

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1026 H0097 D0544 NA (19127) BLAFFER OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	5	256,070	258,289	4.75	4.75
	Professional and Adm	5	256,070	258,289	4.75	4.75
B5039	L3-S&W, NON EXEMPT S	0	3,634	0	0.12	0.12
	Classified	0	3,634	0	0.12	0.12
	Expenditure Total		259,704	258,289	4.87	4.87
	Payroll Total	5	259,704	258,289	4.87	4.87
	Cost Center Total		259,704	258,289	4.87	4.87

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
CURATOR OF EDUCATION									
00012972	G2G4		27,146	27,146	0.550	49,356	49,356	1.00	1.00
	2063-H0082-D0734-NA		22,210	22,210	0.450				
	Veneman,Katherine A					49,356	49,356	1.00	1.00
DIR, BLAFFER GALLERY									
00012973	G2D2		90,641	90,641	0.800	113,301	113,301	1.00	1.00
	4041-H0097-C0717-NA		22,660	22,660	0.200				
	Schmuckli-Drutt,Claudia R					113,301	113,301	1.00	1.00
DIR, DEVELOPMENT 1									
00012974	S4F8		22,725	17,314	0.320	54,106	54,106	1.00	1.00
	4041-H0097-C0717-NA		31,381	36,792	0.680				
	Conaway,Susan E					54,106	54,106	1.00	1.00
ADMNSTR, MUSEUM									
00012975	D2Q6		53,519	53,519	1.000	53,519	53,519	1.00	1.00
	Zicterman,Karen S					53,519	53,519	1.00	1.00
DEPUTY DIR, BLAFFER GALLERY									
00012976	G2D6		69,669	69,669	1.000	69,669	69,669	1.00	1.00
	Rosengren,James					69,669	69,669	1.00	1.00
PREPARATOR, MUSEUM									
00103801	G2I7		3,706	0	0.000	30,882	0	1.00	0.00
	2078-H0097-D0730-NA		27,176	0	0.000				
	Hopson,Jonathan Elliott					30,882	0	1.00	0.00
	Position Budget Total		267,405	258,289				6.00	5.00

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1026 H0121 A0609 NA (19070) ANTHROPOLOGY FAC SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	7	484,180	496,193	7.00	7.00
	Faculty	7	484,180	496,193	7.00	7.00
	Expenditure Total		484,180	496,193	7.00	7.00
	Payroll Total	7	484,180	496,193	7.00	7.00
	Cost Center Total		484,180	496,193	7.00	7.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOC PROFESSOR 00012450	1020 Widmer,Randolph J		51,499	51,499	1.000	51,499	51,499	12M	1.00	1.00
ASSOCIATE PROFESSOR 00012451	1020 Gordon,Andrew J		64,678	64,678	1.000	64,678	64,678	12M	1.00	1.00
ASSOC PROFESSOR 00012452	1020 Lang,Norris G		62,658	62,658	1.000	62,658	62,658	9M	1.00	1.00
PROFESSOR 00012454	1010 Hutchinson,Janice Faye		68,464	68,464	1.000	68,464	68,464	12M	1.00	1.00
PROFESSOR 00012455	1010 Rasmussen,Susan J		80,992	80,992	1.000	80,992	80,992	12M	1.00	1.00
PROFESSOR 00012456	1010 Brown,Kenneth L		101,568	101,568	1.000	101,568	101,568	12M	1.00	1.00
ASSOC PROFESSOR 00012457	1020 Storey,Rebecca		66,334	66,334	1.000	66,334	66,334	12M	1.00	1.00
Position Budget Total			496,193	496,193					7.00	7.00

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1026 H0121 A0613 NA (19072) ANTHROPOLOGY DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	0	7,824	0	0.30	0.30
	Professional and Adm	0	7,824	0	0.30	0.30
B5039	L3-S&W, NON EXEMPT S	1	25,286	26,059	1.00	1.00
	Classified	1	25,286	26,059	1.00	1.00
B5040	L3-S&W, STUDENT EMPL	0	1,296	1,120	0.00	0.00
	Student Worker (Wage	0	1,296	1,120	0.00	0.00
	Expenditure Total		34,406	27,179	1.30	1.30
	Payroll Total	1	34,406	27,179	1.30	1.30
	Cost Center Total		34,406	27,179	1.30	1.30

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
OFFICE ASST 1									
01003811	D4H8 Tubbs,Deidre Nicole		26,059	26,059	1.000	26,059	26,059	1.00	1.00
						26,059	26,059	1.00	1.00
	Position Budget Total		26,059	26,059				1.00	1.00

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1026 H0121 A1958 NA (37730) CLASS - GRADUATE ASST

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5037	L3-S&W, GRADUATE ASS	0	0	49,680		0.00 2.00
	Student Worker (Wage	0	0	49,680		0.00 2.00
	Expenditure Total		0	49,680		0.00 2.00
	Payroll Total	0	0	49,680		0.00 2.00
	Cost Center Total		0	49,680		0.00 2.00

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1026 H0121 A2082 NA (33914) INSTRUCTIONAL SALARIES

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

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1026 H0122 A0615 NA (19178) ECONOMICS FACULTY SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	18	2,469,877	2,470,211	22.00	20.00
	Faculty	18	2,469,877	2,470,211	22.00	20.00
	Expenditure Total		2,469,877	2,470,211	22.00	20.00
	Payroll Total	18	2,469,877	2,470,211	22.00	20.00
	Cost Center Total		2,469,877	2,470,211	22.00	20.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
PROFESSOR 00012467	Bhargava,Alok	1010	113,538	113,538	1.000	113,538	113,538	9M	1.00	1.00
ASSISTANT PROFESSOR 00012468	Szabo,Andrea	1030	105,000	105,000	1.000	105,000	105,000	9M	1.00	1.00
PROFESSOR 00012472	DeGregori,Thomas R	1010	82,245	82,245	1.000	82,245	82,245	12M	1.00	1.00
ASSISTANT PROFESSOR 00012473	Maheshri,Vikram	1030	140,000	140,000	1.000	140,000	140,000	12M	1.00	1.00
PROFESSOR 00012474	Gregory,Paul R	1010	125,100	125,100	1.000	125,100	125,100	9M	1.00	1.00
CLINICAL ASST PROF 00012476	Bean,Richard N	1530	56,754	0	0.000	56,754	0	9M	1.00	0.00
ASSOCIATE PROFESSOR 00012477	Murray,Christian	1020	122,716	122,716	1.000	122,716	122,716	12M	1.00	1.00
PROFESSOR 00012479	Craig,Steven G	1010	123,177	123,177	1.000	123,177	123,177	9M	1.00	1.00
PROFESSOR 00012480	Ruffin,Roy J	1010	120,000	120,000	1.000	120,000	120,000	9M	1.00	1.00
PROFESSOR 00012482	Kohlhase,Janet E	1010	73,055	83,055	1.000	73,055	83,055	9M	1.00	1.00
PROFESSOR 00012485	Papell,David H	1010	175,552	175,552	1.000	175,552	175,552	9M	1.00	1.00
PROFESSOR 00012487	Juhn,Chinhui	1010	144,047	144,047	1.000	144,047	144,047	12M	1.00	1.00
ASSISTANT PROFESSOR 00012488	Imberman,Scott A	1030	111,168	111,168	1.000	111,168	111,168	9M	1.00	1.00
ASSOCIATE PROFESSOR 00103499	Vollrath,Dietrich E	1020	114,999	121,999	1.000	114,999	121,999	12M	1.00	1.00
ASSISTANT PROFESSOR 00104865	Ujhelyi,Gergely	1030	108,500	108,500	1.000	108,500	108,500	9M	1.00	1.00

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1026 H0122 A0615 NA (19178) ECONOMICS FACULTY SALARIES

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Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
PROFESSOR 00108445	1010 Kalemli-Ozcan, Sebnem		180,000	180,000	1.000	180,000 180,000	180,000 180,000	12M	1.00 1.00	1.00 1.00
ASST PROFESSOR 00108446	1030 Villegas-Sanchez, Carolina		105,000	0	0.000	105,000 105,000	0 0	12M	1.00 1.00	0.00 0.00
ASSOCIATE PROFESSOR 00109268	1020 Chin, Aimee		132,112	132,112	1.000	132,112 132,112	132,112 132,112	9M	1.00 1.00	1.00 1.00
PROFESSOR 01002245	1010 Sorensen, Bent E		202,001	202,001	1.000	202,001 202,001	202,001 202,001	12M	1.00 1.00	1.00 1.00
CLINICAL ASSISTANT PROFESSOR 01004810	1530 2164-H0047-A2074-NA 1026-H0041-A0343-NA 1026-H0122-A2082-NA Alexander, William B		20,003 0 79,565 0	0 79,565 0 20,003	0.000 0.799 0.000 0.201	99,568 99,568	99,568 99,568	9M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 01009237	1030 Liu, Elaine Meichen		105,001	105,001	1.000	105,001 105,001	105,001 105,001	9M	1.00 1.00	1.00 1.00
Position Budget Total			2,459,968	2,295,211					21.00	19.00

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1026 H0122 A0617 NA (13915) ECONOMICS DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	50,392	52,445	1.50	1.50
	Professional and Adm	1	50,392	52,445	1.50	1.50
B5039	L3-S&W, NON EXEMPT S	1	34,974	36,186	2.00	2.00
	Classified	1	34,974	36,186	2.00	2.00
B5040	L3-S&W, STUDENT EMPL	0	10,183	6,918	0.50	0.50
	Student Worker (Wage	0	10,183	6,918	0.50	0.50
	Expenditure Total		95,549	95,549	4.00	4.00
	Payroll Total	2	95,549	95,549	4.00	4.00
	Cost Center Total		95,549	95,549	4.00	4.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADMNSTR, BUSINESS, DEPARTMENT									
00012496	D2J7		52,445	52,445	1.000	52,445	52,445	1.00	1.00
	Smith,Lynn					52,445	52,445	1.00	1.00
ASST, FINANCIAL 2									
00012500	D6X7		36,186	36,186	1.000	36,186	36,186	1.00	1.00
	Grays,Nebora L					36,186	36,186	1.00	1.00
	Position Budget Total		88,631	88,631				2.00	2.00

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1026 H0122 A1958 NA (37728) CLASS - GRADUATE ASST

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5037	L3-S&W, GRADUATE ASS	0	0	456,692		0.00 15.00
	Student Worker (Wage	0	0	456,692		0.00 15.00
	Expenditure Total		0	456,692		0.00 15.00
	Payroll Total	0	0	456,692		0.00 15.00
	Cost Center Total		0	456,692		0.00 15.00

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1026 H0122 A2082 NA (33916) INSTRUCTIONAL SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	0	0	0		1.00 1.00
	Faculty	0	0	0		1.00 1.00
B5035	L3-S&W, NON TENURE T	1	74,000	20,004		2.00 2.00
	Faculty	1	74,000	20,004		2.00 2.00
B5036	L3-S&W, ADJUNCT FAC	0	0	0		7.57 7.57
	Student Worker (Wage	0	0	0		7.57 7.57
	Expenditure Total		74,000	20,004		10.57 10.57
	Payroll Total	1	74,000	20,004		10.57 10.57
	Cost Center Total		74,000	20,004		10.57 10.57

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
CLINICAL ASST PROF									
00108465	1530		40,000	0	0.000	40,000	0	1.00	0.00
	Hardee, Polly					40,000	0 9M	1.00	0.00
CLINICAL ASST PROF									
00108466	1530		80,000	0	0.000	80,000	0	1.00	0.00
	Thornton, Rebecca Achee					80,000	0 12M	1.00	0.00
CLINICAL ASSISTANT PROFESSOR									
01004810	1530		0	20,003	0.201	99,568	99,568	1.00	1.00
	2164-H0047-A2074-NA		0	79,565	0.799				
	1026-H0041-A0343-NA		79,565	0	0.000				
	1026-H0122-A0615-NA		20,003	0	0.000				
	Alexander, William B					99,568	99,568 9M	1.00	1.00
INSTRUCT ASSISTANT PROFESSOR									
01009293	1080		60,000	0	0.000	60,000	0	1.00	0.00
	vanWassenhove, Ross S					60,000	0 9M	1.00	0.00
CLINICAL ASST PROF									
01009599	1530		76,773	0	0.000	76,773	0	1.00	0.00
	Boul, Ruxandra					76,773	0 12M	1.00	0.00
	Position Budget Total		256,773	20,003				5.00	1.00

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1026 H0123 A0619 NA (19182) MILITARY SC DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5039	L3-S&W, NON EXEMPT S	1	33,993	35,016	1.00	1.00
	Classified	1	33,993	35,016	1.00	1.00
	Expenditure Total		33,993	35,016	1.00	1.00
	Payroll Total	1	33,993	35,016	1.00	1.00
	Cost Center Total		33,993	35,016	1.00	1.00

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

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1026 H0124 A0621 NA (19183) POLITICAL SC FAC SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK Faculty	24	2,123,722	2,134,320	25.68	26.68
B5036	L3-S&W, ADJUNCT FAC Student Worker (Wage)	0	0	0	1.00	1.00
	Expenditure Total		2,123,722	2,134,320	26.68	27.68
	Payroll Total	24	2,123,722	2,134,320	26.68	27.68
	Cost Center Total		2,123,722	2,134,320	26.68	27.68

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOCIATE PROFESSOR										
00010150	1020 1026-H0078-A0327-NA Collins,Susan D		61,231	61,231	0.675	90,713	90,713		1.00	1.00
			29,482	29,482	0.325	90,713	90,713	12M	1.00	1.00
PROFESSOR										
00012508	1010 Mote,Victor L		68,856	0	0.000	68,856	0		1.00	0.00
						68,856	0	12M	1.00	0.00
ASSISTANT PROFESSOR										
00012509	1030 Cortina,Jeronimo		70,035	70,035	1.000	70,035	70,035		1.00	1.00
						70,035	70,035	12M	1.00	1.00
PROFESSOR										
00012510	1010 Lineberry,Robert L		127,489	127,489	1.000	127,489	127,489		1.00	1.00
						127,489	127,489	12M	1.00	1.00
ASSOCIATE PROFESSOR										
00012513	1020 Aleman,Eduardo		79,668	79,668	1.000	79,668	79,668		1.00	1.00
						79,668	79,668	12M	1.00	1.00
PROFESSOR										
00012514	1010 Carp,Robert A		105,251	105,251	1.000	105,251	105,251		1.00	1.00
						105,251	105,251	12M	1.00	1.00
PROFESSOR										
00012515	1010 Weiher,Gregory		93,939	93,939	1.000	93,939	93,939		1.00	1.00
						93,939	93,939	12M	1.00	1.00
PROFESSOR										
00012516	1010 Murray,Richard W		100,571	100,571	1.000	100,571	100,571		1.00	1.00
						100,571	100,571	12M	1.00	1.00
ASSISTANT PROFESSOR										
00012520	1030 Tiede,Lydia B		71,995	71,995	1.000	71,995	71,995		1.00	1.00
						71,995	71,995	12M	1.00	1.00
ASSISTANT PROFESSOR										
00012521	1030 Clark,Jennifer H		71,525	71,525	1.000	71,525	71,525		1.00	1.00
						71,525	71,525	12M	1.00	1.00
PROFESSOR										
00012522	1010 Tedin,Kent L		110,827	110,827	1.000	110,827	110,827		1.00	1.00
						110,827	110,827	12M	1.00	1.00
ASST PROFESSOR										
00012524	1030 Slapin,Jonathan		76,500	76,500	1.000	76,500	76,500		1.00	1.00
						76,500	76,500	12M	1.00	1.00
PROFESSOR										
00012525	1010 Lutz,Donald S		106,898	106,898	1.000	106,898	106,898		1.00	1.00
						106,898	106,898	12M	1.00	1.00
ASSOC PROFESSOR										
00012526	1020 Antunes,George E		45,821	45,821	1.000	45,821	45,821		1.00	1.00
						45,821	45,821	12M	1.00	1.00
ASSISTANT PROFESSOR										
00012527	1030 Kennedy,Ryan P		70,267	70,267	1.000	70,267	70,267		1.00	1.00
						70,267	70,267	12M	1.00	1.00

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1026 H0124 A0621 NA (19183) POLITICAL SC FAC SALARIES

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Position Number	Employee/Other	CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
ASSISTANT PROFESSOR 00012528	Basinger, Scott J	1030		73,025	73,025	1.000	73,025 73,025	73,025 73,025 12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 00012529	Church, Jeffrey	1030		71,240	71,240	1.000	71,240 71,240	71,240 71,240 12M	1.00 1.00	1.00 1.00
PROFESSOR 00012531	Scarrow, Susan E	1010		98,076	98,076	1.000	98,076 98,076	98,076 98,076 9M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00012532	Rottinghaus, Brandon J	1020	T	81,770	88,770	1.000	81,770 81,770	88,770 88,770 12M	1.00 1.00	1.00 1.00
ASST PROFESSOR 00012537	Bagashka, Tanya G	1030		69,189	69,189	1.000	69,189 69,189	69,189 69,189 12M	1.00 1.00	1.00 1.00
PROFESSOR 00101254	Rodgers, Harrell	1010		135,988	135,988	1.000	135,988 135,988	135,988 135,988 12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 01001998	Simas, Elizabeth N	1030		70,000	70,000	1.000	70,000 70,000	70,000 70,000 12M	1.00 1.00	1.00 1.00
PROFESSOR 01007455	Granato, James S	1010		113,413	113,413	1.000	113,413 113,413	113,413 113,413 9M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 01008401	Bailey, Jeremy D	1020		83,472	83,472	1.000	83,472 83,472	83,472 83,472 12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 01011923	Zhu, Ling	1030		68,751	68,751	1.000	68,751 68,751	68,751 68,751 12M	1.00 1.00	1.00 1.00
Position Budget Total				2,125,797	2,063,941				25.00	24.00

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1026 H0124 A0625 NA (19184) POL SCI STAFF SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	93,086	38,160	2.00	1.00
	Professional and Adm	1	93,086	38,160	2.00	1.00
B5039	L3-S&W, NON EXEMPT S	1	34,390	31,631	2.00	2.00
	Classified	1	34,390	31,631	2.00	2.00
	Expenditure Total		127,476	69,791	4.00	3.00
	Payroll Total	2	127,476	69,791	4.00	3.00
	Cost Center Total		127,476	69,791	4.00	3.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COORD, OFFICE									
00102653	D4H4 Silva,Pamela Sue		31,613	31,613	1.000	31,613	31,613	1.00	1.00
						31,613	31,613	1.00	1.00
COORD, FINANCIAL 1									
00106478	D6X4 Craft,Natashia Lynette		38,160	38,160	1.000	38,160	38,160	1.00	1.00
						38,160	38,160	1.00	1.00
	Position Budget Total		69,773	69,773				2.00	2.00

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1026 H0124 A1958 NA (37727) CLASS - GRADUATE ASST

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5037	L3-S&W, GRADUATE ASS	0	0	318,240		0.00 11.00
	Student Worker (Wage	0	0	318,240		0.00 11.00
	Expenditure Total		0	318,240		0.00 11.00
	Payroll Total	0	0	318,240		0.00 11.00
	Cost Center Total		0	318,240		0.00 11.00

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1026 H0124 A2082 NA (33918) INSTRUCTIONAL SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	0	1,000	0	0.00	0.00
	Faculty	0	1,000	0	0.00	0.00
B5035	L3-S&W, NON TENURE T	0	1,000	0	3.00	0.00
	Faculty	0	1,000	0	3.00	0.00
B5036	L3-S&W, ADJUNCT FAC	0	0	0	5.00	0.00
	Student Worker (Wage	0	0	0	5.00	0.00
	Expenditure Total		2,000	0	8.00	0.00
	Payroll Total	0	2,000	0	8.00	0.00
	Cost Center Total		2,000	0	8.00	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
LECTURER/BEN									
01007833	1050		15,000	0	0.000	15,000	0	1.00	0.00
	Hughes,Christina N					15,000	0 12M	1.00	0.00
INSTRUCT ASSISTANT PROFESSOR									
01009782	1080		50,001	0	0.000	50,001	0	1.00	0.00
	Jackson,Jerald W					50,001	0 12M	1.00	0.00
	Position Budget Total		65,001	0				2.00	0.00

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1026 H0125 A0627 NA (19185) PSY FACULTY SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK Faculty	29	3,316,314	3,391,948	31.75	32.00
B5036	L3-S&W, ADJUNCT FAC Student Worker (Wage)	0	0	0	1.50	1.50
	Expenditure Total		3,316,314	3,391,948	33.25	33.50
	Payroll Total	29	3,316,314	3,391,948	33.25	33.50
	Cost Center Total		3,316,314	3,391,948	33.25	33.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
PROFESSOR 00012550	1010 Neighbors, Clayton T		47,496	57,501	1.000	47,496	57,501	0.83	1.00
						48,928	57,501 9M	0.85	1.00
ASSOCIATE PROFESSOR 00012552	1020 Sharp, Carla		87,750	87,750	1.000	87,750	87,750 9M	1.00	1.00
ASSOCIATE PROFESSOR 00012556	1020 Norton, Peter J		9,367	87,461	1.000	9,367	87,461 9M	0.11	1.00
						87,461	87,461 9M	1.00	1.00
PROFESSOR 00012557	1010 Mariotto, Marco J		197,001	197,001	1.000	197,001	197,001 9M	1.00	1.00
PROFESSOR 00012558	1010 Paul PhD, Gordon L		114,866	0	0.000	114,866	0 9M	0.89	0.00
						114,866	0 9M	0.89	0.00
PROFESSOR 00012559	1010 Eisenberger PhD, Robert W		69,501	69,501	1.000	69,501	69,501 12M	1.00	1.00
ASSOCIATE PROFESSOR 00012560	1020 Penney, Lisa M.		62,991	69,991	1.000	62,991	69,991 9M	1.00	1.00
						62,991	69,991 9M	1.00	1.00
PROFESSOR 00012561	1010 Campion, James E		66,405	66,405	1.000	66,405	66,405 12M	1.00	1.00
PROFESSOR 00012562	1010 Francis, David J		242,190	242,190	1.000	242,190	242,190 9M	1.00	1.00
PROFESSOR 00012564	1010 Witt, Lawrence A		142,571	142,571	1.000	142,571	142,571 12M	1.00	1.00
PROFESSOR 00012565	1010 Kasschau, Richard A		94,666	94,666	1.000	94,666	94,666 12M	1.00	1.00
PROFESSOR 00012566	1010 Hannay, Hilda Julia		194,293	194,293	1.000	194,293	194,293 9M	1.00	1.00
PROFESSOR 00012567	1010 Vincent, John P		100,880	100,880	1.000	100,880	100,880 9M	1.00	1.00
PROFESSOR 00012568	1010 Hiscock, Merrill Charles		108,870	108,870	1.000	108,870	108,870 12M	1.00	1.00
PROFESSOR 00012569	1010 Breitmeyer, Bruno G		106,901	106,901	1.000	106,901	106,901 12M	1.00	1.00

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1026 H0125 A0627 NA (19185) PSY FACULTY SALARIES

(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOCIATE PROFESSOR 00012571	Babcock,Julia	1020	71,222	71,222	1.000	71,222	71,222	12M	1.00	1.00
ASSOC PROFESSOR 00012572	Massman,Paul J	1020	69,190	69,190	1.000	69,190	69,190	12M	1.00	1.00
ASSOCIATE PROFESSOR 00012573	Steinberg,Lynne	1020	70,825	70,825	1.000	70,825	70,825	9M	1.00	1.00
ASSOC PROFESSOR 00012575	5013-H0288-B0001-G097415 5013-H0288-B0001-G096157 Mehta,Paras D	1020	40,866 20,433 20,433	0 0 0	0.000 0.000 0.000	81,732	0	0 9M	1.00	0.00
ASSOCIATE PROFESSOR 00012576	Knee,Clifford R	1020	91,749	91,749	1.000	91,749	91,749	12M	1.00	1.00
ASSOCIATE PROFESSOR 00012578	Spitzmuller,Christiane	1020	95,400	95,400	1.000	95,400	95,400	9M	1.00	1.00
ASSOC PROFESSOR 00101205	Acitelli,Linda K	1020	86,791	86,791	1.000	86,791	86,791	12M	1.00	1.00
ASSOCIATE PROFESSOR 00101250	Leasure,Jennifer Leigh	1020	77,923	77,923	1.000	77,923	77,923	9M	1.00	1.00
PROFESSOR 01003112	Hernandez,Arturo E	1010	63,235	94,313	1.000	63,235 84,313	94,313	12M	0.75 1.00	1.00
PROFESSOR 01006917	Fletcher,Jack M	1010	204,927	204,927	1.000	204,927	204,927	9M	1.00	1.00
ASSISTANT PROFESSOR 01008034	Yoshida,Hanako	1030	66,916	66,916	1.000	66,916	66,916	9M	1.00	1.00
ASSOCIATE PROFESSOR 01008429	Alcantara,Adriana A	1020	72,471	72,471	1.000	72,471	72,471	9M	1.00	1.00
ASSISTANT PROFESSOR 01009127	Lu,Qian	1030	24,623	24,623	0.350	24,623	24,623	9M	0.35	0.35
PROFESSOR 01009138	Foss,Donald J	1010	234,954	234,954	1.000	234,954	234,954	12M	1.00	1.00
ASSOCIATE PROFESSOR 01009781	Cirino,Paul	1020	87,627	87,627	1.000	87,627	87,627	9M	1.00	1.00
ASSISTANT PROFESSOR 01010080	Tian,Tian	1030	70,041	70,041	1.000	70,041	70,041	9M	1.00	1.00
Position Budget Total			3,074,507	3,044,953					28.93	28.35

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1026 H0125 A0631 NA (19186) PSYCHOLOGY DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	5	259,313	270,818	6.89	6.89
	Professional and Adm	5	259,313	270,818	6.89	6.89
B5039	L3-S&W, NON EXEMPT S	1	34,600	35,643	1.60	1.60
	Classified	1	34,600	35,643	1.60	1.60
B5040	L3-S&W, STUDENT EMPL	0	1,149	1,149	0.76	0.76
	Student Worker (Wage	0	1,149	1,149	0.76	0.76
	Expenditure Total		295,062	307,610	9.25	9.25
	Payroll Total	6	295,062	307,610	9.25	9.25
	Cost Center Total		295,062	307,610	9.25	9.25

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ADMNSTR, BUSINESS, DEPARTMENT										
00012588	D2J6		52,209	52,209	1.000	52,209	52,209		1.00	1.00
	Davis, Isaac C					52,209	52,209		1.00	1.00
COORD, FINANCIAL 1										
00103219	D6X4		40,063	40,063	1.000	40,063	40,063		1.00	1.00
	Terrell, Sharon R					40,063	40,063		1.00	1.00
DIR ADMIN & ACADEMIC AFFAIRS										
00103458	M1D6		79,147	79,147	1.000	79,147	79,147		1.00	1.00
	Kieffer, Suzanne C					79,147	79,147		1.00	1.00
ADMNSTR, BUSINESS, ASST										
00103544	D2K1		47,613	47,613	1.000	47,613	47,613		1.00	1.00
	Watkins, Caroline G					47,613	47,613		1.00	1.00
EXEC SECRETARY										
00103550	D4F2		35,643	35,643	1.000	35,643	35,643		1.00	1.00
	Aragon, Amy					35,643	35,643		1.00	1.00
MGR, PROGRAM										
01000313	E9B6		51,786	51,786	1.000	51,786	51,786		1.00	1.00
	Hammitt, Joel Todd					51,786	51,786		1.00	1.00
DIR, DEVELOPMENT 2										
01006772	S4F6		17,340	0	0.000	69,360	69,360		1.00	1.00
	2072-H0125-B1117-NA		17,340	17,340	0.250					
	1101-H0288-C0633-NA		34,680	34,680	0.500					
	2064-H0125-D1079-NA		0	17,340	0.250					
	Wang-Bennett, Lolin					69,360	69,360		1.00	1.00
	Position Budget Total		323,801	306,461					7.00	7.00

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1026 H0125 A1958 NA (37726) CLASS - GRADUATE ASST

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5037	L3-S&W, GRADUATE ASS	0	0	596,376		0.00 20.00
	Student Worker (Wage	0	0	596,376		0.00 20.00
	Expenditure Total		0	596,376		0.00 20.00
	Payroll Total	0	0	596,376		0.00 20.00
	Cost Center Total		0	596,376		0.00 20.00

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1026 H0125 A2082 NA (33920) INSTRUCTIONAL SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5035	L3-S&W, NON TENURE T	1	51,665	80,001	1.50	1.50
	Faculty	1	51,665	80,001	1.50	1.50
B5036	L3-S&W, ADJUNCT FAC	0	0	0	0.94	0.94
	Student Worker (Wage	0	0	0	0.94	0.94
B5038	L3-S&W, EXEMPT STAFF	0	0	0	0.07	0.07
	Professional and Adm	0	0	0	0.07	0.07
	Expenditure Total		51,665	80,001	2.51	2.51
	Payroll Total	1	51,665	80,001	2.51	2.51
	Cost Center Total		51,665	80,001	2.51	2.51

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
CLINICAL ASST PROF									
00107642	1530		39,355	0	0.000	39,355	0	0.50	0.00
	Weill,Robin					39,355	0 12M	0.50	0.00
LECTURER/BEN									
01000011	1050		12,001	0	0.000	12,001	0	0.80	0.00
	Inman,Tonya N					12,001	0 12M	0.80	0.00
RESEARCH ASSISTANT PROFESSOR									
01007734	1630		80,001	80,001	1.000	80,001	80,001	1.00	1.00
	Shastri,Dvijesh J					80,001	80,001 12M	1.00	1.00
	Position Budget Total		131,357	80,001				2.30	1.00

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1026 H0126 A0633 NA (19254) SOCIOLOGY FAC SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	10	691,425	796,352	10.00	11.00
	Faculty	10	691,425	796,352	10.00	11.00
B5036	L3-S&W, ADJUNCT FAC	0	0	0	0.49	0.49
	Student Worker (Wage)	0	0	0	0.49	0.49
	Expenditure Total		691,425	796,352	10.49	11.49
	Payroll Total	10	691,425	796,352	10.49	11.49
	Cost Center Total		691,425	796,352	10.49	11.49

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSISTANT PROFESSOR										
00012606	1030 Brown, Jessica A		60,000	60,000	1.000	60,000	60,000	12M	1.00	1.00
ASSOCIATE PROFESSOR										
00012608	1020 Baumle, Amanda K	T	64,734	71,734	1.000	64,734	71,734	12M	1.00	1.00
PROFESSOR										
00012609	1010 Curtis, Russell L		62,554	62,554	1.000	62,554	62,554	12M	1.00	1.00
PROFESSOR										
00012611	1010 Dworkin, Anthony G		90,293	90,293	1.000	90,293	90,293	12M	1.00	1.00
ASSOC PROFESSOR										
00012612	1020 Lorence, Jon P		59,807	59,807	1.000	59,807	59,807	12M	1.00	1.00
PROFESSOR										
00012613	1010 Ebaugh, Helen R		99,907	99,907	1.000	99,907	99,907	12M	1.00	1.00
ASSOCIATE PROFESSOR										
00012616	1020 Karner, Tracy Xavia		65,000	65,000	1.000	65,000	65,000	9M	1.00	1.00
ASSOC PROFESSOR										
00012618	1020 Lee, Shayne		90,000	90,000	1.000	90,000	90,000	12M	1.00	1.00
ASSISTANT PROFESSOR										
00101280	1030 5013-H0508-B0001-G097938 Cepeda, Alice		46,514	0	0.000	62,019	0		1.00	0.00
			15,505	0	0.000					
						62,019	0	9M	1.00	0.00
ASST PROFESSOR										
00101281	1030 Saint Onge, Jarron M		63,387	63,387	1.000	63,387	63,387	12M	1.00	1.00
ASSISTANT PROFESSOR										
01002395	1030 Kwan, Samantha S		64,651	64,651	1.000	64,651	64,651	9M	1.00	1.00
	Position Budget Total		766,847	727,333					11.00	10.00

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1026 H0126 A0637 NA (19255) SOCIOLOGY DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	46,408	47,577	1.00	1.00
	Professional and Adm	1	46,408	47,577	1.00	1.00
B5039	L3-S&W, NON EXEMPT S	1	36,019	37,188	1.00	1.00
	Classified	1	36,019	37,188	1.00	1.00
B5040	L3-S&W, STUDENT EMPL	0	3,509	3,509	0.00	0.50
	Student Worker (Wage	0	3,509	3,509	0.00	0.50
	Expenditure Total		85,936	88,274	2.00	2.50
	Payroll Total	2	85,936	88,274	2.00	2.50
	Cost Center Total		85,936	88,274	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
ADMNSTR, BUSINESS, DEPARTMENT										
00012623	D2J7		47,577	47,577	1.000	47,577	47,577		1.00	1.00
	Duncan, Mary J					47,577	47,577		1.00	1.00
COORD, OFFICE										
01005018	D4H4		32,657	32,657	1.000	32,657	32,657		1.00	1.00
	Thomas-Brown, Rayna D					32,657	32,657		1.00	1.00
Position Budget Total			80,234	80,234					2.00	2.00

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1026 H0126 A1958 NA (37725) CLASS - GRADUATE ASST

Budget Node	Description	Head Count	Annual Budget		Fund FTE		
			Base	Proposed	Base	Prop	
B5037	L3-S&W, GRADUATE ASS	0	0	86,346		0.00	4.00
	Student Worker (Wage	0	0	86,346		0.00	4.00
	Expenditure Total		0	86,346		0.00	4.00
	Payroll Total	0	0	86,346		0.00	4.00
	Cost Center Total		0	86,346		0.00	4.00

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1026 H0126 A2082 NA (33922) INSTRUCTIONAL SALARIES

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

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
INSTRUCT	ASSISTANT PROFESSOR								
01008731	1080 Grigorian,Stella		41,201	0	0.000	41,201	0	1.00	0.00
						41,201	0 12M	1.00	0.00
	Position Budget Total		41,201	0				1.00	0.00

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	29,860	30,094	0.00	1.00
	Professional and Adm	1	29,860	30,094	0.00	1.00
	Expenditure Total		29,860	30,094	0.00	1.00
	Payroll Total	1	29,860	30,094	0.00	1.00
	Cost Center Total		29,860	30,094	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
ADMNSTR, BUSINESS, DEPARTMENT									
00105202	D2J8		29,860	30,093	0.645	46,656	46,656	1.00	1.00
	2078-H0128-B4419-NA		9,564	0	0.000				
	1101-H0128-B1456-NA		7,232	16,563	0.355				
	Neely, Lauren B B					46,656	46,656	1.00	1.00
	Position Budget Total		29,860	30,093				1.00	1.00

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1026 H0370 A2081 NA (33804) RELIGIOUS STUD FACULTY SALARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5035	L3-S&W, NON TENURE T	1	66,996	66,996	1.00	1.00
	Faculty	1	66,996	66,996	1.00	1.00
B5036	L3-S&W, ADJUNCT FAC	0	0	0	1.50	1.50
	Student Worker (Wage	0	0	0	1.50	1.50
	Expenditure Total		66,996	66,996	2.50	2.50
	Payroll Total	1	66,996	66,996	2.50	2.50
	Cost Center Total		66,996	66,996	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
CLINICAL PROFESSOR									
00103830	1410		66,996	66,996	1.000	66,996	66,996	1.00	1.00
	Mitchell,Lynn Evans					66,996	66,996 12M	1.00	1.00
	Position Budget Total		66,996	66,996				1.00	1.00

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1026 H0370 A2095 NA (34688) RELIGIOUS STUDIES DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	16,606	17,104	0.25	0.25
	Professional and Adm	1	16,606	17,104	0.25	0.25
	Expenditure Total		16,606	17,104	0.25	0.25
	Payroll Total	1	16,606	17,104	0.25	0.25
	Cost Center Total		16,606	17,104	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
ADMNSTR, BUSINESS, DEPARTMENT										
01004945	D2J6		17,104	17,104	0.250	68,416	68,416		1.00	1.00
	2079-H0432-D2651-NA		51,312	51,312	0.750					
	Burum,Marla					68,416	68,416		1.00	1.00
	Position Budget Total		17,104	17,104					1.00	1.00

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	40,996	42,226	1.00	1.00
	Professional and Adm	1	40,996	42,226	1.00	1.00
	Expenditure Total		40,996	42,226	1.00	1.00
	Payroll Total	1	40,996	42,226	1.00	1.00
	Cost Center Total		40,996	42,226	1.00	1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SPVR, OFFICE									
01003227	D4H2		42,226	42,226	1.000	42,226	42,226	1.00	1.00
	Meza-Duran, Lisa Marie					42,226	42,226	1.00	1.00
	Position Budget Total		42,226	42,226				1.00	1.00

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

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

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
FACULTY ASSISTANT DIRECTOR									
01006876	1332		17,129	17,129	1.000	17,129	17,129	0.50	0.50
	Al-Sowayel,Dina					17,129	17,129	0.50	0.50
MGR, PROGRAM									
01007624	E9B6		13,093	13,093	0.660	19,838	19,838	0.50	0.50
	4041-H0433-D1273-NA		6,745	6,745	0.340				
	Moore,Amanda C					19,838	19,838	0.50	0.50
	Position Budget Total		30,222	30,222				1.00	1.00

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1026 H0433 A2080 NA (33802) WOMEN'S STUDIES FACULTY SALARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5036	L3-S&W, ADJUNCT FAC	0	7,300	0	1.00	0.00
	Student Worker (Wage	0	7,300	0	1.00	0.00
	Expenditure Total		7,300	0	1.00	0.00
	Payroll Total	0	7,300	0	1.00	0.00
	Cost Center Total		7,300	0	1.00	0.00

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1026 H0447 D0496 NA (34578) BAND

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	1	80,984	98,050	1.00	1.50
	Faculty	1	80,984	98,050	1.00	1.50
B5035	L3-S&W, NON TENURE T	0	9,999	0	1.00	1.00
	Faculty	0	9,999	0	1.00	1.00
B5037	L3-S&W, GRADUATE ASS	0	0	5,488	0.50	0.50
	Student Worker (Wage	0	0	5,488	0.50	0.50
B5039	L3-S&W, NON EXEMPT S	1	35,079	36,645	1.00	1.00
	Classified	1	35,079	36,645	1.00	1.00
B5040	L3-S&W, STUDENT EMPL	0	10,489	0	0.01	0.00
	Student Worker (Wage	0	10,489	0	0.01	0.00
	Expenditure Total		136,551	140,183	3.51	4.00
	Payroll Total	2	136,551	140,183	3.51	4.00
	Cost Center Total		136,551	140,183	3.51	4.00

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

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Fiscal Year 2012

1026 H0504 A1958 NA (41771) CLASS - GRADUATE ASST

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5037	L3-S&W, GRADUATE ASS	0	0	241,338		0.00 10.00
	Student Worker (Wage	0	0	241,338		0.00 10.00
	Expenditure Total		0	241,338		0.00 10.00
	Payroll Total	0	0	241,338		0.00 10.00
	Cost Center Total		0	241,338		0.00 10.00

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1026 H0504 A2082 NA (41772) INSTRUCTIONAL SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5035	L3-S&W, NON TENURE T	0	2,000	0	0.00	0.00
	Faculty	0	2,000	0	0.00	0.00
B5036	L3-S&W, ADJUNCT FAC	0	2,000	0	0.00	0.00
	Student Worker (Wage	0	2,000	0	0.00	0.00
	Expenditure Total		4,000	0	0.00	0.00
	Payroll Total	0	4,000	0	0.00	0.00
	Cost Center Total		4,000	0	0.00	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
INSTRUCT	ASSISTANT PROFESSOR								
01009364	1080		44,001	0	0.000	44,001	0	1.00	0.00
	Belpoliti, Flavia					44,001	0 9M	1.00	0.00
	Position Budget Total		44,001	0				1.00	0.00

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1026 H0504 A2240 NA (41779) FACULTY SALARIES

Budget		Head Count	Annual Budget		Fund FTE	
Node	Description		Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	15	901,024	1,121,105		13.00 16.00
	Faculty	15	901,024	1,121,105		13.00 16.00
	Expenditure Total		901,024	1,121,105		13.00 16.00
	Payroll Total	15	901,024	1,121,105		13.00 16.00
	Cost Center Total		901,024	1,121,105		13.00 16.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOCIATE PROFESSOR										
00011457	1020		64,106	64,106	1.000	64,106	64,106		1.00	1.00
	De Los Reyes Heredia, Jose Guillermo					64,106	64,106	12M	1.00	1.00
ASSOC PROFESSOR										
00011459	1020		73,473	73,473	1.000	73,473	73,473		1.00	1.00
	Gutierrez, Pedro Revuelta					73,473	73,473	12M	1.00	1.00
PROFESSOR										
00011462	1010		90,704	90,704	1.000	90,704	90,704		1.00	1.00
	Gutierrez, Manuel J					90,704	90,704	12M	1.00	1.00
PROFESSOR										
00011463	1010		154,250	154,250	1.000	154,250	154,250		1.00	1.00
	Kanellos, Nicolas					154,250	154,250	9M	1.00	1.00
ASSOC PROFESSOR										
00011465	1020		57,021	57,021	1.000	57,021	57,021		1.00	1.00
	Monsanto, Carlos H					57,021	57,021	12M	1.00	1.00
ASSISTANT PROFESSOR										
00011466	1030		54,955	54,955	1.000	54,955	54,955		1.00	1.00
	Gonzalez-Perez, Maria Alejandra					54,955	54,955	12M	1.00	1.00
PROFESSOR										
00011467	1010		92,301	92,301	1.000	92,301	92,301		1.00	1.00
	Olivares, Julian					92,301	92,301	12M	1.00	1.00
ASSOCIATE PROFESSOR										
00011471	1020		59,665	59,665	1.000	59,665	59,665		1.00	1.00
	Ventura, Gabriela Baeza					59,665	59,665	12M	1.00	1.00
ASSOCIATE PROFESSOR										
00011472	1020		65,000	65,000	1.000	65,000	65,000		1.00	1.00
	Bencomo, Anadeli					65,000	65,000	12M	1.00	1.00
ASSOCIATE PROFESSOR										
00011477	1020		62,595	62,595	1.000	62,595	62,595		1.00	1.00
	Solino, Maria Elena					62,595	62,595	12M	1.00	1.00
ASSOCIATE PROFESSOR										
00011491	1020		71,678	71,678	1.000	71,678	71,678		1.00	1.00
	Fairclough, Marta A					71,678	71,678	12M	1.00	1.00
ASST PROFESSOR										
00011500	1030		55,552	55,552	1.000	55,552	55,552		1.00	1.00
	Sisk, Christina L					55,552	55,552	12M	1.00	1.00
ASSOC PROFESSOR										
00101771	1020		49,804	49,804	1.000	49,804	49,804		1.00	1.00
	Quintanilla, Guadalupe C					49,804	49,804	9M	1.00	1.00
ASSISTANT PROFESSOR										
01006743	1030		53,001	53,001	1.000	53,001	53,001		1.00	1.00
	Goodin-Mayeda, Carrie Elizabeth					53,001	53,001	12M	1.00	1.00
ASSISTANT PROFESSOR										
01011908	1030		60,000	60,000	1.000	60,000	60,000		1.00	1.00
	Ruisanchez, Jose Ramon					60,000	60,000	12M	1.00	1.00
Position Budget Total			1,064,105	1,064,105					15.00	15.00

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1026 H0504 A2241 NA (41780) HISPANIC STUDIES DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	60,143	62,093	1.00	1.00
	Professional and Adm	1	60,143	62,093	1.00	1.00
B5039	L3-S&W, NON EXEMPT S	2	61,919	62,978	1.97	1.97
	Classified	2	61,919	62,978	1.97	1.97
	Expenditure Total		122,062	125,071	2.97	2.97
	Payroll Total	3	122,062	125,071	2.97	2.97
	Cost Center Total		122,062	125,071	2.97	2.97

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADMNSTR, BUSINESS, DEPARTMENT									
00011507	D2J6		62,093	62,093	1.000	62,093	62,093	1.00	1.00
	Quinones, Norma					62,093	62,093	1.00	1.00
COORD, OFFICE									
00011510	D4H4		34,327	34,327	1.000	34,327	34,327	1.00	1.00
	Magana, Ana C					34,327	34,327	1.00	1.00
ASST, FINANCIAL 2									
00014151	D6X7		28,650	28,650	0.969	29,567	29,567	1.00	1.00
	2078-H0093-C0413-NA		917	917	0.031				
	Rodriguez, Sylvia N					29,567	29,567	1.00	1.00
	Position Budget Total		125,070	125,070				3.00	3.00

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LIBERAL ARTS & SOCIAL SCIENCES
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1026 H0514 A2082 NA (43867) INSTRUCTIONAL SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5035	L3-S&W, NON TENURE T	0	2,000	0	0.00	0.00
	Faculty	0	2,000	0	0.00	0.00
	Expenditure Total		2,000	0	0.00	0.00
	Payroll Total	0	2,000	0	0.00	0.00
	Cost Center Total		2,000	0	0.00	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
VISITING ASSISTANT PROFESSOR 00012536	1730 Yuasa, Toshiyuki		36,176	0	0.000	36,176	0		1.00	0.00
						36,176	0 9M		1.00	0.00
VISITING ASSISTANT PROFESSOR 01009454	1730 Thurmond, James H		61,800	0	0.000	61,800	0		1.00	0.00
						61,800	0 12M		1.00	0.00
Position Budget Total			97,976	0					2.00	0.00

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1054 H0065 D0576 NA (48504) LAB FEE - HHP

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

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LIBERAL ARTS & SOCIAL SCIENCES
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1054 H0082 A0231 NA (20041) LAB FEE REVENUE-HFA

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-745	-810		
	Revenue Total		-745	-810		
B5009	L3-MAINTENANCE AND O		745	810		
	Expenditure Total		745	810		
	Cost Center Total		0	0		

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LIBERAL ARTS & SOCIAL SCIENCES
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1054 H0084 D0482 NA (19289) COM CRS & LAB FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-3,448	-4,710		
	Revenue Total		-3,448	-4,710		
B5009	L3-MAINTENANCE AND O		3,448	4,710		
	Expenditure Total		3,448	4,710		
	Cost Center Total		0	0		

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

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

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Fiscal Year 2012

1054 H0090 D0494 NA (19310) MUSIC SUPPLEMENTAL

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

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

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

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

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

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LIBERAL ARTS & SOCIAL SCIENCES
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1054 H0126 A0635 NA (12033) SOCIOLOGY COURSE & LAB FEES

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

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LIBERAL ARTS & SOCIAL SCIENCES
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1054 H0504 D0558 NA (44190) MCL FOREIGN LANGUAGE LAB FEE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-4,000	-5,000		
	Revenue Total		-4,000	-5,000		
B5009	L3-MAINTENANCE AND O		4,000	5,000		
	Expenditure Total		4,000	5,000		
	Cost Center Total		0	0		

LAW CENTER

University of Houston
 Cost Center Summary of LAW CENTER
 Fiscal Year 2012

<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 H0099 B2728 NA (46815) HEAF 11 FS LAW MANTEL	0	0	0	0	0
1008 H0099 B2729 NA (46816) HEAF 11 FS LAW ROBERTS	0	0	0	0	0
1008 H0099 B2730 NA (46817) HEAF 11 FS LAW BRAY	0	0	0	0	0
1026 H0042 D4005 NA (44987) LAW CENTER EENR	111,000	0	0	0	111,000
1026 H0098 D0498 NA (19384) LAW OFFICE OF DEAN	0	0	0	0	0
1026 H0100 D0516 NA (19114) LAW LIBRARY	120,369	702,924	141,882	0	965,175
1026 H0475 A0517 NA (40106) LAW FACULTY SALARIES	6,647,123	0	0	0	6,647,123
1026 H0488 A3513 NA (40244) LAW L.A.R.C	553,005	0	0	0	553,005
1026 H0489 C2203 NA (41934) TX CONSUMER COMPLAINT CENTER	34,000	0	0	0	34,000
1026 H0493 D0546 NA (40267) HIGHER ED LAW & GOVERNANCE	0	47,473	0	0	47,473
1045 H0100 D0217 NA (19767) LAW LIBRARY	0	0	0	0	0
EXPENDITURE TOTAL	7,465,497	750,397	141,882	0	8,357,776

University of Houston
 Cost Center Summary of LAW CENTER
 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>
HEAF 11 FS LAW MANTEL	0	0	0	0	3,264	0	3,264
HEAF 11 FS LAW ROBERTS	0	0	0	0	5,000	0	5,000
HEAF 11 FS LAW BRAY	0	0	0	0	2,327	0	2,327
LAW CENTER EENR	111,000	0	0	0	0	0	111,000
LAW OFFICE OF DEAN	0	0	0	0	76,852	0	76,852
LAW LIBRARY	965,175	0	0	0	0	0	965,175
LAW FACULTY SALARIES	6,647,123	0	0	0	0	0	6,647,123
LAW L.A.R.C	553,005	0	0	0	0	0	553,005
TX CONSUMER COMPLAINT CENTER	34,000	0	0	0	0	0	34,000
HIGHER ED LAW & GOVERNANCE	47,473	0	0	0	5,000	0	52,473
LAW LIBRARY	0	0	0	0	0	0	0
EXPENDITURE TOTAL	8,357,776	0	0	0	92,443	0	8,450,219

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University of Houston
LAW CENTER
Fiscal Year 2012

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

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

University of Houston
LAW CENTER
Fiscal Year 2012

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

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

University of Houston
LAW CENTER
Fiscal Year 2012

1008 H0099 B2730 NA (46817) HEAF 11 FS LAW BRAY

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

University of Houston
LAW CENTER
Fiscal Year 2012

1026 H0042 D4005 NA (44987) LAW CENTER EENR

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5035	L3-S&W, NON TENURE T	1	0	111,000		0.00 1.00
	Faculty	1	0	111,000		0.00 1.00
	Expenditure Total		0	111,000		0.00 1.00
	Payroll Total	1	0	111,000		0.00 1.00
	Cost Center Total		0	111,000		0.00 1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
VISITING ASSISTANT PROFESSOR									
01003302	1730		111,000	111,000	1.000	111,000	111,000	1.00	1.00
	Hester, Tracy					111,000	111,000 12M	1.00	1.00
	Position Budget Total		111,000	111,000				1.00	1.00

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1026 H0098 D0498 NA (19384) LAW OFFICE OF DEAN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	76,852		
B5038	L3-S&W, EXEMPT STAFF	0	0	0	0.00	3.00
	Professional and Adm	0	0	0	0.00	3.00
	Expenditure Total		0	76,852	0.00	3.00
	Payroll Total	0	0	0	0.00	3.00
	Cost Center Total		0	76,852	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
DEAN									
00011537	0160		308,500	0	0.000	308,500	308,500	1.00	1.00
	2164-H0098-A2116-NA		0	308,500	1.000				
	Nimmer, Raymond T					308,500	308,500	1.00	1.00
	Position Budget Total		308,500	0				1.00	1.00

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1026 H0100 D0516 NA (19114) LAW LIBRARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	2	102,868	120,369	3.79	2.31
	Faculty	2	102,868	120,369	3.79	2.31
B5038	L3-S&W, EXEMPT STAFF	11	693,922	702,924	12.00	12.00
	Professional and Adm	11	693,922	702,924	12.00	12.00
B5039	L3-S&W, NON EXEMPT S	4	141,882	141,882	5.00	5.00
	Classified	4	141,882	141,882	5.00	5.00
	Expenditure Total		938,672	965,175	20.79	19.31
	Payroll Total	17	938,672	965,175	20.79	19.31
	Cost Center Total		938,672	965,175	20.79	19.31

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOCIATE PROFESSOR/LIBRARIAN									
00012767	1450		47,576	47,576	0.305	155,988	155,988	1.00	1.00
	1026-H0475-A0517-NA		108,412	108,412	0.695				
	Simons, Spencer					155,988	155,988 12M	1.00	1.00
ASST LIBRARIAN									
00012768	2940		52,275	52,275	1.000	52,275	52,275	1.00	1.00
	Lawson, Emily Woolard					52,275	52,275	1.00	1.00
ASSOC PROF/LIBR									
00012769	2950		57,302	57,302	1.000	57,302	57,302	1.00	1.00
	Davis, Lorraine Virginia					57,302	57,302 12M	1.00	1.00
ASST LIBRARIAN									
00012770	2940		49,200	0	0.000	49,200	0	1.00	0.00
	Mehlhorn, Saskia Irmgard					49,200	0	1.00	0.00
SR ASSOC LIBRAR									
00012771	2740		66,041	66,041	1.000	66,041	66,041	1.00	1.00
	Waterstone, Marek Baxter					66,041	66,041	1.00	1.00
COORD, ADMINISTRATIVE									
00012772	D2R6		44,019	44,019	1.000	44,019	44,019	1.00	1.00
	Marsh, Lorna K					44,019	44,019	1.00	1.00
MGR, LAW LIBRARY									
00012775	P1H8		45,343	45,343	1.000	45,343	45,343	1.00	1.00
	Boyce, Helen Ehmann					45,343	45,343	1.00	1.00
SPEC, LIBRARY, SENIOR									
00012777	P1K5		36,770	36,770	1.000	36,770	36,770	1.00	1.00
	Chan, Julie Wu					36,770	36,770	1.00	1.00
ASST, LIBRARY, SENIOR									
00012779	P1K7		23,825	23,825	1.000	23,825	23,825	1.00	1.00
	Rodriguez, Joshua					23,825	23,825	1.00	1.00
ASST LIBRARIAN									
00012780	2940		53,301	53,301	1.000	53,301	53,301	1.00	1.00
	Baker, Daniel J					53,301	53,301	1.00	1.00
ASST LIBRARIAN									
00012781	2940		52,565	52,565	1.000	52,565	52,565	1.00	1.00
	Li, Yuxin					52,565	52,565	1.00	1.00
ASST, LIBRARY, SENIOR									
00012784	P1K7		29,754	29,754	1.000	29,754	29,754	1.00	1.00
	Solomon-Bird, Margaret					29,754	29,754	1.00	1.00
ASST LIBRARIAN									
00012785	2940		54,000	54,000	1.000	54,000	54,000	1.00	1.00
	Mantel, Matthew A					54,000	54,000	1.00	1.00
SPEC, LIBRARY									
00012788	P1K6		31,989	31,989	1.000	31,989	31,989	1.00	1.00
	Nguyen, Huong M					31,989	31,989	1.00	1.00

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1026 H0100 D0516 NA (19114) LAW LIBRARY
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
MGR, CIRCULATION SERVICES										
00102398	S2T6 Gordon-Martin, Suzanne Clarice		46,020	46,020	1.000	46,020	46,020		1.00	1.00
ASST LIBRARIAN										
00104444	2940 Schroeder, Lauren E		52,788	52,788	1.000	52,788	52,788		1.00	1.00
ASSOC DIR, LAW LIBRARY										
00109695	1340 Lung, Mon Yin		97,765	97,765	1.000	97,765	97,765		1.00	1.00
ASST LIBRARIAN										
01006566	2940 Dykes, Christopher		55,432	55,432	1.000	55,432	55,432		1.00	1.00
Position Budget Total			895,965	846,765					18.00	17.00

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1026 H0475 A0517 NA (40106) LAW FACULTY SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		9,495	0		
B5034	L3-S&W, TENURE TRACK	46	6,534,164	6,647,123	52.42	52.42
	Faculty	46	6,534,164	6,647,123	52.42	52.42
B5035	L3-S&W, NON TENURE T	0	291,237	0	14.16	14.16
	Faculty	0	291,237	0	14.16	14.16
B5036	L3-S&W, ADJUNCT FAC	0	45,753	0	18.41	18.41
	Student Worker (Wage	0	45,753	0	18.41	18.41
B5039	L3-S&W, NON EXEMPT S	0	7,500	0	10.16	10.16
	Classified	0	7,500	0	10.16	10.16
	Expenditure Total		6,888,149	6,647,123	95.15	95.15
	Payroll Total	46	6,878,654	6,647,123	95.15	95.15
	Cost Center Total		6,888,149	6,647,123	95.15	95.15

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
PROFESSOR 00011553	Crump,David L	1010	170,000	170,000	1.000	170,000	170,000	12M	1.00	1.00
PROFESSOR 00011554	Britton,Raymond L	1010	69,444	69,444	1.000	69,444	69,444	9M	1.00	1.00
PROFESSOR 00011555	Mixon,John	1010	149,301	149,301	1.000	149,301	149,301	12M	1.00	1.00
ASSOCIATE PROFESSOR 00011556	Bruhl,Aaron-Andrew P	1020	137,000	144,000	1.000	137,000	144,000	12M	1.00	1.00
ASSISTANT PROFESSOR 00011557	Wells,Douglas	1030	113,000	113,000	1.000	113,000	113,000	12M	1.00	1.00
PROFESSOR 00011558	Linzer,Peter	1010	156,111	156,111	1.000	156,111	156,111	12M	1.00	1.00
PROFESSOR 00011560	Joyce,Craig	1010	177,000	177,000	1.000	177,000	177,000	12M	1.00	1.00
PROFESSOR 00011561	Oren,Laura E	1010	132,000	132,000	1.000	132,000	132,000	12M	1.00	1.00
ASSOCIATE PROFESSOR 00011564	Gershowitz,Adam M	1020	150,000	153,500	1.000	150,000	153,500	12M	1.00	1.00
PROFESSOR 00011565	Evans,Barbara	1010	80,600	137,500	1.000	80,600	137,500	9M	0.65	1.00
ASSOCIATE PROFESSOR 00011566	Clarkson,Gavin S	1020	115,000	115,000	1.000	115,000	115,000	9M	1.00	1.00
ASSISTANT PROFESSOR 00011570	Gidi,Antonio	1030	120,001	120,001	1.000	120,001	120,001	9M	1.00	1.00
PROFESSOR 00011572	Weaver,Jacqueline L	1010	182,000	182,000	1.000	182,000	182,000	9M	1.00	1.00
ASSOCIATE PROFESSOR 00011575	Burke,Marcilynn	1020	118,000	0	0.000	118,000	0	12M	1.00	0.00

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

Position Number	Employee/Other	CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed	Appt	Pos Base	FTE Prop
ASSOCIATE PROFESSOR 00011576	Chase,Anthony	1020		120,000	120,000	1.000	120,000 120,000	120,000	12M	1.00 1.00	1.00 1.00
PROFESSOR 00011577	Palmer,Robert C	1010		80,001	80,001	1.000	80,001 80,001	80,001	9M	0.50 0.50	0.50 0.50
PROFESSOR 00011578	Paust,Jordan J	1010		190,251	190,251	1.000	190,251 190,251	190,251	12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 00011579	Hawkins,James R	1030		120,000	120,000	1.000	120,000 120,000	120,000	12M	1.00 1.00	1.00 1.00
PROFESSOR 00011580	Griffin,Leslie C.	1010		179,001	179,001	1.000	179,001 179,001	179,001	9M	1.00 1.00	1.00 1.00
PROFESSOR 00011585	Oldham,J Thomas	1010		168,500	168,500	1.000	168,500 168,500	168,500	9M	1.00 1.00	1.00 1.00
PROFESSOR 00011586	Chandler,Seth J	1010		142,642	142,642	1.000	142,642 142,642	142,642	12M	1.00 1.00	1.00 1.00
PROFESSOR 00011588	Bush,Darren	1010	T	131,908	141,908	1.000	131,908 131,908	141,908	12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 00011589	Bray,Zachary A.	1030		111,000	111,000	1.000	111,000 111,000	111,000	12M	1.00 1.00	1.00 1.00
PROFESSOR 00011592	Dole,Richard F	1010		120,570	120,570	1.000	120,570 120,570	120,570	12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 00011593	Mantel,Jessica	1030		111,001	111,001	1.000	111,001 111,001	111,001	9M	1.00 1.00	1.00 1.00
PROFESSOR 00011594	Schuwert,Robert P	1010		133,500	133,500	1.000	133,500 133,500	133,500	12M	1.00 1.00	1.00 1.00
PROFESSOR 00011596	Hoffman,Lonny	1010		146,500	146,500	1.000	146,500 146,500	146,500	12M	1.00 1.00	1.00 1.00
PROFESSOR 00011598	Olivas,Michael A	1010		183,240	183,240	1.000	183,240 183,240	183,240	9M	1.00 1.00	1.00 1.00
PROFESSOR 00011600	Ragazzo,Robert A	1010		147,501	147,501	1.000	147,501 147,501	147,501	9M	1.00 1.00	1.00 1.00
PROFESSOR 00011601	Dow,David R	1010		192,000	192,000	1.000	192,000 192,000	192,000	9M	1.00 1.00	1.00 1.00
PROFESSOR 00011602	Sanders,Joseph	1010		200,001	200,001	1.000	200,001 200,001	200,001	12M	1.00 1.00	1.00 1.00

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1026 H0475 A0517 NA (40106) LAW FACULTY SALARIES

(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
PROFESSOR 00011603	1010 Thompson,Sandra Guerra		178,500	178,500	1.000	178,500 178,500	178,500 12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 00011604	1030 Roberts,Jessica		111,000	111,000	1.000	111,000 111,000	111,000 12M	1.00 1.00	1.00 1.00
PROFESSOR 00011606	1010 Streng,William P		200,001	200,001	1.000	200,001 200,001	200,001 12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR/LIBRARIAN 00012767	1450 1026-H0100-D0516-NA Simons,Spencer		108,412 47,576	108,412 47,576	0.695 0.305	155,988 155,988	155,988 12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00100946	1020 Duncan,Meredith J		128,001	128,001	1.000	128,001 128,001	128,001 12M	1.00 1.00	1.00 1.00
PROFESSOR 00101777	1010 Moohr,Geraldine Szott		167,500	167,500	1.000	167,500 167,500	167,500 9M	1.00 1.00	1.00 1.00
PROFESSOR 00101779	1010 Janicke,Paul		142,500	142,500	1.000	142,500 142,500	142,500 12M	1.00 1.00	1.00 1.00
PROFESSOR 00101781	1010 Marrus,Ellen		135,213	135,213	1.000	135,213 135,213	135,213 12M	1.00 1.00	1.00 1.00
PROFESSOR 00102099	1010 Zamora,Stephen T		158,001	158,001	1.000	158,001 158,001	158,001 12M	1.00 1.00	1.00 1.00
PROFESSOR 00103933	1010 Turner,Ronald		173,501	173,501	1.000	173,501 173,501	173,501 9M	1.00 1.00	1.00 1.00
PROFESSOR 00105482	1010 Hoffman,Peter T		153,570	0	0.000	153,570 153,570	0 0 12M	1.00 1.00	0.00 0.00
PROFESSOR 00106014	1010 Moll,Douglas Keith		145,500	145,500	1.000	145,500 145,500	145,500 12M	1.00 1.00	1.00 1.00
PROFESSOR 00106665	1010 Alderman,Richard M		186,500	186,500	1.000	186,500 186,500	186,500 9M	0.75 0.75	0.75 0.75
ASSISTANT PROFESSOR 00107449	1030 Hill,Julie A		120,000	120,000	1.000	120,000 120,000	120,000 9M	1.00 1.00	1.00 1.00
PROFESSOR 00108430	1010 Buckles,Johnny R		151,000	151,000	1.000	151,000 151,000	151,000 12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 01001110	1020 Vetter,Greg R		119,020	119,020	1.000	119,020 119,020	119,020 12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 01007559	1030 Kumar,Sapna		116,001	116,001	1.000	116,001 116,001	116,001 9M	1.00 1.00	1.00 1.00
Position Budget Total			6,841,293	6,647,123				46.90	45.25

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5035	L3-S&W, NON TENURE T	8	513,505	553,005	8.00	8.00
	Faculty	8	513,505	553,005	8.00	8.00
	Expenditure Total		513,505	553,005	8.00	8.00
	Payroll Total	8	513,505	553,005	8.00	8.00
	Cost Center Total		513,505	553,005	8.00	8.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
CLINICAL ASST PROF 00103935	1530 Tabor,Tobi A		87,000	87,000	1.000	87,000	87,000	12M	1.00	1.00
CLINICAL ASST PROF 00108723	1530 Rachlin,Susan K		78,000	78,000	1.000	78,000	78,000	12M	1.00	1.00
CLINICAL ASST PROF 00108724	1530 Tilton-McCarthy,Lisa Michele		63,001	63,001	1.000	63,001	63,001	12M	1.00	1.00
CLINICAL ASST PROF 00108725	1530 Morris,Merle M		87,000	87,000	1.000	87,000	87,000	12M	1.00	1.00
CLINICAL ASST PROF 01004513	1530 Twomey,Lori Danelle		61,001	61,001	1.000	61,001	61,001	12M	1.00	1.00
CLINICAL ASST PROF 01004727	1530 Smith,Bethany L		61,001	61,001	1.000	61,001	61,001	12M	1.00	1.00
CLINICAL ASST PROF 01008491	1530 Simpson,Lauren J		58,001	58,001	1.000	58,001	58,001	12M	1.00	1.00
CLINICAL ASST PROF 01008501	1530 Heard,Whitney W		58,001	58,001	1.000	58,001	58,001	9M	1.00	1.00
Position Budget Total			553,005	553,005					8.00	8.00

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1026 H0489 C2203 NA (41934) TX CONSUMER COMPLAINT CENTER

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

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Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		16,512	5,000		
B5038	L3-S&W, EXEMPT STAFF	1	46,090	47,473	1.00	1.00
	Professional and Adm	1	46,090	47,473	1.00	1.00
B5040	L3-S&W, STUDENT EMPL	0	1,500	0	1.03	1.03
	Student Worker (Wage	0	1,500	0	1.03	1.03
B5066	L3-TRAVEL AND BUSINE		1,200	0		
	Expenditure Total		65,302	52,473	2.03	2.03
	Payroll Total	1	47,590	47,473	2.03	2.03
	Cost Center Total		65,302	52,473	2.03	2.03

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

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1045 H0100 D0217 NA (19767) LAW LIBRARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-27,637	0		
	Revenue Total		-27,637	0		
B5008	L3 - CAPITAL OUTLAY		677,637	0		
	Expenditure Total		677,637	0		
	Cost Center Total		650,000	0		

NATURAL SCIENCES & MATHEMATICS

University of Houston
 Cost Center Summary of NATURAL SCIENCES & MATHEMATICS
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1008 H0104 B2757 NA (47741) KHURANA	0	0	0	0	0
1008 H0104 B2853 NA (49188) FY12 START UP OSTROWSKI	0	0	0	0	0
1008 H0107 B1405 NA (47500) MAY DISCRETIONARY	0	0	0	0	0
1008 H0107 B3710 NA (47499) GILBERTSON NEW FACULTY START	0	0	0	0	0
1008 H0107 B3712 NA (47501) MOLLER NEW FACULTY START UP	0	0	0	0	0
1008 H0107 D3903 NA (47495) HALASYAMANI PROVOST	0	0	0	0	0
1008 H0108 B2850 NA (49185) FY12 START UP GNAWALI	0	0	0	0	0
1008 H0108 B2856 NA (49191) FY12 START UP SHI	0	0	0	0	0
1008 H0109 B2854 NA (49189) FY12 START UP VONARIO	0	0	0	0	0
1008 H0109 B2855 NA (49190) FY12 START UP TALBOT	0	0	0	0	0
1008 H0109 B2858 NA (49193) FY12 START UP WANG	0	0	0	0	0
1008 H0112 B2849 NA (49184) FY12 START UP DAS	0	0	0	0	0
1008 H0515 B2765 NA (47670) DANIEL FRIGO STARTUP FUND	0	0	0	0	0
1008 H0515 B3770 NA (43764) CNRCS OPERATIONS	0	0	0	0	0
1026 H0102 A0523 NA (19267) FACULTY SALARIES	0	0	0	0	0
1026 H0102 A3505 NA (38431) NSM SALARIES	27,801	0	0	0	27,801
1026 H0102 B2710 NA (45302) NSM SALARY	0	0	0	0	0
1026 H0102 D3257 NA (45290) NSM SALARY	55,200	406,679	0	0	461,879
1026 H0104 A3505 NA (38444) NSM SALARIES	2,929,943	0	0	0	2,929,943
1026 H0104 B2710 NA (45350) NSM SALARY	0	21,607	0	0	21,607
1026 H0104 D3257 NA (45292) NSM SALARY	0	161,593	40,591	0	202,184
1026 H0107 A3505 NA (38443) NSM SALARIES	3,186,269	0	0	0	3,186,269
1026 H0107 B2710 NA (45353) NSM SALARY	95,346	245,722	53,495	0	394,563
1026 H0107 D3257 NA (45293) NSM SALARY	0	352,038	0	0	352,038
1026 H0108 A3505 NA (38442) NSM SALARIES	2,660,132	0	0	0	2,660,132
1026 H0108 B2710 NA (45355) NSM SALARY	26,201	0	0	0	26,201
1026 H0108 D3257 NA (45294) NSM SALARY	0	77,639	28,543	0	106,182
1026 H0109 A3505 NA (38441) NSM SALARIES	2,318,326	0	0	0	2,318,326
1026 H0109 D3257 NA (45295) NSM SALARY	0	104,379	31,696	0	136,075
1026 H0110 A3505 NA (38440) NSM SALARIES	3,894,693	0	0	349,301	4,243,994
1026 H0110 D3257 NA (45296) NSM SALARY	0	116,335	156,310	0	272,645
1026 H0112 A3505 NA (38439) NSM SALARIES	2,977,832	0	0	0	2,977,832
1026 H0112 B2710 NA (45351) NSM SALARY	0	31,262	53,663	0	84,925
1026 H0112 D3257 NA (45297) NSM SALARY	0	193,872	36,373	0	230,245
1054 H0104 A0535 NA (19337) BIO COURSE & LAB FEES	0	0	0	0	0
1054 H0104 A0541 NA (19156) BCHS COURSE & LAB FEES	0	0	0	0	0
1054 H0107 A0547 NA (19167) CHEM COURSE & LAB FEES	0	0	0	0	0
1054 H0110 A0565 NA (19094) MATH COURSE & LAB FEES	0	0	0	0	0
1054 H0112 A0571 NA (19099) PHYS COURSE & LAB FEES	0	0	0	0	0
1099 H0104 B3724 NA (45280) SCHWARTZ	50,001	94,572	0	0	144,573
1099 H0109 B2852 NA (49187) FY12 START UP MANN	0	0	0	0	0
1099 H0112 B2857 NA (49192) FY12 START UP WHITEHEAD	0	0	0	0	0
1099 H0515 B1869 NA (45264) SHAUN ZHANG RDF	28,560	74,451	0	0	103,011
1099 H0515 B3766 NA (43611) CNRCS OPERATIONS	236,579	469,416	62,871	20,874	789,740
1099 H0515 B3781 NA (44085) WILLIAMS RDF	0	0	0	0	0
EXPENDITURE TOTAL	18,486,883	2,349,565	463,542	370,175	21,670,165

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 Cost Center Summary of NATURAL SCIENCES & MATHEMATICS
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Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
KHURANA	0	0	0	0	13,000	10,000	23,000
FY12 START UP OSTROWSKI	0	0	0	0	0	260,000	260,000
MAY DISCRETIONARY	0	0	0	0	10,000	45,530	55,530
GILBERTSON NEW FACULTY STARTUP	0	0	0	0	5,916	40,000	45,916
MOLLER NEW FACULTY START UP	0	0	0	0	5,000	70,000	75,000
HALASYAMANI PROVOST	0	0	0	0	10,000	0	10,000
FY12 START UP GNAWALI	0	0	0	0	100,000	0	100,000
FY12 START UP SHI	0	0	0	0	0	100,000	100,000
FY12 START UP VONARIO	0	0	0	0	0	390,461	390,461
FY12 START UP TALBOT	0	0	0	0	170,333	0	170,333
FY12 START UP WANG	0	0	0	0	0	156,000	156,000
FY12 START UP DAS	0	0	0	0	0	500,000	500,000
DANIEL FRIGO STARTUP FUND	0	0	0	0	20,000	20,000	40,000
CNRCS OPERATIONS	0	0	0	0	58,000	40,000	98,000
FACULTY SALARIES	0	0	0	0	0	0	0
NSM SALARIES	27,801	0	0	0	0	0	27,801
NSM SALARY	0	0	0	0	0	0	0
NSM SALARY	461,879	0	0	0	0	0	461,879
NSM SALARIES	2,929,943	0	0	0	0	0	2,929,943
NSM SALARY	21,607	0	0	0	0	0	21,607
NSM SALARY	202,184	0	0	0	0	0	202,184
NSM SALARIES	3,186,269	0	0	0	0	0	3,186,269
NSM SALARY	394,563	0	0	0	0	0	394,563
NSM SALARY	352,038	0	0	0	0	0	352,038
NSM SALARIES	2,660,132	0	0	0	0	0	2,660,132
NSM SALARY	26,201	0	0	0	0	0	26,201
NSM SALARY	106,182	0	0	0	0	0	106,182
NSM SALARIES	2,318,326	0	0	0	0	0	2,318,326
NSM SALARY	136,075	0	0	0	0	0	136,075
NSM SALARIES	4,243,994	0	0	0	0	0	4,243,994
NSM SALARY	272,645	0	0	0	0	0	272,645
NSM SALARIES	2,977,832	0	0	0	0	0	2,977,832
NSM SALARY	84,925	0	0	0	0	0	84,925
NSM SALARY	230,245	0	0	0	0	0	230,245
BIO COURSE & LAB FEES	0	0	0	0	98,080	0	98,080
BCHS COURSE & LAB FEES	0	0	0	0	13,000	0	13,000
CHEM COURSE & LAB FEES	0	0	0	0	130,000	0	130,000
MATH COURSE & LAB FEES	0	0	0	0	9,000	0	9,000
PHYS COURSE & LAB FEES	0	0	0	0	7,000	0	7,000
SCHWARTZ	144,573	0	0	0	255,427	0	400,000
FY12 START UP MANN	0	0	0	0	125,000	0	125,000
FY12 START UP WHITEHEAD	0	0	0	0	26,000	0	26,000
SHAUN ZHANG RDF	103,011	0	0	0	0	0	103,011
CNRCS OPERATIONS	789,740	0	0	0	210,260	0	1,000,000
WILLIAMS RDF	0	0	0	0	15,000	0	15,000
EXPENDITURE TOTAL	21,670,165	0	0	0	1,281,016	1,631,991	24,583,172

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 NATURAL SCIENCES & MATHEMATICS
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1008 H0104 B2757 NA (47741) KHURANA

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

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1008 H0104 B2853 NA (49188) FY12 START UP OSTROWSKI

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5008	L3 - CAPITAL OUTLAY		0	260,000		
	Expenditure Total		0	260,000		
	Cost Center Total		0	260,000		

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1008 H0107 B1405 NA (47500) MAY DISCRETIONARY

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

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1008 H0107 B3710 NA (47499) GILBERTSON NEW FACULTY STARTUP

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

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

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

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1008 H0107 D3903 NA (47495) HALASYAMANI PROVOST

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

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1008 H0108 B2850 NA (49185) FY12 START UP GNAWALI

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

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1008 H0108 B2856 NA (49191) FY12 START UP SHI

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

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1008 H0109 B2854 NA (49189) FY12 START UP VONARIO

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

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1008 H0109 B2855 NA (49190) FY12 START UP TALBOT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	170,333		
	Expenditure Total		0	170,333		
	Cost Center Total		0	170,333		

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1008 H0109 B2858 NA (49193) FY12 START UP WANG

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5008	L3 - CAPITAL OUTLAY		0	156,000		
	Expenditure Total		0	156,000		
	Cost Center Total		0	156,000		

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1008 H0112 B2849 NA (49184) FY12 START UP DAS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5008	L3 - CAPITAL OUTLAY		0	500,000		
	Expenditure Total		0	500,000		
	Cost Center Total		0	500,000		

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1008 H0515 B2765 NA (47670) DANIEL FRIGO STARTUP FUND

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

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1008 H0515 B3770 NA (43764) CNRCS OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-699,339	-98,000		
	Revenue Total		-699,339	-98,000		
B5008	L3 - CAPITAL OUTLAY		400,000	40,000		
B5009	L3-MAINTENANCE AND O		299,339	58,000		
	Expenditure Total		699,339	98,000		
	Cost Center Total		0	0		

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1026 H0102 A0523 NA (19267) FACULTY SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	0	40,187	0	0.00	0.00
	Faculty	0	40,187	0	0.00	0.00
	Expenditure Total		40,187	0	0.00	0.00
	Payroll Total	0	40,187	0	0.00	0.00
	Cost Center Total		40,187	0	0.00	0.00

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1026 H0102 A3505 NA (38431) NSM SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5035	L3-S&W, NON TENURE T	1	27,000	27,801	0.50	0.50
	Faculty	1	27,000	27,801	0.50	0.50
	Expenditure Total		27,000	27,801	0.50	0.50
	Payroll Total	1	27,000	27,801	0.50	0.50
	Cost Center Total		27,000	27,801	0.50	0.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
VISITING ASSISTANT PROFESSOR										
00100022	1730		27,801	27,801	1.000	27,801	27,801		0.50	0.50
	Semendeferi, Ioanna N					27,801	27,801 9M		0.50	0.50
	Position Budget Total		27,801	27,801					0.50	0.50

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1026 H0102 B2710 NA (45302) NSM SALARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5035	L3-S&W, NON TENURE T	0	27,000	0	0.50	0.00
	Faculty	0	27,000	0	0.50	0.00
	Expenditure Total		27,000	0	0.50	0.00
	Payroll Total	0	27,000	0	0.50	0.00
	Cost Center Total		27,000	0	0.50	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
RESEARCH ASSISTANT PROFESSOR										
01008931	1630		27,801	0	0.000	27,801	0		0.50	0.00
	Semendeferi, Ioanna N					27,801	0	9M	0.50	0.00
	Position Budget Total		27,801	0					0.50	0.00

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1026 H0102 D3257 NA (45290) NSM SALARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE		
			Base	Proposed	Base	Prop	
B5034	L3-S&W, TENURE TRACK	0	0	55,200		0.00	0.00
	Faculty	0	0	55,200		0.00	0.00
B5038	L3-S&W, EXEMPT STAFF	9	534,985	406,679		9.36	10.36
	Professional and Adm	9	534,985	406,679		9.36	10.36
B5039	L3-S&W, NON EXEMPT S	1	29,232	0		1.00	0.00
	Classified	1	29,232	0		1.00	0.00
	Expenditure Total		564,217	461,879		10.36	10.36
	Payroll Total	10	564,217	461,879		10.36	10.36
	Cost Center Total		564,217	461,879		10.36	10.36

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE		
			Base	Proposed		Base	Proposed	Appt	Base	Prop	
ADMNSTR, BUSINESS, DEPARTMENT											
00011714	D2J4 Canas,Lilia		0	66,951	1.000	0	66,951		0.00	1.00	1.00
ADMNSTR, BUSINESS, DEPARTMENT											
00011894	D2J7 Murray,Barbara M		0	58,288	1.000	0	58,288		0.00	1.00	1.00
ADMNSTR, BUSINESS, DEPARTMENT											
00012009	D2J4 Muscarello,Pamela J		0	71,735	1.000	0	71,735		0.00	1.00	1.00
APPLICATION DEVELOPER 2											
00102660	N4G7 2064-H0102-D3257-NA Rosanes,Grace T		57,100	0	0.000	57,100	57,100		1.00	1.00	1.00
ASSOC DIR, DEPARTMENT											
00104486	D2T3 1026-H0112-D3257-NA 2080-H0102-F0857-NA Chin-Davis,Jennifer J		0	73,800	0.820	90,000	73,800		1.00	0.82	0.82
MGR, FINANCIAL											
00107025	D6P4 2064-H0102-D3257-NA Loya,Debra		59,788	0	0.000	59,788	59,788		1.00	1.00	1.00
ADMNSTR, BUSINESS, DEPARTMENT											
00107100	D2J7 Bell,Laura Ann		0	57,720	1.000	0	57,720		0.00	1.00	1.00
ASST TO DEAN											
01001827	D5J6 2064-H0102-D3257-NA Monroe,Sydsil A		56,001	0	0.000	56,001	56,001		1.00	1.00	1.00
SYSTEMS ADMINISTRATOR 1											
01006176	N2M8 2164-H0102-D3298-NA Gutierrez Jr,Gosfrey		51,574	0	0.000	51,574	51,574		1.00	1.00	1.00
OFFICE ASST 2											
01008760	D4H7 2164-H0102-D3298-NA Wilmore,Natalie		29,232	0	0.000	29,232	29,232		1.00	1.00	1.00
	Position Budget Total		253,695	328,494					6.00	9.82	

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1026 H0104 A3505 NA (38444) NSM SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	29	2,695,766	2,787,215	29.00	29.00
	Faculty	29	2,695,766	2,787,215	29.00	29.00
B5035	L3-S&W, NON TENURE T	4	245,671	142,728	5.48	2.45
	Faculty	4	245,671	142,728	5.48	2.45
	Expenditure Total		2,941,437	2,929,943	34.48	31.45
	Payroll Total	33	2,941,437	2,929,943	34.48	31.45
	Cost Center Total		2,941,437	2,929,943	34.48	31.45

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOCIATE PROFESSOR										
00011676	1020		91,279	91,279	1.000	91,279	91,279		1.00	1.00
	Briggs,James M					91,279	91,279	9M	1.00	1.00
PROFESSOR										
00011677	1010		88,801	88,801	1.000	88,801	88,801		1.00	1.00
	Cole,Blaine J					88,801	88,801	12M	1.00	1.00
ASSOCIATE PROFESSOR										
00011678	1020		82,844	82,844	1.000	82,844	82,844		1.00	1.00
	Sater,Amy					82,844	82,844	12M	1.00	1.00
PROFESSOR										
00011679	1010		92,170	92,170	1.000	92,170	92,170		1.00	1.00
	Colbert,Anne D					92,170	92,170	9M	1.00	1.00
ASSOC PROFESSOR										
00011681	1020		38,425	38,425	1.000	38,425	38,425		1.00	1.00
	Snider,Philip					38,425	38,425	9M	1.00	1.00
ASSISTANT PROFESSOR										
00011682	1030		68,001	68,001	1.000	68,001	68,001		1.00	1.00
	Ziburkus,Jokubas					68,001	68,001	9M	1.00	1.00
ASSISTANT PROFESSOR										
00011683	1030		76,725	76,725	1.000	76,725	76,725		1.00	1.00
	Gunaratne,Preethi H					76,725	76,725	9M	1.00	1.00
ASSOC PROFESSOR										
00011684	1020		80,106	80,106	1.000	80,106	80,106		1.00	1.00
	Wiernasz,Diane C					80,106	80,106	12M	1.00	1.00
ASSISTANT PROFESSOR										
00011685	1030		75,301	75,301	1.000	75,301	75,301		1.00	1.00
	Cooper,Timothy F					75,301	75,301	9M	1.00	1.00
PROFESSOR										
00011687	1010		135,000	135,000	1.000	135,000	135,000		1.00	1.00
	Khurana,Seema					135,000	135,000	9M	1.00	1.00
ASSOCIATE PROFESSOR										
00011688	1020		88,500	88,500	1.000	88,500	88,500		1.00	1.00
	Roman,Gregg W					88,500	88,500	9M	1.00	1.00
PROFESSOR										
00011691	1010		60,913	60,913	1.000	60,913	60,913		1.00	1.00
	Jurtshuk,Peter					60,913	60,913	12M	1.00	1.00
PROFESSOR										
00011692	1010		97,333	97,333	1.000	97,333	97,333		1.00	1.00
	Rea,Michael A					97,333	97,333	9M	1.00	1.00
PROFESSOR										
00011693	1010		110,746	110,746	1.000	110,746	110,746		1.00	1.00
	Wells,Dan E					110,746	110,746	9M	1.00	1.00
PROFESSOR										
00011695	1010		104,405	104,405	1.000	104,405	104,405		1.00	1.00
	Pennings,Steven C					104,405	104,405	9M	1.00	1.00

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1026 H0104 A3505 NA (38444) NSM SALARIES
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
ASSOCIATE PROFESSOR 00011733	Fujita, Masaya	1020	71,676	78,676	1.000	71,676	78,676 9M	1.00	1.00
PROFESSOR 00011735	Widger, William R	1010	85,313	85,313	1.000	85,313	85,313 12M	1.00	1.00
PROFESSOR 00011739	Fox, George Edward	1010	126,416	126,416	1.000	126,416	126,416 9M	1.00	1.00
PROFESSOR 00011740	Tu, Shiao-Chun	1010	124,259	124,259	1.000	124,259	124,259 9M	1.00	1.00
ASST PROFESSOR 00011741	Wang, Yuhong	1030	67,801	67,801	1.000	67,801	67,801 9M	1.00	1.00
PROFESSOR 00011742	Eskin, Arnold	1010	169,058	169,058	1.000	169,058	169,058 9M	1.00	1.00
PROFESSOR 00011764	Gao, Xiaolian	1010	123,026	123,026	1.000	123,026	123,026 12M	1.00	1.00
ASSISTANT PROFESSOR 00011975	2064-H0104-A3505-NA Ostrowski, Elizabeth A	1030	67,000	0 67,000	0.000 1.000	67,000	67,000 12M	1.00	1.00
ASSISTANT PROFESSOR 00101339	Dauwalder, Brigitte	1030	68,751	68,751	1.000	68,751	68,751 9M	1.00	1.00
PROFESSOR 00101342	Gaur, Dan	1010	139,000	139,000	1.000	139,000	139,000 9M	1.00	1.00
ASSISTANT PROFESSOR 00101497	Frankino, William A	1030	73,001	73,001	1.000	73,001	73,001 9M	1.00	1.00
INSTRUCT ASSOCIATE PROFESSOR 00101778	Williams, Lawrence	1077	27,186	27,186	1.000	27,186	27,186 12M	0.50	0.50
PROFESSOR 00105676	Dryer, Stuart E	1010	192,672	192,672	1.000	192,672	192,672 12M	1.00	1.00
ASSOCIATE PROFESSOR, INSTRUCT 00106315	Pattison, Donna	1077	40,251	40,251	1.000	40,251	40,251 12M	0.75	0.75
ASSOCIATE PROFESSOR 01002246	Azevedo, Ricardo	1020	86,328	86,328	1.000	86,328	86,328 9M	1.00	1.00
INSTRUCT ASSISTANT PROFESSOR 01005160	2064-H0078-A0327-NA Newman, Anna P	1080	13,540 54,160	13,540 54,160	0.200 0.800	67,700	67,700 12M	1.00	1.00
ASSOCIATE PROFESSOR 01005263	Yeo, Hye-Jeong	1020	93,976	93,976	1.000	93,976	93,976 9M	1.00	1.00

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1026 H0104 A3505 NA (38444) NSM SALARIES
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Position Number	Employee/Other	CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
				Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSISTANT PROFESSOR 01006973	Zufall, Rebecca A	1030		68,389	68,389	1.000	68,389	68,389		1.00	1.00
							68,389	68,389	9M	1.00	1.00
INSTRUCTIONAL PROFESSOR 01007018	Rapp, Laurence M	1075		44,439	0	0.000	44,439	0		0.50	0.00
							44,439	0	12M	0.50	0.00
INSTRUCTIONAL PROFESSOR 01007759	Gill, Tejendra	1075		61,751	61,751	1.000	61,751	61,751		1.00	1.00
							61,751	61,751	12M	1.00	1.00
Position Budget Total				3,034,382	2,929,943					33.75	33.25

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1026 H0104 B2710 NA (45350) NSM SALARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5035	L3-S&W, NON TENURE T	0	32,891	0	0.00	0.00
	Faculty	0	32,891	0	0.00	0.00
B5038	L3-S&W, EXEMPT STAFF	1	21,330	21,607	0.00	0.40
	Professional and Adm	1	21,330	21,607	0.00	0.40
	Expenditure Total		54,221	21,607	0.00	0.40
	Payroll Total	1	54,221	21,607	0.00	0.40
	Cost Center Total		54,221	21,607	0.00	0.40

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SPVR, BLDG MAINTENANCE									
00107677	LLH8		21,607	21,607	0.400	54,018	54,018	1.00	1.00
	2164-H0104-D3273-NA		32,411	32,411	0.600				
	Benham, George					54,018	54,018	1.00	1.00
	Position Budget Total		21,607	21,607				1.00	1.00

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1026 H0104 D3257 NA (45292) NSM SALARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	4	221,015	161,593	5.00	4.00
	Professional and Adm	4	221,015	161,593	5.00	4.00
B5039	L3-S&W, NON EXEMPT S	1	39,401	40,591	1.00	2.00
	Classified	1	39,401	40,591	1.00	2.00
	Expenditure Total		260,416	202,184	6.00	6.00
	Payroll Total	5	260,416	202,184	6.00	6.00
	Cost Center Total		260,416	202,184	6.00	6.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADMNSTR, BUSINESS, DEPARTMENT									
00011714	D2J4		66,951	0	0.000	66,951	66,951	1.00	1.00
	1026-H0102-D3257-NA		0	66,951	1.000				
	Canas,Lilia					66,951	66,951	1.00	1.00
EXEC SECRETARY									
00011720	D4F2		40,591	40,591	1.000	40,591	40,591	1.00	1.00
	James,Rhonda Y.					40,591	40,591	1.00	1.00
COORD, FINANCIAL 1									
00104038	D6X4		38,111	38,111	1.000	38,111	38,111	1.00	1.00
	Pulido,Yonia Y					38,111	38,111	1.00	1.00
ACCOUNTANT 2									
00107027	D6T7		52,541	52,541	1.000	52,541	52,541	1.00	1.00
	Phan,Chau H					52,541	52,541	1.00	1.00
COORD, ADMINISTRATIVE									
00107029	D2R6		38,111	38,111	1.000	38,111	38,111	1.00	1.00
	Travis,Mallory J					38,111	38,111	1.00	1.00
COORD, FINANCIAL 1									
00108872	D6X4		32,830	32,830	1.000	32,830	32,830	1.00	1.00
	Hau,Quang					32,830	32,830	1.00	1.00
	Position Budget Total		269,135	202,184				6.00	6.00

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1026 H0107 A3505 NA (38443) NSM SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	26	2,800,011	3,016,253	25.25	26.00
	Faculty	26	2,800,011	3,016,253	25.25	26.00
B5035	L3-S&W, NON TENURE T	3	165,869	170,016	3.29	2.50
	Faculty	3	165,869	170,016	3.29	2.50
B5038	L3-S&W, EXEMPT STAFF	0	0	0	9.96	0.00
	Professional and Adm	0	0	0	9.96	0.00
B5039	L3-S&W, NON EXEMPT S	0	0	0	1.00	0.00
	Classified	0	0	0	1.00	0.00
	Expenditure Total		2,965,880	3,186,269	39.50	28.50
	Payroll Total	29	2,965,880	3,186,269	39.50	28.50
	Cost Center Total		2,965,880	3,186,269	39.50	28.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
PROFESSOR 00011763	1010 Kouri,Donald J		153,103	153,103	1.000	153,103	153,103	1.00	1.00	1.00
						153,103	153,103	12M	1.00	1.00
PROFESSOR 00011765	1010 Halasyamani,P Shiv		118,108	118,108	1.000	118,108	118,108	1.00	1.00	1.00
						118,108	118,108	9M	1.00	1.00
PROFESSOR 00011766	1010 Guloy,Arnold M		101,299	101,299	1.000	101,299	101,299	1.00	1.00	1.00
						101,299	101,299	9M	1.00	1.00
PROFESSOR 00011768	1010 Elthon,Donald		96,559	96,559	1.000	96,559	96,559	1.00	1.00	1.00
						96,559	96,559	9M	1.00	1.00
ASSISTANT PROFESSOR 00011769	1030 Xu,Shoujun		78,392	78,392	1.000	78,392	78,392	1.00	1.00	1.00
						78,392	78,392	9M	1.00	1.00
PROFESSOR 00011770	1010 Bear,John L		189,571	189,571	1.000	189,571	189,571	1.00	1.00	1.00
						189,571	189,571	12M	1.00	1.00
ASSOCIATE PROFESSOR 00011771	1020 Cai,Chengzhi		84,217	84,217	1.000	84,217	84,217	1.00	1.00	1.00
						84,217	84,217	9M	1.00	1.00
PROFESSOR 00011772	1010 Lee,T Randall		157,392	157,392	1.000	157,392	157,392	1.00	1.00	1.00
						157,392	157,392	9M	1.00	1.00
PROFESSOR 00011773	1010 Kadish,Karl M		158,321	158,321	1.000	158,321	158,321	1.00	1.00	1.00
						158,321	158,321	9M	1.00	1.00
ASSOC PROFESSOR 00011774	1020 Czernuszewicz,Roman S		77,187	77,187	1.000	77,187	77,187	1.00	1.00	1.00
						77,187	77,187	9M	1.00	1.00
ASSOCIATE PROFESSOR 00011775	1020 Baldelli,Steve		82,482	82,482	1.000	82,482	82,482	1.00	1.00	1.00
						82,482	82,482	12M	1.00	1.00
PROFESSOR 00011778	1010 Moy,Mamie W		78,801	78,801	1.000	78,801	78,801	1.00	1.00	1.00
						78,801	78,801	9M	1.00	1.00
PROFESSOR 00011780	1010 Hoffman,David M		126,756	126,756	1.000	126,756	126,756	1.00	1.00	1.00
						126,756	126,756	9M	1.00	1.00
PROFESSOR 00011781	1010 Bittner,Eric R		110,930	110,930	1.000	110,930	110,930	1.00	1.00	1.00
						110,930	110,930	9M	1.00	1.00

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1026 H0107 A3505 NA (38443) NSM SALARIES
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Position Number	Employee/Other	CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed	Appt	Pos Base	FTE Prop
PROFESSOR 00011782	Geanangel, Russell A	1010		92,031	92,031	1.000	92,031	92,031	12M	1.00	1.00
PROFESSOR 00011784	Thummel, Randolph P	1010		118,292	118,292	1.000	118,292	118,292	9M	1.00	1.00
PROFESSOR 00011786	Jacobson, Allan J	1010		196,221	196,221	1.000	196,221	196,221	9M	1.00	1.00
ASSOC PROFESSOR 00011788	Carrasquillo M, Edwin	1020		55,278	55,278	1.000	55,278	55,278	9M	1.00	1.00
ASSOCIATE PROFESSOR 00011791	Lubchenko, Vassiliy	1020	T	82,206	89,206	1.000	82,206	89,206	9M	1.00	1.00
PROFESSOR 00011793	Pettitt, Bernard M	1010		209,601	209,601	1.000	209,601	209,601	9M	1.00	1.00
INSTRUCTIONAL PROFESSOR 00011795	Bott, Simon G	1075		56,729	56,729	1.000	56,729	56,729	12M	0.50	0.50
INSTRUCTIONAL PROFESSOR 00108700	Bean, Mary B	1075		56,643	56,643	1.000	56,643	56,643	9M	1.00	1.00
PROFESSOR 01001743	Advincula, Rigoberto C.	1010		109,725	109,725	1.000	109,725	109,725	9M	1.00	1.00
ASSISTANT PROFESSOR 01001955	Miljanic, Ognjen S	1030		76,330	76,330	1.000	76,330	76,330	9M	1.00	1.00
ASSOCIATE PROFESSOR 01002673	Daugulis, Olafs	1020		109,454	109,454	1.000	109,454	109,454	9M	1.00	1.00
INSTRUCT ASSISTANT PROFESSOR 01008726	Zaitsev, Vladimir G	1080		56,644	56,644	1.000	56,644	56,644	12M	1.00	1.00
ASSISTANT PROFESSOR 01009238	May, Jeremy A	1030		76,330	76,330	1.000	76,330	76,330	12M	1.00	1.00
PROFESSOR 01009703	Gilbertson, Scott R	1010		194,304	194,304	1.000	194,304	194,304	12M	1.00	1.00
ASSISTANT PROFESSOR 01009952	Moeller, Angela	1030		76,363	76,363	1.000	76,363	76,363	12M	1.00	1.00
Position Budget Total				3,179,269	3,186,269					28.50	28.50

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1026 H0107 B2710 NA (45353) NSM SALARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5035	L3-S&W, NON TENURE T	2	93,222	95,346	0.00	1.49
	Faculty	2	93,222	95,346	0.00	1.49
B5038	L3-S&W, EXEMPT STAFF	5	193,342	245,722	0.00	4.50
	Professional and Adm	5	193,342	245,722	0.00	4.50
B5039	L3-S&W, NON EXEMPT S	1	51,449	53,495	0.00	1.00
	Classified	1	51,449	53,495	0.00	1.00
	Expenditure Total		338,013	394,563	0.00	6.99
	Payroll Total	8	338,013	394,563	0.00	6.99
	Cost Center Total		338,013	394,563	0.00	6.99

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
RESEARCHER 3 NAT PHYS SCIENCE										
00011653	T3D6		46,959	46,959	1.000	46,959	46,959		1.00	1.00
	Chu,Huan-Yi					46,959	46,959		1.00	1.00
DIR, INSTRUMENTATION										
00011804	R3J6		51,062	51,062	1.000	51,062	51,062		1.00	1.00
	Hofmeister,Hans W					51,062	51,062		1.00	1.00
LAB MACHINIST 2										
00011805	R7G7		53,495	53,495	1.000	53,495	53,495		1.00	1.00
	Ramirez,Roger M					53,495	53,495		1.00	1.00
SPVR, LAB 2										
00011808	R3G7		54,408	54,408	1.000	54,408	54,408		1.00	1.00
	Anderson,Charles L					54,408	54,408		1.00	1.00
SPVR, LAB, CHEMISTRY										
00011811	L9K6		32,007	32,007	0.500	64,014	64,014		1.00	1.00
	1026-H0107-D3257-NA		32,007	32,007	0.500					
	Bushman,Mark J					64,014	64,014		1.00	1.00
RESEARCH ASST PROFESSOR										
00105601	1630		38,970	0	0.000	38,970	0		0.49	0.00
	Merchant,Fatima Aziz					38,970	0 9M		0.49	0.00
RESEARCH ASSISTANT PROFESSOR										
00106930	1630		25,095	0	0.000	85,067	0		1.00	0.00
	1099-H0104-B3724-NA		59,972	0	0.000					
	Lynch,Gillian C					85,067	0 12M		1.00	0.00
SPVR, LAB 2										
00107744	R3G7		61,286	61,286	1.000	61,286	61,286		1.00	1.00
	Korp,James D					61,286	61,286		1.00	1.00
RESEARCH ASSISTANT PROFESSOR										
00108756	1630		56,376	56,376	1.000	56,376	56,376		1.00	1.00
	Makarenko,Boris					56,376	56,376 12M		1.00	1.00
	Position Budget Total		419,658	355,593					8.49	7.00

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1026 H0107 D3257 NA (45293) NSM SALARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	9	443,790	352,038	0.00	0.00
	Professional and Adm	9	443,790	352,038	0.00	0.00
B5039	L3-S&W, NON EXEMPT S	0	60,657	0	0.00	0.00
	Classified	0	60,657	0	0.00	0.00
	Expenditure Total		504,447	352,038	0.00	0.00
	Payroll Total	9	504,447	352,038	0.00	0.00
	Cost Center Total		504,447	352,038	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
COORD, ADMINISTRATIVE									
00011803	D2R6		43,574	43,574	1.000	43,574	43,574	1.00	1.00
	Jones,V. Marye					43,574	43,574	1.00	1.00
SPVR, LAB, CHEMISTRY									
00011811	L9K6		32,007	32,007	0.500	64,014	64,014	1.00	1.00
	1026-H0107-B2710-NA		32,007	32,007	0.500				
	Bushman,Mark J					64,014	64,014	1.00	1.00
MGR, PROGRAM									
00011815	E9B6		40,617	40,617	0.840	40,617	40,617	0.84	0.84
	Lee,Ellen M					40,617	40,617	0.84	0.84
COORD, FINANCIAL 1									
00011818	D6X4		35,500	35,500	1.000	35,500	35,500	1.00	1.00
	Romero Jr,Felipe					35,500	35,500	1.00	1.00
ADMNSTR, BUSINESS, ASST									
00011824	D2K1		49,547	49,547	1.000	49,547	49,547	1.00	1.00
	Martin,Kristi R					49,547	49,547	1.00	1.00
COORD, FINANCIAL 1									
00102550	D6X4		39,457	39,457	1.000	39,457	39,457	1.00	1.00
	Muscarello,Chris Elliott					39,457	39,457	1.00	1.00
ACCOUNTANT 2									
00107028	D6T7		40,169	40,169	1.000	40,169	40,169	1.00	1.00
	Yarbrough,Carol A					40,169	40,169	1.00	1.00
COORD, FINANCIAL 2									
00107034	D6X3		42,661	42,661	1.000	42,661	42,661	1.00	1.00
	Nixon,Olivia K					42,661	42,661	1.00	1.00
MGR, PROGRAM									
00108715	E9B6		28,506	28,506	0.620	45,978	45,978	1.00	1.00
	2060-H0103-F3498-NA		17,472	17,472	0.380				
	Miller,Desirre L					45,978	45,978	1.00	1.00
	Position Budget Total		352,038	352,038				8.84	8.84

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1026 H0108 A3505 NA (38442) NSM SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	22	2,451,961	2,577,530	22.00	22.00
	Faculty	22	2,451,961	2,577,530	22.00	22.00
B5035	L3-S&W, NON TENURE T	3	180,293	82,602	3.50	3.50
	Faculty	3	180,293	82,602	3.50	3.50
	Expenditure Total		2,632,254	2,660,132	25.50	25.50
	Payroll Total	25	2,632,254	2,660,132	25.50	25.50
	Cost Center Total		2,632,254	2,660,132	25.50	25.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOC PROFESSOR									
00011873	1020		89,400	89,400	1.000	89,400	89,400	1.00	1.00
	Eick,Christoph F					89,400	89,400 9M	1.00	1.00
PROFESSOR									
00011874	1010		105,734	105,734	1.000	105,734	105,734	1.00	1.00
	Leiss,Ernst L					105,734	105,734 9M	1.00	1.00
PROFESSOR									
00011875	1010		117,656	117,656	1.000	117,656	117,656	1.00	1.00
	Huang,Shou-Hsuan Stephen					117,656	117,656 9M	1.00	1.00
PROFESSOR									
00011876	1010		98,259	98,259	1.000	98,259	98,259	1.00	1.00
	Paris,Jehan-Francois					98,259	98,259 9M	1.00	1.00
ASSOC PROFESSOR									
00011877	1020		66,685	66,685	1.000	66,685	66,685	1.00	1.00
	Cheng,Kam-Hoi					66,685	66,685 9M	1.00	1.00
ASSOC PROFESSOR									
00011879	1020		114,000	117,500	1.000	114,000	117,500	1.00	1.00
	Tsekos,Nikolaos V	T				114,000	117,500 9M	1.00	1.00
ASSISTANT PROFESSOR									
00011880	1030		90,000	0	0.000	90,000	90,000	1.00	1.00
	2064-H0108-A3505-NA		0	90,000	1.000				
	Shi,Weidong					90,000	90,000 9M	1.00	1.00
PROFESSOR									
00011881	1010		108,284	108,284	1.000	108,284	108,284	1.00	1.00
	Verma,Rakesh M					108,284	108,284 9M	1.00	1.00
PROFESSOR									
00011882	1010		130,000	130,000	1.000	130,000	130,000	1.00	1.00
	Subhlok,Jaspal					130,000	130,000 9M	1.00	1.00
PROFESSOR									
00011883	1010		108,352	108,352	1.000	108,352	108,352	1.00	1.00
	Johnson,Olin G					108,352	108,352 9M	1.00	1.00
PROFESSOR									
00011885	1010		100,021	100,021	1.000	100,021	100,021	1.00	1.00
	Cheng,Albert M K					100,021	100,021 9M	1.00	1.00
PROFESSOR									
00011976	1010		127,848	127,848	1.000	127,848	127,848	1.00	1.00
	Chapman,Barbara					127,848	127,848 9M	1.00	1.00
PROFESSOR									
00100673	1010		208,184	208,184	1.000	208,184	208,184	1.00	1.00
	Johnsson,Lennart					208,184	208,184 9M	1.00	1.00
PROFESSOR									
00102332	1010		151,002	151,002	1.000	151,002	151,002	1.00	1.00
	Garbey,Marc					151,002	151,002 12M	1.00	1.00
PROFESSOR									
00105468	1010		85,762	155,931	1.000	85,762	155,931	0.55	1.00
	Kakadiaris,Ioannis A.					85,762	155,931 9M	0.55	1.00

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1026 H0108 A3505 NA (38442) NSM SALARIES
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
INSTRUCT ASSISTANT PROFESSOR 01000102	1080 Hilford,Victoria		56,401	56,401	1.000	56,401	56,401	9M	1.00	1.00
ASSOCIATE PROFESSOR 01000787	1020 Zheng,Rong		102,474	102,474	1.000	102,474	102,474	9M	1.00	1.00
PROFESSOR 01000788	1010 Pavlidis,Ioannis T		155,239	155,239	1.000	155,239	155,239	9M	1.00	1.00
ASSOCIATE PROFESSOR 01000789	1020 Vilalta,Ricardo		104,288	104,288	1.000	104,288	104,288	9M	1.00	1.00
INSTRUCT ASSISTANT PROFESSOR 01001377	1080 2164-H0108-D3281-NA Rizk,Nouhad J		53,692	0	0.000	53,692	53,692		1.00	1.00
			0	53,692	1.000	53,692	53,692	9M	1.00	1.00
ASSOCIATE PROFESSOR 01001941	1020 Fofanov,Yuriy		123,264	123,264	1.000	123,264	123,264	9M	1.00	1.00
VISITING ASSISTANT PROFESSOR 01001989	1730 Yun,Changhoon		26,201	26,201	1.000	26,201	26,201	9M	0.50	0.50
ASSOCIATE PROFESSOR 01005219	1020 Gabriel,Edgar	T	94,905	101,905	1.000	94,905	101,905	9M	1.00	1.00
ASSISTANT PROFESSOR 01005220	1030 Deng,Zhigang		94,247	94,247	1.000	94,247	94,247	9M	1.00	1.00
ASSOCIATE PROFESSOR 01005543	1020 Shah,Shishir		56,330	112,660	1.000	56,330	112,660	9M	0.50	1.00
ASSISTANT PROFESSOR 01007581	1030 Ordonez,Carlos		98,597	98,597	1.000	98,597	98,597	9M	1.00	1.00
INSTRUCT ASSISTANT PROFESSOR 01009418	1080 2164-H0108-D3281-NA Subramaniam,Venkat		51,002	0	0.000	51,002	51,002		1.00	1.00
			0	51,002	1.000	51,002	51,002	9M	1.00	1.00
Position Budget Total			2,717,827	2,660,132					25.55	26.50

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1026 H0108 B2710 NA (45355) NSM SALARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5035	L3-S&W, NON TENURE T	1	0	26,201		0.50 0.50
	Faculty	1	0	26,201		0.50 0.50
	Expenditure Total		0	26,201		0.50 0.50
	Payroll Total	1	0	26,201		0.50 0.50
	Cost Center Total		0	26,201		0.50 0.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
RESEARCH ASSISTANT PROFESSOR										
01010459	1630		26,201	26,201	1.000	26,201	26,201		0.50	0.50
	Yun, Changhoon					26,201	26,201 9M		0.50	0.50
	Position Budget Total		26,201	26,201					0.50	0.50

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1026 H0108 D3257 NA (45294) NSM SALARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	2	131,948	77,639	3.00	3.00
	Professional and Adm	2	131,948	77,639	3.00	3.00
B5039	L3-S&W, NON EXEMPT S	3	74,809	28,543	2.25	2.25
	Classified	3	74,809	28,543	2.25	2.25
	Expenditure Total		206,757	106,182	5.25	5.25
	Payroll Total	5	206,757	106,182	5.25	5.25
	Cost Center Total		206,757	106,182	5.25	5.25

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADMNSTR, BUSINESS, DEPARTMENT									
00011894	D2J7		58,288	0	0.000	58,288	58,288	1.00	1.00
	1026-H0102-D3257-NA		0	58,288	1.000				
	Murray, Barbara M					58,288	58,288	1.00	1.00
COORD, ADMINISTRATIVE									
00012014	D2R6		42,851	42,851	1.000	42,851	42,851	1.00	1.00
	Robinson, Linda F					42,851	42,851	1.00	1.00
OFFICE ASST 1									
00104476	D4H8		6,452	0	0.000	25,808	25,808	1.00	1.00
	2164-H0108-D3298-NA		19,356	25,808	1.000				
	Nash, Anh Nguyen					25,808	25,808	1.00	1.00
COORD, FINANCIAL 1									
00107035	D6X4		34,788	34,788	1.000	34,788	34,788	1.00	1.00
	Jordan, Kimberly M					34,788	34,788	1.00	1.00
EXEC SECRETARY									
01005478	D4F2		41,969	0	0.000	41,969	41,969	1.00	1.00
	2164-H0108-D3281-NA		0	41,969	1.000				
	Stevens, Brenda					41,969	41,969	1.00	1.00
ASST, FINANCIAL 1									
01008340	D6X8		28,543	28,543	1.000	28,543	28,543	1.00	1.00
	Guido, Soledad					28,543	28,543	1.00	1.00
	Position Budget Total		212,891	106,182				6.00	6.00

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1026 H0109 A3505 NA (38441) NSM SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	25	2,362,475	2,318,326	25.75	23.75
	Faculty	25	2,362,475	2,318,326	25.75	23.75
B5035	L3-S&W, NON TENURE T	0	0	0	0.50	2.50
	Faculty	0	0	0	0.50	2.50
B5036	L3-S&W, ADJUNCT FAC	0	14,000	0	0.00	0.00
	Student Worker (Wage	0	14,000	0	0.00	0.00
	Expenditure Total		2,376,475	2,318,326	26.25	26.25
	Payroll Total	25	2,376,475	2,318,326	26.25	26.25
	Cost Center Total		2,376,475	2,318,326	26.25	26.25

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
PROFESSOR 00011884	1010 Stewart,Robert R		200,001	200,001	1.000	200,001	200,001	9M	1.00	1.00
PROFESSOR 00011909	1010 Casey,John F		139,533	139,533	1.000	139,533	139,533	12M	1.00	1.00
PROFESSOR 00011910	1010 Castagna,John P		146,100	146,100	1.000	146,100	146,100	9M	1.00	1.00
ASSOC PROFESSOR 00011911	1020 Brandon,Alan		113,001	113,001	1.000	113,001	113,001	12M	1.00	1.00
PROFESSOR 00011913	1010 Burke,Kevin Charles A		56,243	56,243	1.000	56,243	56,243	9M	0.50	0.50
PROFESSOR 00011914	1010 Chesnokov,Evgeni M	T	132,100	135,600	1.000	132,100	135,600	9M	1.00	1.00
PROFESSOR 00011915	1010 Maddocks,Rosalie F		75,909	75,909	1.000	75,909	75,909	12M	1.00	1.00
PROFESSOR 00011916	1010 2064-H0109-A3505-NA Talbot,Robert		155,001	0 155,001	0.000 1.000	155,001	155,001	9M	1.00	1.00
ASSOCIATE PROFESSOR 00011917	1020 Khan,Shuhab D.		81,100	81,100	1.000	81,100	81,100	12M	1.00	1.00
PROFESSOR 00011920	1010 Chafetz,Henry S		104,117	104,117	1.000	104,117	104,117	12M	1.00	1.00
ASSOC PROFESSOR 00011922	1020 Evans,Ian		64,251	64,251	1.000	64,251	64,251	12M	0.75	0.75
ASSOC PROFESSOR 00011923	1020 Dupre,William Roark		67,939	67,939	1.000	67,939	67,939	12M	1.00	1.00
ASSOC PROFESSOR 00011924	1020 Copeland,Peter		79,341	79,341	1.000	79,341	79,341	12M	1.00	1.00
ASSOCIATE PROFESSOR 00011925	1020 Capuano,Regina M		56,157	56,157	1.000	56,157	56,157	9M	1.00	1.00

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1026 H0109 A3505 NA (38441) NSM SALARIES
 (Continued)

Position Number	Employee/Other	CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
				Base	Proposed		Base	Proposed	Appt	Base	Prop
PROFESSOR 00011926	Liner, Christopher L	1010		132,600	132,600	1.000	132,600	132,600		1.00	1.00
							132,600	132,600	12M	1.00	1.00
ASSOCIATE PROFESSOR 01001322	Murphy, Michael	1020		85,202	85,202	1.000	85,202	85,202	9M	1.00	1.00
ASSOCIATE PROFESSOR 01001461	Snow, Jonathan E	1020		86,900	86,900	1.000	86,900	86,900	12M	1.00	1.00
ASSOCIATE PROFESSOR 01001462	Li, Aibing	1020		78,702	78,702	1.000	78,702	78,702	9M	1.00	1.00
ASSISTANT PROFESSOR 01001463	Jiang, Xun	1030		73,000	73,000	1.000	73,000	73,000	9M	1.00	1.00
ASSOCIATE PROFESSOR 01005055	Lefer, Barry	1020		98,301	98,301	1.000	98,301	98,301	9M	1.00	1.00
ASSOCIATE PROFESSOR 01005056	Rappenglueck, Bernhard	1020		87,502	87,502	1.000	87,502	87,502	9M	1.00	1.00
ASSOCIATE PROFESSOR 01005545	Lapen, Thomas J	1020	T	80,626	87,626	1.000	80,626	87,626	9M	1.00	1.00
PROFESSOR 01005546	Bhattacharya, Janok P	1010		122,601	122,601	1.000	122,601	122,601	9M	1.00	1.00
ASSISTANT PROFESSOR 01007417	Robinson, Alexander C	1030		64,600	64,600	1.000	64,600	64,600	12M	1.00	1.00
DISTINGUISHED UNIV PROFESSOR 01008765	Hilterman, Fred	1510		10,000	10,000	1.000	10,000	10,000	9M	0.50	0.50
ASSISTANT PROFESSOR 01009460	Van Wijk, Jolante W	1030		72,000	72,000	1.000	72,000	72,000	9M	1.00	1.00
Position Budget Total				2,462,827	2,318,326					24.75	24.75

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1026 H0109 D3257 NA (45295) NSM SALARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	3	163,650	104,379	3.50	3.50
	Professional and Adm	3	163,650	104,379	3.50	3.50
B5039	L3-S&W, NON EXEMPT S	1	86,715	31,696	3.50	3.50
	Classified	1	86,715	31,696	3.50	3.50
	Expenditure Total		250,365	136,075	7.00	7.00
	Payroll Total	4	250,365	136,075	7.00	7.00
	Cost Center Total		250,365	136,075	7.00	7.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ACCOUNTANT 2									
00011934	D6T7 Ketkar,Smita Mohan		45,603	45,603	1.000	45,603	45,603	1.00	1.00
ADMNSTR, BUSINESS, DEPARTMENT									
00107100	D2J7 1026-H0102-D3257-NA Bell,Laura Ann		57,720	0	0.000	57,720	57,720	1.00	1.00
			0	57,720	1.000	57,720	57,720	1.00	1.00
COORD, ADMINISTRATIVE									
01005177	D2R6 Tran,Uyen		35,001	35,001	1.000	35,001	35,001	1.00	1.00
ASST, FINANCIAL 2									
01005270	D6X7 Feldman,Zara Victoria		31,696	31,696	1.000	31,696	31,696	1.00	1.00
MGR, PROGRAM									
01008338	E9B6 2063-H0109-A2528-NA Nguyen,Tram H		23,775	23,775	0.500	47,550	47,550	1.00	1.00
			23,775	23,775	0.500	47,550	47,550	1.00	1.00
	Position Budget Total		193,795	136,075				5.00	5.00

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1026 H0110 A3505 NA (38440) NSM SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	43	3,917,602	3,851,292	43.75	44.79
	Faculty	43	3,917,602	3,851,292	43.75	44.79
B5035	L3-S&W, NON TENURE T	1	0	43,401	0.00	2.95
	Faculty	1	0	43,401	0.00	2.95
B5036	L3-S&W, ADJUNCT FAC	7	513,249	349,301	12.00	8.01
	Student Worker (Wage	0	513,249	349,301	12.00	8.01
	Expenditure Total		4,430,851	4,243,994	55.75	55.75
	Payroll Total	51	4,430,851	4,243,994	55.75	55.75
	Cost Center Total		4,430,851	4,243,994	55.75	55.75

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
PROFESSOR 00010459	Kao,Edward P	1010	106,798	106,798	1.000	106,798	106,798	1.00	1.00
						106,798	106,798 9M	1.00	1.00
PROFESSOR 00011954	Ji,Shanyu	1010	82,488	82,488	1.000	82,488	82,488	1.00	1.00
						82,488	82,488 9M	1.00	1.00
PROFESSOR 00011955	Glowinski,Roland	1010	225,834	225,834	1.000	225,834	225,834	1.00	1.00
						225,834	225,834 9M	1.00	1.00
PROFESSOR 00011956	Johnson,Johnny A	1010	73,170	73,170	1.000	73,170	73,170	1.00	1.00
						73,170	73,170 12M	1.00	1.00
PROFESSOR 00011957	Paulsen,Vern I	1010	114,444	114,444	1.000	114,444	114,444	1.00	1.00
						114,444	114,444 9M	1.00	1.00
PROFESSOR 00011958	Torok,Andrei S	1010	89,867	89,867	1.000	89,867	89,867	1.00	1.00
						89,867	89,867 9M	1.00	1.00
ASSISTANT PROFESSOR 00011959	Gorb,Yuliya	1030	76,876	76,876	1.000	76,876	76,876	1.00	1.00
						76,876	76,876 9M	1.00	1.00
PROFESSOR 00011960	Auchmuty,James F G	1010	110,956	110,956	1.000	110,956	110,956	1.00	1.00
						110,956	110,956 9M	1.00	1.00
ASSOC PROFESSOR 00011961	Dean,Edward	1020	68,345	68,345	1.000	68,345	68,345	1.00	1.00
						68,345	68,345 9M	1.00	1.00
PROFESSOR 00011962	Azencott,Robert Guy	1010	166,968	166,968	1.000	166,968	166,968	1.00	1.00
						166,968	166,968 9M	1.00	1.00
ASSOC PROFESSOR 00011963	Walker,Philip William	1020	48,713	48,713	1.000	48,713	48,713	1.00	1.00
						48,713	48,713 9M	1.00	1.00
PROFESSOR 00011964	Canic,Suncica	1010	155,000	155,000	1.000	155,000	155,000	1.00	1.00
						155,000	155,000 9M	1.00	1.00
ASSOC PROFESSOR 00011965	Wagner,David H	1020	63,786	63,786	1.000	63,786	63,786	1.00	1.00
						63,786	63,786 9M	1.00	1.00
PROFESSOR 00011966	Hoppe,Ronald H W	1010	124,778	124,778	1.000	124,778	124,778	1.00	1.00
						124,778	124,778 9M	1.00	1.00

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1026 H0110 A3505 NA (38440) NSM SALARIES
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Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
PROFESSOR 00011967	Nicol, Matthew J. 1010		96,729	96,729	1.000	96,729 96,729	96,729 9M	1.00 1.00	1.00 1.00
PROFESSOR 00011968	Fajtlowicz, Siemion 1010		65,043	65,043	1.000	65,043 65,043	65,043 9M	1.00 1.00	1.00 1.00
PROFESSOR 00011970	He, Jiwen 1010		86,190	86,190	1.000	86,190 86,190	86,190 9M	1.00 1.00	1.00 1.00
PROFESSOR 00011971	Ru, Min 1010		98,060	98,060	1.000	98,060 98,060	98,060 9M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00011972	Labate, Demetrio 1020	T	82,401	85,901	1.000	82,401 82,401	85,901 9M	1.00 1.00	1.00 1.00
PROFESSOR 00011974	Kuznetsov, Yuri Alexeevich 1010		143,578	143,578	1.000	143,578 143,578	143,578 9M	1.00 1.00	1.00 1.00
PROFESSOR 00011977	Blecher, David P 1010		101,320	101,320	1.000	101,320 101,320	101,320 9M	1.00 1.00	1.00 1.00
PROFESSOR 00011978	Pan, Tsorng-Whay 1010		96,867	96,867	1.000	96,867 96,867	96,867 9M	1.00 1.00	1.00 1.00
PROFESSOR 00011979	Field, Mike 1010		121,569	121,569	1.000	121,569 121,569	121,569 9M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00011980	Papadakis, Emanuel Ioannis 1020		84,872	84,872	1.000	84,872 84,872	84,872 9M	1.00 1.00	1.00 1.00
PROFESSOR 00011981	Etgen, Garret J 1010		106,713	106,713	1.000	106,713 106,713	106,713 9M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 00011982	Perepelitsa, Mikhail Antolyevic 1030		76,876	76,876	1.000	76,876 76,876	76,876 9M	1.00 1.00	1.00 1.00
PROFESSOR 00011983	Johnson, Gordon G 1010		55,541	55,541	1.000	55,541 55,541	55,541 9M	1.00 1.00	1.00 1.00
PROFESSOR 00011984	O'Malley, Matthew J 1010		75,779	75,779	1.000	75,779 75,779	75,779 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00011986	Tucker, Charles T 1020		39,708	39,708	1.000	39,708 39,708	39,708 9M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00011987	Timofeyev, Ilya 1020		82,772	82,772	1.000	82,772 82,772	82,772 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00011989	Hardy, John T 1020		89,999	89,999	1.000	89,999 89,999	89,999 12M	0.75 0.75	0.75 0.75

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1026 H0110 A3505 NA (38440) NSM SALARIES
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Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
PROFESSOR 00011991	1010 Decell Jr, Henry P		82,566	82,566	1.000	82,566 82,566	82,566 9M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00011992	1020 Peters, Burnis Charles		72,406	72,406	1.000	72,406 72,406	72,406 12M	1.00 1.00	1.00 1.00
PROFESSOR 00011993	1010 Kaiser, Klaus H		68,530	68,530	1.000	68,530 68,530	68,530 12M	1.00 1.00	1.00 1.00
PROFESSOR 00011994	1010 Morgan, Jeffrey Joe		139,901	139,901	1.000	139,901 139,901	139,901 9M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00011997	1020 Sanders, Richard		65,068	65,068	1.000	65,068 65,068	65,068 12M	1.00 1.00	1.00 1.00
LECTURER/BEN 00106596	1050 Almus, Melahat		42,851	42,851	1.000	42,851 42,851	42,851 9M	1.00 1.00	1.00 1.00
LECTURER/BEN 01001130	1050 Balthazar, Pamela K.		42,988	42,988	1.000	42,988 42,988	42,988 9M	1.00 1.00	1.00 1.00
LECTURER/BEN 01001682	1050 Flagg, Mary		42,783	42,783	1.000	42,783 42,783	42,783 9M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 01001698	1020 Josic, Kresimir		85,402	85,402	1.000	85,402 85,402	85,402 9M	1.00 1.00	1.00 1.00
LECTURER/BEN 01001940	1050 Ahmed-Zaid, Abdelnour		43,833	43,833	1.000	43,833 43,833	43,833 9M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 01002206	1030 Heier, Gordon		76,876	76,876	1.000	76,876 76,876	76,876 9M	1.00 1.00	1.00 1.00
LECTURER/BEN 01002438	1050 Hafeez, Shahinda		43,832	0	0.000	43,832 43,832	0 0 12M	1.00 1.00	0.00 0.00
LECTURER/BEN 01002846	1050 2164-H0110-A2557-NA Sosa, Moses		41,802 0	562 41,240	0.013 0.987	41,802 41,802	41,802 12M	1.00 1.00	1.00 1.00
LECTURER/BEN 01003095	1050 Constante, Beatrice		44,253	0	0.000	44,253 44,253	0 0 12M	1.00 1.00	0.00 0.00
LECTURER/BEN 01003097	1050 Gross, Dianne Lynn		43,927	43,927	1.000	43,927 43,927	43,927 9M	1.00 1.00	1.00 1.00
LECTURER/BEN 01003352	1050 Marks, Marjorie A		44,272	44,272	1.000	44,272 44,272	44,272 12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 01003762	1030 Onofrei, Daniel T		102,667	102,667	1.000	102,667 102,667	102,667 12M	1.00 1.00	1.00 1.00

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1026 H0110 A3505 NA (38440) NSM SALARIES
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Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSISTANT PROFESSOR 01005330	1030		75,000	0	0.000	75,000	75,000		1.00	1.00
	2064-H0110-A3505-NA		0	75,000	1.000					
	2064-H0110-A0527-NA		0	0	0.000					
	Quaini, Annalisa					75,000	75,000 9M		1.00	1.00
ASSISTANT PROFESSOR 01007661	1030		74,063	74,063	1.000	74,063	74,063		1.00	1.00
	Tomforde, Mark L					74,063	74,063 9M		1.00	1.00
ASSOCIATE PROFESSOR 01008418	1020		71,695	96,619	1.000	71,695	96,619		0.80	1.00
	Bodmann, Bernhard G	T				71,695	96,619 9M		0.80	1.00
ASSISTANT PROFESSOR 01008542	1030		102,000	102,000	1.000	102,000	102,000		1.00	1.00
	Qiu, Jingmei					102,000	102,000 12M		1.00	1.00
ASSISTANT PROFESSOR 01009314	1030		74,321	74,321	1.000	74,321	74,321		1.00	1.00
	Ott, William R					74,321	74,321 9M		1.00	1.00
ASSISTANT PROFESSOR, INSTRUCT 01011031	1080		43,401	43,401	0.668	65,000	65,000		1.00	1.00
	2164-H0110-A2557-NA		0	21,600	0.332					
	2079-H0110-D3297-NA		21,600	0	0.000					
	George, Rebecca Ann					65,000	65,000 9M		1.00	1.00
Position Budget Total			4,536,477	4,360,576					53.55	51.75

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1026 H0110 D3257 NA (45296) NSM SALARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	4	226,162	116,335	4.49	3.19
	Professional and Adm	4	226,162	116,335	4.49	3.19
B5039	L3-S&W, NON EXEMPT S	4	175,386	156,310	4.70	6.00
	Classified	4	175,386	156,310	4.70	6.00
	Expenditure Total		401,548	272,645	9.19	9.19
	Payroll Total	8	401,548	272,645	9.19	9.19
	Cost Center Total		401,548	272,645	9.19	9.19

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADMNSTR, BUSINESS, DEPARTMENT									
00012009	D2J4		71,735	0	0.000	71,735	71,735	1.00	1.00
	1026-H0102-D3257-NA		0	71,735	1.000				
	Muscarello,Pamela J					71,735	71,735	1.00	1.00
COORD, COMMUNICATIONS									
00012010	S2L8		42,002	0	0.000	48,030	48,030	1.00	1.00
	2164-H0110-D3284-NA		6,028	48,030	1.000				
	McAlister,Treina Tai					48,030	48,030	1.00	1.00
ADVISOR, ACADEMIC 1									
00012012	J3H8		30,555	22,353	0.489	45,673	45,673	1.00	1.00
	2164-H0110-D3284-NA		15,118	23,320	0.511				
	Draughn,Pamela K					45,673	45,673	1.00	1.00
SECRETARY 2									
00012016	D4F5		35,476	35,476	1.000	35,476	35,476	1.00	1.00
	Mayberry,Karen E					35,476	35,476	1.00	1.00
EXEC SECRETARY									
00014181	D4F2		37,835	37,835	1.000	37,835	37,835	1.00	1.00
	Espino,Hermelinda					37,835	37,835	1.00	1.00
ACCOUNTANT 2									
00107030	D6T7		45,635	48,037	1.000	45,635	48,037	0.95	1.00
	Dourseau,Lawrencene M					48,037	48,037	1.00	1.00
COORD, ADMINISTRATIVE									
00107038	D2R6		45,049	45,049	1.000	45,049	45,049	1.00	1.00
	Collins,Marcus D					45,049	45,049	1.00	1.00
EXEC SECRETARY									
00108805	D4F2		45,519	45,519	1.000	45,519	45,519	1.00	1.00
	Gates,Stacy L					45,519	45,519	1.00	1.00
COORD, OFFICE									
01005267	D4H4		34,407	37,480	1.000	34,407	37,480	0.92	1.00
	Carter,Mary A					37,480	37,480	1.00	1.00
	Position Budget Total		388,213	271,749				8.87	9.00

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1026 H0112 A3505 NA (38439) NSM SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	24	2,809,692	2,842,694	25.00	25.35
	Faculty	24	2,809,692	2,842,694	25.00	25.35
B5035	L3-S&W, NON TENURE T	3	110,748	135,138	2.00	2.65
	Faculty	3	110,748	135,138	2.00	2.65
B5038	L3-S&W, EXEMPT STAFF	0	47,475	0	1.00	0.00
	Professional and Adm	0	47,475	0	1.00	0.00
	Expenditure Total		2,967,915	2,977,832	28.00	28.00
	Payroll Total	27	2,967,915	2,977,832	28.00	28.00
	Cost Center Total		2,967,915	2,977,832	28.00	28.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOCIATE PROFESSOR 00011680	1020 Ordonez, Carlos		82,824	82,824	1.000	82,824	82,824	9M	1.00	1.00
ASSOCIATE PROFESSOR 00012036	1020 Curran, Seamus A		99,040	99,040	1.000	99,040	99,040	9M	1.00	1.00
PROFESSOR 00012037	1010 Lau, Kwong Hon		93,227	93,227	1.000	93,227	93,227	9M	1.00	1.00
ASSISTANT PROFESSOR 00012039	1030 Peng, Haibing		78,948	78,948	1.000	78,948	78,948	9M	1.00	1.00
PROFESSOR 00012040	1010 Reiter, George F		97,159	97,159	1.000	97,159	97,159	9M	1.00	1.00
ASSISTANT PROFESSOR 00012041	1030 Cheung-Wyker, Margaret S		83,766	83,766	1.000	83,766	83,766	9M	1.00	1.00
PROFESSOR 00012042	1010 Benbrook, James R		91,837	0	0.000	91,837	0	12M	1.00	0.00
PROFESSOR 00012044	1010 Chu, Wei-Kan		168,752	168,752	1.000	168,752	168,752	9M	1.00	1.00
PROFESSOR 00012045	1010 Bellwied, Rene		126,000	126,000	1.000	126,000	126,000	9M	1.00	1.00
PROFESSOR 00012046	1010 Su, Wu-Pei		86,205	86,205	1.000	86,205	86,205	9M	1.00	1.00
PROFESSOR 00012048	1010 Gunaratne, Gemunu		103,061	103,061	1.000	103,061	103,061	9M	1.00	1.00
ASSOC PROFESSOR 00012050	1020 Hor, Pei-Herng		73,015	73,015	1.000	73,015	73,015	9M	1.00	1.00
ASSOCIATE PROFESSOR 00012051	1020 Stokes, Donna		90,656	90,656	1.000	90,656	90,656	12M	1.00	1.00
PROFESSOR 00012052	1010 Pan, Shuheng H.		114,863	114,863	1.000	114,863	114,863	9M	1.00	1.00

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1026 H0112 A3505 NA (38439) NSM SALARIES
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Position Number	Employee/Other	CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed	Appt	Pos Base	FTE Prop
PROFESSOR 00012053	Wood, Lowell T	1010		99,746	99,746	1.000	99,746 99,746	99,746 99,746	9M	1.00 1.00	1.00 1.00
PROFESSOR 00012054	Hungerford, Ed V	1010		127,722	127,722	1.000	127,722 127,722	127,722 127,722	9M	1.00 1.00	1.00 1.00
PROFESSOR 00012056	Chu, Ching Wu	1010		305,899	305,899	1.000	305,899 305,899	305,899 305,899	12M	1.00 1.00	1.00 1.00
PROFESSOR 00012057	Ignatiev, Alex	1010		202,424	202,424	1.000	202,424 202,424	202,424 202,424	9M	1.00 1.00	1.00 1.00
PROFESSOR 00012059	Bering, Edgar A	1010		96,216	96,216	1.000	96,216 96,216	96,216 96,216	12M	1.00 1.00	1.00 1.00
PROFESSOR 00012060	Miller, John H	1010		94,734	94,734	1.000	94,734 94,734	94,734 94,734	9M	1.00 1.00	1.00 1.00
PROFESSOR 00012061	Ting, Chin Sen	1010		100,929	100,929	1.000	100,929 100,929	100,929 100,929	9M	1.00 1.00	1.00 1.00
PROFESSOR 00012062	Hu, Bambi	1010		93,281	93,281	1.000	93,281 93,281	93,281 93,281	12M	1.00 1.00	1.00 1.00
PROFESSOR 00012063	Pinsky, Lawrence S	1010		116,631	116,631	1.000	116,631 116,631	116,631 116,631	9M	1.00 1.00	1.00 1.00
LECTURER/BEN 00101970	Danila, Bogdan	1050		20,135	0	0.000	20,135 20,135	0 0	12M	1.00 1.00	0.00 0.00
SPVR, LAB 2 00102618	Alejandro-Quinones, Angel L.	R3G7		49,137	0	0.000	49,137 49,137	0 0		1.00 1.00	0.00 0.00
PROFESSOR 00104292	Bassler, Kevin E	1010		108,642	108,642	1.000	108,642 108,642	108,642 108,642	9M	1.00 1.00	1.00 1.00
PROFESSOR 00108689	Weglein, Arthur B	1010		198,954	198,954	1.000	198,954 198,954	198,954 198,954	9M	1.00 1.00	1.00 1.00
VISITING ASSISTANT PROFESSOR 01002504	Timmins, Anthony Robert	1730		44,000	44,000	1.000	44,000 44,000	44,000 44,000	9M	1.00 1.00	1.00 1.00
INSTRUCT ASSISTANT PROFESSOR 01005238	Forrest, Rebecca L	1080		51,138	51,138	1.000	51,138 51,138	51,138 51,138	9M	1.00 1.00	1.00 1.00
VISITING ASSISTANT PROFESSOR 01007812	Dubois, Robert Armand	1730		40,000	40,000	1.000	40,000 40,000	40,000 40,000	12M	0.65 0.65	0.65 0.65
Position Budget Total				3,138,941	2,977,832					29.65	26.65

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1026 H0112 B2710 NA (45351) NSM SALARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	24,406	31,262	0.25	0.25
	Professional and Adm	1	24,406	31,262	0.25	0.25
B5039	L3-S&W, NON EXEMPT S	1	51,908	53,663	0.90	0.90
	Classified	1	51,908	53,663	0.90	0.90
	Expenditure Total		76,314	84,925	1.15	1.15
	Payroll Total	2	76,314	84,925	1.15	1.15
	Cost Center Total		76,314	84,925	1.15	1.15

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, SPACE OPERATIONS INST									
00010229	0261		31,262	31,262	0.250	125,047	31,262	1.00	0.25
	1101-H0244-B1433-NA		93,785	0	0.000				
	Criswell,David R					125,047	31,262	1.00	0.25
SPVR, LAB MACHINIST									
01001991	R7F6		53,663	53,663	0.904	59,362	59,362	1.00	1.00
	2060-H0112-F1072-NA		5,699	5,699	0.096				
	Clark,Randy A					59,362	59,362	1.00	1.00
	Position Budget Total		84,925	84,925				2.00	1.25

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1026 H0112 D3257 NA (45297) NSM SALARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	4	307,402	193,872	7.00	5.00
	Professional and Adm	4	307,402	193,872	7.00	5.00
B5039	L3-S&W, NON EXEMPT S	1	35,142	36,373	1.00	3.00
	Classified	1	35,142	36,373	1.00	3.00
	Expenditure Total		342,544	230,245	8.00	8.00
	Payroll Total	5	342,544	230,245	8.00	8.00
	Cost Center Total		342,544	230,245	8.00	8.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
COORD, PROGRAM										
00012073	E9C9 Haynes,Naomi G		40,207	40,207	1.000	40,207	40,207		1.00	1.00
ASSOC DIR, DEPARTMENT										
00104486	D2T3 1026-H0102-D3257-NA 2080-H0102-F0857-NA Chin-Davis,Jennifer J		73,800	0	0.000	90,000	73,800		1.00	0.82
			0	73,800	0.820					
			16,200	0	0.000					
						90,000	73,800		1.00	0.82
COORD, ADMINISTRATIVE										
00107037	D2R6 Gutierrez,Sanjuana		35,000	35,000	1.000	35,000	35,000		1.00	1.00
ASST, FINANCIAL 2										
00108512	D6X7 Joki,Linda K		36,373	36,373	1.000	36,373	36,373		1.00	1.00
ACCOUNTANT 1										
01005749	D6T8 Victorian,Cindy		34,508	34,508	1.000	34,508	34,508		1.00	1.00
COORD, FINANCIAL 1										
01005755	D6X4 Horton,Johnathan D		35,020	35,020	1.000	35,020	35,020		1.00	1.00
						35,020	35,020		1.00	1.00
	Position Budget Total		254,908	181,108					6.00	5.82

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1054 H0104 A0535 NA (19337) BIO COURSE & LAB FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-81,000	-98,480		
B4005	REMISSIONS AND EXEMP		400	400		
	Revenue Total		-80,600	-98,080		
B5009	L3-MAINTENANCE AND O		80,600	98,080		
	Expenditure Total		80,600	98,080		
	Cost Center Total		0	0		

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1054 H0104 A0541 NA (19156) BCHS COURSE & LAB FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-14,000	-13,000		
	Revenue Total		-14,000	-13,000		
B5009	L3-MAINTENANCE AND O		14,000	13,000		
	Expenditure Total		14,000	13,000		
	Cost Center Total		0	0		

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1054 H0107 A0547 NA (19167) CHEM COURSE & LAB FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-130,000	-130,000		
	Revenue Total		-130,000	-130,000		
B5009	L3-MAINTENANCE AND O		130,000	130,000		
	Expenditure Total		130,000	130,000		
	Cost Center Total		0	0		

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1054 H0110 A0565 NA (19094) MATH COURSE & LAB FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-9,000	-9,000		
	Revenue Total		-9,000	-9,000		
B5009	L3-MAINTENANCE AND O		9,000	9,000		
	Expenditure Total		9,000	9,000		
	Cost Center Total		0	0		

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1054 H0112 A0571 NA (19099) PHYS COURSE & LAB FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-5,800	-7,000		
	Revenue Total		-5,800	-7,000		
B5009	L3-MAINTENANCE AND O		5,800	7,000		
	Expenditure Total		5,800	7,000		
	Cost Center Total		0	0		

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1099 H0104 B3724 NA (45280) SCHWARTZ

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5008	L3 - CAPITAL OUTLAY		300,000	0		
B5009	L3-MAINTENANCE AND O		31,457	255,427		
B5035	L3-S&W, NON TENURE T	1	58,601	50,001	1.00	1.00
	Faculty	1	58,601	50,001	1.00	1.00
B5038	L3-S&W, EXEMPT STAFF	2	309,942	94,572	7.00	7.00
	Professional and Adm	2	309,942	94,572	7.00	7.00
	Expenditure Total		700,000	400,000	8.00	8.00
	Payroll Total	3	368,543	144,573	8.00	8.00
	Cost Center Total		700,000	400,000	8.00	8.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
RESEARCH LAB MANAGER 00015312	T5H4 Braun,Renee Marie		35,922	0	0.000	35,922	0	0.63	0.00
POST DOCTORAL FELLOW 1 00102502	T4F8 Dyer,Kippi M		35,022	0	0.000	35,022	0	1.00	0.00
RESEARCH ASSISTANT PROFESSOR 00105525	1630 Perkyns,John S		87,225	0	0.000	87,225	0	1.00	0.00
						87,225	0 12M	1.00	0.00
RESEARCH ASSISTANT PROFESSOR 00106930	1630 1026-H0107-B2710-NA Lynch,Gillian C		59,972	0	0.000	85,067	0	1.00	0.00
			25,095	0	0.000	85,067	0 12M	1.00	0.00
POST DOCTORAL FELLOW 1 00108673	T4F8 Chen,Chuanying		33,262	0	0.000	33,262	0	1.00	0.00
RESEARCH LAB MANAGER 00109309	T5H4 Creath,Andrea L		50,972	50,972	1.000	50,972	50,972	1.00	1.00
						50,972	50,972	1.00	1.00
ASST, ADMINISTRATIVE 01010187	D5H8 Beery,Cynthia A		43,600	43,600	1.000	43,600	43,600	1.00	1.00
						43,600	43,600	1.00	1.00
RESEARCH ASSISTANT PROFESSOR 01011577	1630 Yang,Litao		50,001	50,001	1.000	50,001	50,001	1.00	1.00
						50,001	50,001 12M	1.00	1.00
Position Budget Total			395,976	144,573				7.63	3.00

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1099 H0109 B2852 NA (49187) FY12 START UP MANN

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

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1099 H0112 B2857 NA (49192) FY12 START UP WHITEHEAD

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	26,000		
	Expenditure Total		0	26,000		
	Cost Center Total		0	26,000		

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1099 H0515 B1869 NA (45264) SHAUN ZHANG RDF

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5035	L3-S&W, NON TENURE T	0	28,560	28,560	0.50	0.50
	Faculty	0	28,560	28,560	0.50	0.50
B5038	L3-S&W, EXEMPT STAFF	0	74,451	74,451	2.00	2.00
	Professional and Adm	0	74,451	74,451	2.00	2.00
	Expenditure Total		103,011	103,011	2.50	2.50
	Payroll Total	0	103,011	103,011	2.50	2.50
	Cost Center Total		103,011	103,011	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
POST DOCTORAL FELLOW 2									
00106616	T4F6 Rivera, Armando		43,050	0	0.000	43,050	0	1.00	0.00
RESEARCHER 1 NAT PHYS SCIENCE									
00109240	T3D8 Tao, Lihua		33,636	0	0.000	33,636	0	1.00	0.00
RESEARCH ASSISTANT PROFESSOR									
01005216	1630 5013-H0515-B0001-G099897 Fu PhD, Xinpeng		29,702	0	0.000	59,404	0	1.00	0.00
			29,702	0	0.000	59,404	0 12M	1.00	0.00
	Position Budget Total		106,388	0				3.00	0.00

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1099 H0515 B3766 NA (43611) CNRCS OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		365,916	210,260		
B5035	L3-S&W, NON TENURE T	5	211,603	236,579	3.00	3.75
	Faculty	5	211,603	236,579	3.00	3.75
B5037	L3-S&W, GRADUATE ASS	0	0	20,874	0.00	1.00
	Student Worker (Wage	0	0	20,874	0.00	1.00
B5038	L3-S&W, EXEMPT STAFF	9	422,481	469,416	10.00	6.25
	Professional and Adm	9	422,481	469,416	10.00	6.25
B5039	L3-S&W, NON EXEMPT S	2	0	62,871	0.00	2.00
	Classified	2	0	62,871	0.00	2.00
	Expenditure Total		1,000,000	1,000,000	13.00	13.00
	Payroll Total	16	634,084	789,740	13.00	13.00
	Cost Center Total		1,000,000	1,000,000	13.00	13.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
RESEARCH ASSOCIATE 1 00106381	Huang,Bo	T4F4	47,884	47,884	1.000	47,884	47,884		1.00	1.00
MGR, FINANCIAL, GRANTS & CONTR 00107119	DeBondt, Lawrence Scott	D7G2	67,145	67,145	1.000	67,145	67,145		1.00	1.00
RESEARCH ASSOCIATE 1 01000741	Gabbi, Chiara	T4F4	51,501	0	0.000	51,501	0		1.00	0.00
POST DOCTORAL FELLOW 2 01002019	Kim, Hyunjin	T4F6	50,585	50,585	1.000	50,585	50,585		1.00	1.00
POST DOCTORAL FELLOW 2 01003481	Barros, Rodrigo P. A.	T4F6	55,184	55,184	1.000	55,184	55,184		1.00	1.00
RESEARCH ASSISTANT PROFESSOR 01008000	5013-H0515-B0001-G098467 Bondesson Bolin, Eva Maria	1630	52,500	52,500	0.500	105,000	52,500		1.00	0.50
RESEARCH ASSISTANT PROFESSOR 01008040	5016-H0515-B0001-G100307 Strom, Anders M	1630	54,077	54,077	0.750	72,102	54,077		1.00	0.75
RESEARCH ASSOCIATE 2 01010380	Suzuki, Hitoshi	T4F2	55,000	55,000	1.000	55,000	55,000		1.00	1.00
OFFICE ASST 2 01010783	Gonzalez, Crystal Lee	D4H7	29,128	29,128	1.000	29,128	29,128		1.00	1.00
RESEARCH ASSISTANT PROFESSOR 01010989	Thomas, Christoforos Georgios	1630	60,000	60,000	1.000	60,000	60,000		1.00	1.00
RESEARCH ASSISTANT PROFESSOR 01010990	Tan, Xinjie	1630	50,001	50,001	1.000	50,001	50,001		1.00	1.00
RESEARCHER 1 NAT PHYS SCIENCE 01011042	Dai, Yubing	T3D8	45,000	45,000	1.000	45,000	45,000		1.00	1.00
RESEARCH ASSISTANT PROFESSOR 01011142	Thompson, Edward Ivins	1630	20,001	20,001	1.000	20,001	20,001		0.50	0.50

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1099 H0515 B3766 NA (43611) CNRCS OPERATIONS
 (Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
POST DOCTORAL FELLOW 1 01011267	T4F8 Maneix PhD,Laure		37,001	37,001	1.000	37,001	37,001		1.00	1.00
ASST, ADMINISTRATIVE, EXEC 01011432	D5H4 Merrell,Emily		51,000	51,000	1.000	51,000	51,000		1.00	1.00
MGR, COMMUNICATIONS 01011436	S1E4 Coggin,Travis L		57,000	57,000	1.000	57,000	57,000		1.00	1.00
ASST, FINANCIAL 2 01011515	D6X7 Becker,Julie		33,743	33,743	1.000	33,743	33,743		1.00	1.00
Position Budget Total			816,750	765,249					16.50	14.75

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1099 H0515 B3781 NA (44085) WILLIAMS RDF

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

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OPTOMETRY

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 Cost Center Summary of OPTOMETRY
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<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1008 H0113 D3206 NA (42162) HEAF GEN	0	0	0	0	0
1008 H0114 B2758 NA (47483) HEAF-BERNTSEN,DAVID	0	0	0	0	0
1008 H0114 B2859 NA (49194) FY12 START UP JASON NICHOLS	0	0	0	0	0
1026 H0113 A0577 NA (13029) OPT FACULTY SALARIES	3,983,302	0	0	0	3,983,302
1026 H0113 A0581 NA (12040) OPTOMETRY DOE	0	1,275,000	245,000	20,000	1,540,000
1026 H0113 D0502 NA (19323) OPT OFFICE OF DEAN	0	0	0	0	0
1026 H0115 A0583 NA (44228) OPT INDIGENT - CARE	80,000	132,652	376,000	0	588,652
1054 H0113 A0235 NA (11980) LAB FEE REVENUE-OPT	0	0	0	0	0
1099 H0114 B2860 NA (49195) FY12 START UP KELLY NICHOLS	0	0	0	0	0
EXPENDITURE TOTAL	4,063,302	1,407,652	621,000	20,000	6,111,954

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 Cost Center Summary of OPTOMETRY
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<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
HEAF GEN	0	0	0	0	0	25,000	25,000
HEAF-BERNTSEN,DAVID	0	0	0	0	0	75,000	75,000
FY12 START UP JASON NICHOLS	0	0	0	0	128,125	209,000	337,125
OPT FACULTY SALARIES	3,983,302	0	0	0	0	0	3,983,302
OPTOMETRY DOE	1,540,000	0	0	0	10,000	0	1,550,000
OPT OFFICE OF DEAN	0	0	0	0	0	0	0
OPT INDIGENT - CARE	588,652	0	0	0	0	0	588,652
LAB FEE REVENUE-OPT	0	0	0	0	3,500	0	3,500
FY12 START UP KELLY NICHOLS	0	0	0	0	128,125	209,000	337,125
EXPENDITURE TOTAL	6,111,954	0	0	0	269,750	518,000	6,899,704

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1008 H0113 D3206 NA (42162) HEAF GEN

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

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1008 H0114 B2758 NA (47483) HEAF-BERNTSEN,DAVID

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

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1008 H0114 B2859 NA (49194) FY12 START UP JASON NICHOLS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5008	L3 - CAPITAL OUTLAY		0	209,000		
B5009	L3-MAINTENANCE AND O		0	128,125		
	Expenditure Total		0	337,125		
	Cost Center Total		0	337,125		

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1026 H0113 A0577 NA (13029) OPT FACULTY SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK Faculty	30	3,250,520	3,218,302	33.76	33.76
B5035	L3-S&W, NON TENURE T Faculty	12	622,274	765,000	28.42	28.42
B5036	L3-S&W, ADJUNCT FAC Student Worker (Wage)	0	1,896	0	0.00	0.00
B5038	L3-S&W, EXEMPT STAFF Professional and Adm	0	13,612	0	5.12	0.00
Expenditure Total			3,888,302	3,983,302	67.30	62.18
Payroll Total			42	3,888,302	67.30	62.18
Cost Center Total			3,888,302	3,983,302	67.30	62.18

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOC PROFESSOR 00012146	1020 Pass,Anastas F		78,021	78,021	1.000	78,021	78,021	1.00	1.00
PROFESSOR 00012147	1010 Holdeman,Nicky Ray		214,751	214,751	1.000	214,751	214,751	1.00	1.00
PROFESSOR 00012148	1010 5013-H0114-B0001-G102902 Manny,Ruth		84,767 28,256	84,767 0	0.750 0.000	113,022	84,767	1.00	0.75
PROFESSOR 00012149	1010 Frishman,Laura J		127,386	127,386	1.000	127,386	127,386	1.00	1.00
PROFESSOR 00012152	1010 Glasser,Adrian		122,163	122,163	0.950	122,163	122,163	0.95	0.95
PROFESSOR 00012153	1010 McDermott,Alison Marie		114,082	114,082	1.000	114,082	114,082	1.00	1.00
CLINICAL ASST PROF 00012154	1530 5013-H0114-B0001-G097469 Ticak,Anita		71,281 17,820	71,281 0	0.800 0.000	89,101	71,281	1.00	0.80
ASSOC PROFESSOR 00012155	1020 Stephens,Gregory L		73,256	73,256	1.000	73,256	73,256	1.00	1.00
PROFESSOR 00012156	1010 Fox,Donald A		92,608	92,608	1.000	92,608	92,608	1.00	1.00
PROFESSOR 00012158	1010 Bedell,Harold E		132,782	132,782	1.000	132,782	132,782	1.00	1.00
ASSOC PROFESSOR 00012159	1020 Walters,James W		71,101	71,101	1.000	71,101	71,101	1.00	1.00
ASSOC PROFESSOR 00012160	1020 Boltz,Roger L		91,841	91,841	1.000	91,841	91,841	1.00	1.00
PROFESSOR 00012161	1010 Bergmanson,Jan Pg		109,282	109,282	1.000	109,282	109,282	1.00	1.00

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1026 H0113 A0577 NA (13029) OPT FACULTY SALARIES

(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
ASSOCIATE PROFESSOR 00012162	1020 5013-H0114-B0001-G099625 Das,Vallabh E		95,381 5,020	95,381 0	0.950 0.000	100,401 100,401	95,381 9M	1.00 1.00	0.95 0.95
PROFESSOR 00012163	1010 5013-H0114-B0001-G092343 Harwerth,Ronald S		146,426 7,707	146,426 0	0.950 0.000	154,133 154,133	146,426 9M	1.00 1.00	0.95 0.95
CLINICAL ASST PROF 00012164	1530 McDaniel,Catherine E		89,101	89,101	1.000	89,101 89,101	89,101 12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00012165	1020 5013-H0114-B0001-G097479 Burns,Alan R		95,428 5,023	95,428 0	0.950 0.000	100,451 100,451	95,428 9M	1.00 1.00	0.95 0.95
PROFESSOR 00012166	1010 Perrigin,Judith A		93,469	93,469	1.000	93,469 93,469	93,469 9M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00012169	1020 Quintero,Sam		71,425	71,425	1.000	71,425 71,425	71,425 9M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 00012173	1030 5013-H0114-B0001-G102983 5013-H0114-B0001-G095886 Hofer,Heidi J		52,686 764 22,907	52,686 0 0	0.690 0.000 0.000	76,357 76,357	52,686 9M	1.00 1.00	0.69 0.69
PROFESSOR 00012175	1010 5013-H0114-B0001-G098703 Chino,Yuzo M		128,799 6,779	128,799 0	0.950 0.000	135,578 135,578	128,799 9M	1.00 1.00	0.95 0.95
ASSOCIATE PROFESSOR 00012177	1020 5013-H0114-B0001-G102902 Fern,Karen Drusilla		80,047 8,894	80,047 0	0.900 0.000	88,941 88,941	80,047 9M	1.00 1.00	0.90 0.90
ASSOCIATE PROFESSOR 00012181	1020 Stevenson,Scott Bailli		76,769	76,769	1.000	76,769 76,769	76,769 9M	1.00 1.00	1.00 1.00
PROFESSOR 00012183	1010 Smith,Earl Leo		120,343	120,343	1.000	120,343 120,343	120,343 12M	0.50 0.50	0.50 0.50
ASSOC PROFESSOR 00012185	1020 Piccolo,Marcus G		137,398	137,398	1.000	137,398 137,398	137,398 9M	1.00 1.00	1.00 1.00
CLINICAL ASSOC PROF 00012186	1520 Parker,Katrina		69,375	69,375	1.000	69,375 69,375	69,375 9M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 00012187	1030 Porter,Jason		76,372	76,372	1.000	76,372 76,372	76,372 9M	1.00 1.00	1.00 1.00
PROFESSOR 00012188	1010 Onofrey,Bruce E		136,001	136,001	1.000	136,001 136,001	136,001 9M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 00012189	1030 Otteson,Deborah C		76,457	76,457	1.000	76,457 76,457	76,457 9M	1.00 1.00	1.00 1.00

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1026 H0113 A0577 NA (13029) OPT FACULTY SALARIES
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
CLINICAL ASSOC PROF 00012198	1520 Lambreghts, Kimberly		94,802	94,802	1.000	94,802 94,802	94,802 9M	1.00 1.00	1.00 1.00
RESEARCH ASSOCIATE PROFESSOR 00100254	1620 Hu, Ying-Sheng		17,903	17,903	0.250	17,903 17,903	17,903 12M	0.25 0.25	0.25 0.25
CLINICAL ASSOC PROF 00106682	1520 Giannoni, Amber Gaume		58,203	58,203	1.000	58,203 58,203	58,203 9M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00109062	1020 Miller, William Leonard		100,487	100,487	1.000	100,487 100,487	100,487 9M	1.00 1.00	1.00 1.00
PROFESSOR 00109064	1010 5013-H0114-B0001-G091295 5013-H0114-B0001-G097469 Applegate, Raymond A		153,108 30,622 20,414	153,108 0 0	0.750 0.000 0.000	204,144 204,144	153,108 12M	1.00 1.00	0.75 0.75
ASSISTANT PROFESSOR 01001487	1030 Berntsen, David A		78,750	78,750	1.000	78,750 78,750	78,750 9M	1.00 1.00	1.00 1.00
VISITING ASSISTANT PROFESSOR 01005112	1730 Modi, Swati		78,849	78,849	1.000	78,849 78,849	78,849 12M	0.91 0.91	0.91 0.91
CLINICAL ASST PROF 01005559	1530 Knowles, Julianne Renee		100,941	100,941	1.000	100,941 100,941	100,941 12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 01007861	1030 Twa, Michael D		95,273	95,273	1.000	95,273 95,273	95,273 9M	1.00 1.00	1.00 1.00
RESEARCH ASSISTANT PROFESSOR 01008569	1630 5013-H0114-B0001-G095508 Wheat, Joe L		9,016 81,146	9,016 0	0.100 0.000	90,162 90,162	9,016 12M	1.00 1.00	0.10 0.10
CLINICAL ASST PROF 01008574	1530 Gerondale, Gerald Gavin		125,439	125,439	1.000	125,439 125,439	125,439 12M	1.00 1.00	1.00 1.00
RESEARCH ASSISTANT PROFESSOR 01008666	1630 5013-H0114-B0001-G094934 Rump, Rachel		8,250 74,252	8,250 0	0.100 0.000	82,502 82,502	8,250 12M	1.00 1.00	0.10 0.10
VISITING ASSISTANT PROFESSOR 01008781	1730 2160-H0113-D2631-NA Hooper, Nicole		40,981 40,981	40,981 40,981	0.500 0.500	81,961 81,961	81,961 12M	1.00 1.00	1.00 1.00
Position Budget Total			3,890,801	3,890,801				40.61	37.50

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1026 H0113 A0581 NA (12040) OPTOMETRY DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	0	10,000		0.00 0.00
		0	0	10,000		0.00 0.00
B5037	L3-S&W, GRADUATE ASS	0	0	15,000		1.14 0.00
	Student Worker (Wage	0	0	15,000		1.14 0.00
B5038	L3-S&W, EXEMPT STAFF	30	754,000	1,275,000		10.86 23.00
	Professional and Adm	30	754,000	1,275,000		10.86 23.00
B5039	L3-S&W, NON EXEMPT S	9	289,000	245,000		12.75 8.00
	Classified	9	289,000	245,000		12.75 8.00
B5040	L3-S&W, STUDENT EMPL	0	0	5,000		0.50 0.00
	Student Worker (Wage	0	0	5,000		0.50 0.00
	Expenditure Total		1,043,000	1,550,000		25.25 31.00
	Payroll Total	39	1,043,000	1,550,000		25.25 31.00
	Cost Center Total		1,043,000	1,550,000		25.25 31.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADVISOR, ACADEMIC 1									
00012215	J3H8 Wentworth,Erin Landis		36,750	36,750	1.000	36,750	36,750	1.00	1.00
MGR, COLL/DIV INFO SVCS 2									
00012217	N6H4 Haroon,Masood		0	91,343	1.000	0	91,343	0.00	1.00
ASST, INVENTORY CONTROL									
00012220	D6M7 Martinez,Mary T.		30,652	30,652	1.000	30,652	30,652	1.00	1.00
COORD, PROGRAM 2									
00012221	E9C7 Magee,Deborah L		42,134	42,134	1.000	42,134	42,134	1.00	1.00
SPVR, LAB 2									
00012222	R3G7 5013-H0114-B0001-G097479 Gondo,Margaret M		21,904	21,904	0.500	43,808	21,904	1.00	0.50
LAB MACHINIST 2									
00012223	R7G7 Bauer,John D		39,443	39,443	1.000	39,443	39,443	1.00	1.00
DIR, OPTOMETRY RELATIONS									
00012224	S9D4 2078-H0113-C0661-NA 1026-H0113-D0502-NA Ebert,Jennifer		0	37,704	0.500	75,407	75,407	1.00	1.00
ADVISOR, FINANCIAL AID 2									
00012225	J4K6 Ybarra,Lupe G		44,536	0	0.000	44,536	0	1.00	0.00
APPLICATION DEVELOPER 4									
00012227	N4G5 Queener,Hope Marcotte		10,614	10,614	0.150	10,614	10,614	0.15	0.15
ASST, LIBRARY									
00012228	P1K8 Estrada,Teresa A		17,117	17,117	1.000	17,117	17,117	0.75	0.75
MGR, AUDIO/VISUAL SERVICES									
00012229	M3G6 Thompson,Kimberly		49,053	49,053	1.000	49,053	49,053	1.00	1.00
MGR, PROGRAM									
00012230	E9B6 Stafford,Kristin Michele		0	42,091	1.000	0	42,091	0.00	1.00
GRAPHICS DESIGNER 2									
00012231	M3K7 Quan,Sze T		37,972	37,972	1.000	37,972	37,972	1.00	1.00

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1026 H0113 A0581 NA (12040) OPTOMETRY DOE
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
COORD, PROGRAM 00012232	E9C9 Plunk,Cynthia R		0	36,819	1.000	0 36,819	36,819		0.00 1.00	1.00 1.00
ELECTRONICS TECH 2 00012235	L2I7 Neff,Charles Elbert		20,901	20,901	0.500	20,901 20,901	20,901		0.50 0.50	0.50 0.50
GRAPHICS DESIGNER 2 00012237	M3K7 Gee,David		44,456	44,456	1.000	44,456 44,456	44,456		1.00 1.00	1.00 1.00
COORD, PROGRAM 00012238	E9C9 Garza,Janie A		38,283	38,283	1.000	38,283 38,283	38,283		1.00 1.00	1.00 1.00
ASST, FINANCIAL 2 00012240	D6X7 Hawkey,Deborah L		32,385	32,385	1.000	32,385 32,385	32,385		1.00 1.00	1.00 1.00
COORD, FINANCIAL 2 00012241	D6X3 Johnston,Jolisa D		35,723	35,723	0.767	35,723 35,723	35,723		0.77 0.77	0.77 0.77
DESIGNER, RESEARCH 00012242	R9G4 Kuether,Christian L. L		13,529	13,529	0.200	13,529 13,529	13,529		0.20 0.20	0.20 0.20
MAINTENANCE MECHANIC 1 00012246	L3N8 Mouton,Herbert A		29,754	29,754	1.000	29,754 29,754	29,754		1.00 1.00	1.00 1.00
DEAN 00012264	0160 Smith,Earl Leo		0	120,233	1.000	0 120,233	120,233		0.00 0.50	0.50 0.50
DIR, COLL/DIV BUSINESS OPER 00012268	D2D2 Juarez,Mary A		0	87,000	1.000	0 87,000	87,000		0.00 1.00	1.00 1.00
COORD, FINANCIAL 1 00012293	D6X4 Clark,Brenda A		33,150	33,150	1.000	33,150 33,150	33,150		1.00 1.00	1.00 1.00
COORD, DEPT HR/PAYROLL 2 00017041	D6L8 Shatleh,Sawsan Ibrahim		39,000	39,000	1.000	39,000 39,000	39,000		1.00 1.00	1.00 1.00
MGR, PROGRAM 00101920	E9B6 4041-H0113-C0677-NA 2078-H0113-C0661-NA Lorensuhewa,Chaminga H		22,556 22,556 0	22,556 0 22,556	0.500 0.000 0.500	45,112	45,112		1.00	1.00
COORD, PROGRAM 00102556	E9C9 4041-H0113-C0677-NA 2078-H0113-C0661-NA Loayza,Cristian		20,007 20,007 0	20,007 0 20,007	0.500 0.000 0.500	40,014	40,014		1.00	1.00
MGR, BUILDING MAINTENANCE 00102636	L1H4 2078-H0115-C0405-NA Eaton,Robert Marc		29,472 29,472	29,472 29,472	0.500 0.500	58,944	58,944		1.00	1.00
ANALYST, MICROSYSTEMS 2 00103672	N6H7 Patel,Kavil		53,012	53,012	1.000	53,012 53,012	53,012		1.00 1.00	1.00 1.00

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1026 H0113 A0581 NA (12040) OPTOMETRY DOE
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
ASST, ADMINISTRATIVE									
00104203	D5H8 Williams,Susan F		0	50,925	1.000	0 50,925	50,925	0.00 1.00	1.00 1.00
OFFICE ASST 2									
00104350	D4H7 Robinson,Tiffany F		27,144	27,144	1.000	27,144 27,144	27,144	1.00 1.00	1.00 1.00
DIR, DEVELOPMENT 2									
00107858	S4F6 1026-H0113-D0502-NA 1026-H0027-F0310-NA Mares,Melissa Ann		0 75,456 10,290	75,746 0 10,000	0.883 0.000 0.117	85,746	85,746	1.00	1.00
LIBRARIAN									
00109589	2610 Ferimer,Suzanne		0	80,308	1.000	0 80,308	80,308	0.00 1.00	1.00 1.00
ASST, FINANCIAL 1									
01005597	D6X8 Guzman,Mary		30,047	30,047	1.000	30,047 30,047	30,047	1.00 1.00	1.00 1.00
DIR, PROGRAM									
01005757	E9A6 2078-H0115-C0405-NA 2080-H0113-C0673-NA 1026-H0113-D0502-NA Bedell,Niki		0 26,215 19,508 15,241	15,241 26,215 19,508 0	0.250 0.430 0.320 0.000	60,964	60,964	1.00	1.00
COORD, PROGRAM 2									
01006578	E9C7 2080-H0113-C0673-NA Mauzy,Elizabeth Ann		20,501 20,501	20,501 20,501	0.500 0.500	41,001 41,001	41,001	1.00 1.00	1.00 1.00
COORD, FINANCIAL 1									
01006953	D6X4 Valles,Barbara A		34,000	34,000	1.000	34,000 34,000	34,000	1.00 1.00	1.00 1.00
SR RESEARCH LAB MANAGER									
01007013	T5H2 5013-H0114-B0001-G091295 5013-H0114-B0001-G097469 Nguyen,Lan Chi Vu		15,610 31,220 15,610	15,610 0 0	0.250 0.000 0.000	62,440 62,440	15,610 15,610	1.00 1.00	0.25 0.25
SYSTEMS ADMINISTRATOR 2									
01008996	N2M6 Nguyen,Darrin		80,001	80,001	1.000	80,001 80,001	80,001	1.00 1.00	1.00 1.00
COORD, PROGRAM 2									
01009191	E9C7 White,Amanda L.		38,001	0	0.000	38,001 38,001	0 0	1.00 1.00	0.00 0.00
OFFICE ASST 1									
01009729	D4H8 Gallegos,Jeremiah		15,676	15,676	1.000	15,676 15,676	15,676	0.75 0.75	0.75 0.75
Position Budget Total			1,003,382	1,558,255				31.12	34.37

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1026 H0113 D0502 NA (19323) OPT OFFICE OF DEAN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	0	602,000	0	8.99	0.00
	Professional and Adm	0	602,000	0	8.99	0.00
	Expenditure Total		602,000	0	8.99	0.00
	Payroll Total	0	602,000	0	8.99	0.00
	Cost Center Total		602,000	0	8.99	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
MGR, COLL/DIV INFO SVCS 2									
00012217	N6H4		91,343	0	0.000	91,343	91,343	1.00	1.00
	1026-H0113-A0581-NA		0	91,343	1.000	91,343	91,343	1.00	1.00
	Haroon,Masood								
DIR, OPTOMETRY RELATIONS									
00012224	S9D4		37,704	0	0.000	75,407	75,407	1.00	1.00
	2078-H0113-C0661-NA		37,704	37,704	0.500				
	1026-H0113-A0581-NA		0	37,704	0.500				
	Ebert,Jennifer					75,407	75,407	1.00	1.00
MGR, PROGRAM									
00012230	E9B6		42,091	0	0.000	42,091	42,091	1.00	1.00
	1026-H0113-A0581-NA		0	42,091	1.000	42,091	42,091	1.00	1.00
	Stafford,Kristin Michele								
COORD, PROGRAM									
00012232	E9C9		36,819	0	0.000	36,819	36,819	1.00	1.00
	1026-H0113-A0581-NA		0	36,819	1.000	36,819	36,819	1.00	1.00
	Plunk,Cynthia R								
DEAN									
00012264	0160		120,233	0	0.000	120,233	120,233	0.50	0.50
	1026-H0113-A0581-NA		0	120,233	1.000	120,233	120,233	0.50	0.50
	Smith,Earl Leo								
DIR, COLL/DIV BUSINESS OPER									
00012268	D2D2		87,000	0	0.000	87,000	87,000	1.00	1.00
	1026-H0113-A0581-NA		0	87,000	1.000	87,000	87,000	1.00	1.00
	Juarez,Mary A								
ASST, ADMINISTRATIVE									
00104203	D5H8		50,925	0	0.000	50,925	50,925	1.00	1.00
	1026-H0113-A0581-NA		0	50,925	1.000	50,925	50,925	1.00	1.00
	Williams,Susan F								
DIR, DEVELOPMENT 2									
00107858	S4F6		75,456	0	0.000	85,746	85,746	1.00	1.00
	1026-H0113-A0581-NA		0	75,746	0.883				
	1026-H0027-F0310-NA		10,290	10,000	0.117				
	Mares,Melissa Ann					85,746	85,746	1.00	1.00
LIBRARIAN									
00109589	2610		80,308	0	0.000	80,308	80,308	1.00	1.00
	1026-H0113-A0581-NA		0	80,308	1.000	80,308	80,308	1.00	1.00
	Ferimer,Suzanne								
DIR, PROGRAM									
01005757	E9A6		15,241	0	0.000	60,964	60,964	1.00	1.00
	2078-H0115-C0405-NA		26,215	26,215	0.430				
	2080-H0113-C0673-NA		19,508	19,508	0.320				
	1026-H0113-A0581-NA		0	15,241	0.250				
	Bedell,Niki					60,964	60,964	1.00	1.00
Position Budget Total			637,120	0				9.50	9.50

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1026 H0115 A0583 NA (44228) OPT INDIGENT - CARE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5035	L3-S&W, NON TENURE T Faculty	1	80,000	80,000	2.50	1.00
B5038	L3-S&W, EXEMPT STAFF Professional and Adm	8	114,000	132,652	2.75	3.00
B5039	L3-S&W, NON EXEMPT S Classified	30	394,652	376,000	5.75	7.00
	Expenditure Total		588,652	588,652	11.00	11.00
	Payroll Total	39	588,652	588,652	11.00	11.00
	Cost Center Total		588,652	588,652	11.00	11.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASST, OPTOMETRY 2 00012233	H3J5 2078-H0115-C0405-NA Olivarez,Danielle M		6,786 20,358	6,786 20,358	0.250 0.750	27,144	27,144		1.00	1.00
MGR, OPTICAL SERVICES 00012275	H3D6 2078-H0115-C0405-NA Coleman,Brenda D		12,900 38,700	12,900 38,700	0.250 0.750	51,600	51,600		1.00	1.00
COORD, PROGRAM 1 00012278	E9C9 Mendoza,Melva Galvan		36,148	36,148	1.000	36,148	36,148		1.00	1.00
ASST, OPTOMETRY 2 00012280	H3J5 2078-H0115-C0405-NA Mata,Argelia C.		7,047 21,141	7,047 21,141	0.250 0.750	28,188	28,188		1.00	1.00
ASST, OPTOMETRY 2 00012281	H3J5 2078-H0115-C0405-NA Eaton,Joan T		7,517 22,551	7,517 22,551	0.250 0.750	30,068	30,068		1.00	1.00
CASHIER 00012283	D6V8 2078-H0115-C0405-NA Wright,Ruby L		6,927 20,781	6,927 20,781	0.250 0.750	27,708	27,708		1.00	1.00
CASHIER 00012285	D6V8 2078-H0115-C0405-NA Alvarez,Mary D.		6,400 19,199	6,400 19,199	0.250 0.750	25,599	25,599		1.00	1.00
OPTICIAN 00012286	H3G6 2078-H0115-C0405-NA Martin,Sally R		8,692 26,075	8,692 26,075	0.250 0.750	34,766	34,766		1.00	1.00
ASST, OPTOMETRY 2 00012287	H3J5 2078-H0115-C0405-NA Ramirez,Lorena		7,047 21,141	0 0	0.000 0.000	28,188	0		1.00	0.00
COORD, OPTOMETRY CLINIC 00012289	H1L6 2078-H0115-C0405-NA Johnson,Dalene J		15,005 45,015	15,005 45,015	0.250 0.750	60,020	60,020		1.00	1.00
COORD, PROGRAM 2 00012290	E9C7 2078-H0115-C0405-NA Gibson,Delores T		11,079 33,237	11,079 33,237	0.250 0.750	44,316	44,316		1.00	1.00
OPTICIAN 00012292	H3G6		9,313	9,313	0.250	37,250	37,250		1.00	1.00

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1026 H0115 A0583 NA (44228) OPT INDIGENT - CARE
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
	2078-H0115-C0405-NA Mitchell, Barry O		27,938	27,938	0.750	37,250	37,250		1.00	1.00
CLERK, MEDICAL RECORDS										
00012294	H1M6 2078-H0115-C0405-NA Browhow, Odessa		7,653 22,958	7,653 22,958	0.250 0.750	30,611 30,611	30,611 30,611		1.00	1.00
ASST, THIRD PARTY BILLING										
00012296	H8L6 2078-H0115-C0405-NA Swindells, Cynthia A		7,308 21,924	7,308 21,924	0.250 0.750	29,232 29,232	29,232 29,232		1.00	1.00
ASST, OPTOMETRY 2										
00012300	H3J5 2078-H0115-C0405-NA Sturgis, Loujean		6,630 19,889	6,630 19,889	0.250 0.750	26,518 26,518	26,518 26,518		1.00	1.00
ASST, OPTOMETRY 2										
00012301	H3J5 2078-H0115-C0405-NA Rivera, Viola		8,107 24,320	8,107 24,320	0.250 0.750	32,427 32,427	32,427 32,427		1.00	1.00
ASST, OPTOMETRY 1										
00012302	H3J6 2078-H0115-C0405-NA Garcia, Maria R		7,266 21,799	7,266 21,799	0.250 0.750	29,065 29,065	29,065 29,065		1.00	1.00
COORD, PROGRAM										
00012303	E9C9 2078-H0115-C0405-NA Brannon, Elizabeth D		8,854 26,562	8,854 26,562	0.250 0.750	35,416 35,416	35,416 35,416		1.00	1.00
COORD, PROGRAM										
00012304	E9C9 2078-H0115-C0405-NA McGilbert, Voncille B		8,810 26,429	8,810 26,429	0.250 0.750	35,238 35,238	35,238 35,238		1.00	1.00
ASST, OPTOMETRY 1										
00012305	H3J6 2078-H0115-C0405-NA Borrego, Patricia		5,805 17,414	5,805 17,414	0.250 0.750	23,219 23,219	23,219 23,219		1.00	1.00
ASST, FINANCIAL 2										
00012306	D6X7 2078-H0115-C0405-NA Walker, LeAnda M		8,613 25,839	8,613 25,839	0.250 0.750	34,452 34,452	34,452 34,452		1.00	1.00
OPTICIAN										
00012307	H3G6 2078-H0115-C0405-NA Bazan, Azaneth Ibarra		8,686 26,059	8,686 26,059	0.250 0.750	34,745 34,745	34,745 34,745		1.00	1.00
SPEC, CREDENTIALING										
00015168	H1M4 2078-H0115-C0405-NA Gee, Elizabeth C		9,328 27,985	0 0	0.000 0.000	37,313 37,313	0 0		1.00	0.00
OPTICIAN										
00100678	H3G6 Vitela, John E		33,910	33,910	1.000	33,910 33,910	33,910 33,910		1.00	1.00
ASST, OPTOMETRY 2										
00102602	H3J5 2078-H0115-C0405-NA Gonzalez, Maria		6,113 18,338	6,113 18,338	0.250 0.750	24,451 24,451	24,451 24,451		1.00	1.00
COORD, PROGRAM										
00105977	E9C9		9,334	9,334	0.250	37,334	37,334		1.00	1.00

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1026 H0115 A0583 NA (44228) OPT INDIGENT - CARE
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
	2078-H0115-C0405-NA Campos,Gayle L		28,001	28,001	0.750	37,334	37,334		1.00	1.00
LAN ADMINISTRATOR										
00106040	N6G6 2078-H0115-C0405-NA Waller,Edward M		11,681 35,042	0 0	0.000 0.000	46,722 46,722	0 0		1.00	0.00
CLINICAL ASSOC PROF										
00106118	1520 Segu,Padhmalatha		79,049	79,049	1.000	79,049 79,049	79,049 79,049 9M		1.00	1.00
ASST, FINANCIAL 2										
00106212	D6X7 2078-H0115-C0405-NA McGowen Burnett,Fachon R		8,879 26,638	8,879 26,638	0.250 0.750	35,517 35,517	35,517 35,517		1.00	1.00
OPTICIAN										
01000369	H3G6 Barrientez,Veronica M		34,766	34,766	1.000	34,766 34,766	34,766 34,766		1.00	1.00
ASST, OPTOMETRY 2										
01004207	H3J5 2078-H0115-C0405-NA Candelari,Fawn M		7,047 21,141	7,047 21,141	0.250 0.750	28,188 28,188	28,188 28,188		1.00	1.00
OPTICIAN										
01004656	H3G6 2078-H0115-C0405-NA Ketcham,Andrew E		8,739 26,216	0 0	0.000 0.000	34,954 34,954	0 0		1.00	0.00
COORD, PROGRAM										
01005996	E9C9 2078-H0115-C0405-NA Gipson,Alyce R		8,400 25,200	8,400 25,200	0.250 0.750	33,600 33,600	33,600 33,600		1.00	1.00
ASST, OPTOMETRY 2										
01006575	H3J5 2078-H0115-C0405-NA Contreras,Christina G.		7,047 21,141	7,047 21,141	0.250 0.750	28,188 28,188	28,188 28,188		1.00	1.00
ASST, OPTOMETRY 2										
01006576	H3J5 Avina,Claudia Rivera		24,952	24,952	1.000	24,952 24,952	24,952 24,952		1.00	1.00
OPTOMETRIC TECH										
01006577	H3L6 2078-H0115-C0405-NA Whitehead,Susana		8,352 25,056	8,352 25,056	0.250 0.750	33,408 33,408	33,408 33,408		1.00	1.00
ASST, FINANCIAL 2										
01006579	D6X7 2078-H0115-C0405-NA King,Charlet		7,893 23,678	7,893 23,678	0.250 0.750	31,571 31,571	31,571 31,571		1.00	1.00
COORD, OFFICE										
01006580	D4H4 Perez,Martha L		37,397	37,397	1.000	37,397 37,397	37,397 37,397		1.00	1.00
OPTICIAN										
01006928	H3G6 2078-H0115-C0405-NA Medrano,Janet		9,083 27,249	9,083 27,249	0.250 0.750	36,332 36,332	36,332 36,332		1.00	1.00
ASST, OPTOMETRY 2										
01007200	H3J5 2078-H0115-C0405-NA Cardenas,Laura L		7,047 21,141	7,047 21,141	0.250 0.750	28,188 28,188	28,188 28,188		1.00	1.00

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1026 H0115 A0583 NA (44228) OPT INDIGENT - CARE
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Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASST, THIRD PARTY BILLING										
01007815	H8L6		7,308	7,308	0.250	29,232	29,232		1.00	1.00
	2078-H0115-C0405-NA		21,924	21,924	0.750					
	Guerra,Darlene A					29,232	29,232		1.00	1.00
ASST, OPTOMETRY 2										
01008947	H3J5		26,769	26,769	1.000	26,769	26,769		1.00	1.00
	Hernandez,Rosa					26,769	26,769		1.00	1.00
ASST, OPTOMETRY 2										
01009629	H3J5		24,618	24,618	1.000	24,618	24,618		1.00	1.00
	Flores,Areily C.					24,618	24,618		1.00	1.00
Position Budget Total			590,301	553,507					43.00	39.00

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1054 H0113 A0235 NA (11980) LAB FEE REVENUE-OPT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-3,500	-3,500		
	Revenue Total		-3,500	-3,500		
B5009	L3-MAINTENANCE AND O		3,500	3,500		
	Expenditure Total		3,500	3,500		
	Cost Center Total		0	0		

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1099 H0114 B2860 NA (49195) FY12 START UP KELLY NICHOLS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5008	L3 - CAPITAL OUTLAY		0	209,000		
B5009	L3-MAINTENANCE AND O		0	128,125		
	Expenditure Total		0	337,125		
	Cost Center Total		0	337,125		

PHARMACY

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 Cost Center Summary of PHARMACY
 Fiscal Year 2012

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1026 H0116 A0591 NA (10939) PHAR FACULTY SALARIES, DDT	3,837,958	0	0	59,772	3,897,730
1026 H0116 A0593 NA (19315) PHARMACY DOE	0	62,767	0	0	62,767
1026 H0116 A0597 NA (19049) PHAR SUMMER FAC SAL	0	0	0	0	0
1026 H0116 A0599 NA (19050) PHAR PRACTICE PROG DOE	0	1,000	0	2,500	3,500
1026 H0116 D0504 NA (19080) PHAR OFFICE OF DEAN	0	623,678	204,794	0	828,472
1026 H0117 A0587 NA (19082) PHARMACOLOGY DOE	0	0	0	0	0
1026 H0118 A0595 NA (19316) PHARMACY PRACTICE DOE	0	0	0	0	0
1054 H0116 A0237 NA (20043) LAB FEE REVENUE-PHAR	0	0	0	0	0
EXPENDITURE TOTAL	3,837,958	687,445	204,794	62,272	4,792,469

University of Houston
 Cost Center Summary of PHARMACY
 Fiscal Year 2012

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PHAR FACULTY SALARIES, DDT	3,897,730	0	0	0	0	0	3,897,730
PHARMACY DOE	62,767	0	0	0	0	0	62,767
PHAR SUMMER FAC SAL	0	0	0	0	0	0	0
PHAR PRACTICE PROG DOE	3,500	0	0	0	11,500	0	15,000
PHAR OFFICE OF DEAN	828,472	0	0	0	0	0	828,472
PHARMACOLOGY DOE	0	0	0	0	0	0	0
PHARMACY PRACTICE DOE	0	0	0	0	0	0	0
LAB FEE REVENUE-PHAR	0	0	0	0	30,000	0	30,000
EXPENDITURE TOTAL	4,792,469	0	0	0	41,500	0	4,833,969

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1026 H0116 A0591 NA (10939) PHAR FACULTY SALARIES, DDT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK Faculty	25	2,644,540	2,560,518	26.25	22.90
B5035	L3-S&W, NON TENURE T Faculty	15	1,461,166	1,277,440	15.70	13.55
B5036	L3-S&W, ADJUNCT FAC Student Worker (Wage Expenditure Total)	1	28,523	59,772	9.99	1.00
	Payroll Total	41	4,134,229	3,897,730	51.94	37.45
	Cost Center Total		4,134,229	3,897,730	51.94	37.45

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOC PROFESSOR 00012336	1020 Szilagyi, Julianna E		96,410	96,410	1.000	96,410	96,410	12M	1.00	1.00
ASSOCIATE PROFESSOR 00012338	1020 5033-H0117-B0001-G099609 Knoll, Brian J		97,515	97,515	0.870	112,086	97,515	12M	1.00	0.87
ASSOC PROFESSOR 00012341	1020 Williams, Louis		91,833	91,833	1.000	91,833	91,833	12M	1.00	1.00
ASSISTANT PROFESSOR 00012342	1030 Das, Joydip		84,048	84,048	1.000	84,048	84,048	12M	1.00	1.00
PROFESSOR 00012346	1010 Gupta, Vishnu D		82,632	82,632	1.000	82,632	82,632	12M	1.00	1.00
CLINICAL ASST PROF 00012347	1530 Lewis, Barbara T		19,001	19,001	1.000	19,001	19,001	12M	0.20	0.20
CLINICAL ASST PROF 00012348	1520 Birtcher, Kimberly		98,457	98,457	1.000	98,457	98,457	12M	1.00	1.00
PROFESSOR 00012349	1010 Aparasu, Rajender R		132,012	132,012	1.000	132,012	132,012	12M	1.00	1.00
PROFESSOR 00012350	1010 Prince, Randall A		150,272	150,272	1.000	150,272	150,272	12M	1.00	1.00
PROFESSOR 00012351	1010 Lau, Yuen-Sum		157,440	0	0.000	157,440	0	12M	1.00	0.00
ASSOC PROFESSOR 00012355	1020 Eikenburg, Douglas C		131,227	131,227	1.000	131,227	131,227	12M	1.00	1.00
CLINICAL ASST PROF 00012356	1530 Ordonez, Nancy D		78,750	78,750	1.000	78,750	78,750	12M	0.75	0.75
PROFESSOR 00012357	1010 Essien, Ekere James	T	96,364	104,964	0.860	96,364	104,964	12M	0.86	0.86
PROFESSOR 00012359	1010		129,457	129,457	0.900	143,841	129,457		1.00	0.90

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1026 H0116 A0591 NA (10939) PHAR FACULTY SALARIES, DDT
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
	5021-H0117-B0001-G098486 Ruan,Ke-He		14,384	0	0.000	143,841	129,457	12M	1.00	0.90
PROFESSOR 00012360	1010 Lokhandwala,Mustafa F		183,675	183,675	1.000	183,675	183,675	12M	1.00	1.00
ASSOCIATE PROFESSOR 00012363	1020 Sansgiry,Sujit Sharad		97,548	97,548	1.000	97,548	97,548	12M	1.00	1.00
ASSOCIATE PROFESSOR 00012364	1020 Johnson,Michael L		109,076	109,076	0.940	109,076	109,076	12M	0.94	0.94
ASST PROFESSOR 00012365	1030 Mach,Claire		0	92,891	1.000	0	92,891	12M	0.00	1.00
PROFESSOR 00012366	1010 Chow,Diana Shu-Lian		107,952	107,952	1.000	107,952	107,952	12M	1.00	1.00
ASSOCIATE PROFESSOR 00012368	1020 5013-H0118-B0001-G100494 Tam,Vincent H		101,889 7,669	101,889 0	0.930 0.000	109,558	101,889	12M	1.00	0.93
ASSOCIATE PROFESSOR 00012370	1020 5021-H0246-B0001-G096610 2164-H0116-A0591-NA Issa,Amalia M		0 44,880 67,320	67,320 0 0	0.600 0.000 0.000	112,200	67,320	12M	1.00	0.60
PROFESSOR 00012371	1010 Alkadhi,Karim A		107,925	107,925	1.000	107,925	107,925	12M	1.00	1.00
CLINICAL ASSOC PROF 00100509	1520 Wallace,David A		93,257	93,257	1.000	93,257	93,257	12M	1.00	1.00
CLINICAL ASST PROFESSOR 00103136	1530 Hatfield,Catherine L		87,622	87,622	1.000	87,622	87,622	12M	1.00	1.00
CLINICAL ASSOC PROFESSOR 00104229	1520 Simpson,Lynn		80,395	80,395	1.000	80,395	80,395	12M	1.00	1.00
CLINICAL ASSOC PROFESSOR 00104526	1520 Hayes,John David		96,186	96,186	1.000	96,186	96,186	12M	1.00	1.00
ASSOCIATE PROFESSOR 00104540	1020 Garey,Kevin W		104,339	104,339	1.000	104,339	104,339	12M	1.00	1.00
CLINICAL ASSOC PROF 00104649	1520 Sherer,Jeffrey T		102,031	102,031	1.000	102,031	102,031	12M	1.00	1.00
CLINICAL ASST PROF 00104650	1530 Cottreau,Jessica M		92,431	92,431	1.000	92,431	92,431	12M	1.00	1.00
ASST PROFESSOR 00104651	1030 Rajan,Suja S.		90,780	90,780	1.000	90,780	90,780	12M	1.00	1.00

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1026 H0116 A0591 NA (10939) PHAR FACULTY SALARIES, DDT
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
ASSISTANT PROFESSOR 00105242	1030 Abughosh,Susan M		93,501	93,501	1.000	93,501 93,501	93,501 93,501 12M	1.00 1.00	1.00 1.00
CLINICAL ASST PROF 00107090	1530 Pitman,Elizabeth Paige		98,001	98,001	1.000	98,001 98,001	98,001 98,001 12M	1.00 1.00	1.00 1.00
CLINICAL ASST PROF 00107647	1530 Crutchley,Rustin D		93,746	93,746	1.000	93,746 93,746	93,746 93,746 12M	1.00 1.00	1.00 1.00
CLINICAL ASSOC PROF 00107648	1520 Coyle,Elizabeth A		99,636	99,636	1.000	99,636 99,636	99,636 99,636 12M	1.00 1.00	1.00 1.00
CLINICAL ASST PROF 00107662	1530 Smesny,Andrea Lynn		55,029	55,029	1.000	55,029 55,029	55,029 55,029 12M	0.60 0.60	0.60 0.60
ASSISTANT PROFESSOR,INSTRUCT 01003450	1080 Schwarz,Lindsay A		82,387	82,387	1.000	82,387 82,387	82,387 82,387 12M	1.00 1.00	1.00 1.00
PROFESSOR 01004311	1010 Hu,Ming		142,778	142,778	1.000	142,778 142,778	142,778 142,778 12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 01004657	1030 Ghose,Romi		0	84,873	1.000	0 84,873	84,873 84,873 12M	0.00 1.00	1.00 1.00
CLINICAL ASSOC PROF 01005577	1520 Tucker PhD,Anne M		100,511	100,511	1.000	100,511 100,511	100,511 100,511 12M	1.00 1.00	1.00 1.00
LECTURER/BEN 01006619	1050 Marwaha,Aditi		59,772	59,772	1.000	59,772 59,772	59,772 59,772 12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 01008875	1030 2164-H0116-A0591-NA 5013-H0117-B0001-G097666 McConnell,Bradley K		0 48,153 39,398	48,153 0 0	0.550 0.000 0.000	87,551 87,551	48,153 48,153 12M	1.00 1.00	0.55 0.55
ASSISTANT PROFESSOR 01008876	1030 Tikunova,Svetlana B		20,601	20,601	0.250	20,601 20,601	20,601 20,601 12M	0.25 0.25	0.25 0.25
Position Budget Total			3,746,485	3,890,882				37.60	37.45

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1026 H0116 A0593 NA (19315) PHARMACY DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		3,007	0		
B5035	L3-S&W, NON TENURE T	0	0	0	1.00	0.00
	Faculty	0	0	0	1.00	0.00
B5038	L3-S&W, EXEMPT STAFF	2	85,372	62,767	10.90	0.65
	Professional and Adm	2	85,372	62,767	10.90	0.65
B5039	L3-S&W, NON EXEMPT S	0	59,467	0	9.63	0.00
	Classified	0	59,467	0	9.63	0.00
	Expenditure Total		147,846	62,767	21.53	0.65
	Payroll Total	2	144,839	62,767	21.53	0.65
	Cost Center Total		147,846	62,767	21.53	0.65

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASST, ADVISING 2									
00012421	J3J7		33,262	0	0.000	33,262	33,262	1.00	1.00
	1026-H0116-D0504-NA		0	33,262	1.000				
	Gould,Christen Marie					33,262	33,262	1.00	1.00
ASSOC DEAN									
00103604	2280		36,517	36,517	1.000	36,517	36,517	0.40	0.40
	Smesny,Andrea Lynn					36,517	36,517	0.40	0.40
SECRETARY 2									
01008835	D4F5		27,458	0	0.000	29,525	29,525	1.00	1.00
	1026-H0117-A0587-NA		2,067	0	0.000				
	1026-H0116-D0504-NA		0	29,525	1.000				
	Williams,Karen J					29,525	29,525	1.00	1.00
ASST DEAN									
01010973	2190		26,250	26,250	1.000	26,250	26,250	0.25	0.25
	Ordonez,Nancy D					26,250	26,250	0.25	0.25
	Position Budget Total		123,487	62,767				2.65	2.65

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1026 H0116 A0597 NA (19049) PHAR SUMMER FAC SAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5036	L3-S&W, ADJUNCT FAC	0	25,000	0	1.65	0.00
	Student Worker (Wage	0	25,000	0	1.65	0.00
	Expenditure Total		25,000	0	1.65	0.00
	Payroll Total	0	25,000	0	1.65	0.00
	Cost Center Total		25,000	0	1.65	0.00

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1026 H0116 A0599 NA (19050) PHAR PRACTICE PROG DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		11,500	11,500		
B5038	L3-S&W, EXEMPT STAFF	0	1,000	1,000	1.00	0.00
	Professional and Adm	0	1,000	1,000	1.00	0.00
B5040	L3-S&W, STUDENT EMPL	0	2,500	2,500	0.00	0.00
	Student Worker (Wage	0	2,500	2,500	0.00	0.00
	Expenditure Total		15,000	15,000	1.00	0.00
	Payroll Total	0	3,500	3,500	1.00	0.00
	Cost Center Total		15,000	15,000	1.00	0.00

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1026 H0116 D0504 NA (19080) PHAR OFFICE OF DEAN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		300	0		
B5038	L3-S&W, EXEMPT STAFF	7	123,000	623,678	6.65	6.40
	Professional and Adm	7	123,000	623,678	6.65	6.40
B5039	L3-S&W, NON EXEMPT S	6	148,594	204,794	5.00	6.00
	Classified	6	148,594	204,794	5.00	6.00
	Expenditure Total		271,894	828,472	11.65	12.40
	Payroll Total	13	271,594	828,472	11.65	12.40
	Cost Center Total		271,894	828,472	11.65	12.40

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
DEAN 00012322	0160 Pritchard, Franklin Lamar		236,001	236,001	1.000	236,001	236,001		1.00	1.00
SECRETARY 2 00012323	D4F5 Mathis, Tristan A		37,376	37,376	1.000	37,376	37,376		1.00	1.00
EXEC SECRETARY 00012324	D4F2 Lockett, Vanessa Lynn		38,336	38,336	1.000	38,336	38,336		1.00	1.00
ASSOC DEAN 00012325	2280 Zatopek, Shara Lee		35,376	35,376	1.000	35,376	35,376		0.40	0.40
ADMNSTR, BUSINESS, COLLEGE 00012326	D2H6 Commissariat, Shahrukh		86,001	86,001	1.000	86,001	86,001		1.00	1.00
ASST, ADMINISTRATIVE, EXEC 00012361	D5H4 Reed, Mary L		0	48,301	1.000	0	48,301		0.00	1.00
ADMNSTR, BUSINESS, DEPARTMENT 00012378	D2J7 Adams, Ericka V		0	56,101	1.000	0	56,101		0.00	1.00
ASST, ADVISING 2 00012421	J3J7 Gould, Christen Marie		0	33,262	1.000	0	33,262		0.00	1.00
SECRETARY 2 00106750	D4F5 Martinez, Maria Belinda		36,958	36,958	1.000	36,958	36,958		1.00	1.00
COORD, COMMUNICATIONS 01003514	S2L8 Lambert II, David		58,477	58,477	1.000	58,477	58,477		1.00	1.00
ASST, FINANCIAL 1 01008670	D6X8 Landor, Sheronda M		29,337	29,337	1.000	29,337	29,337		1.00	1.00
SECRETARY 2 01008835	D4F5 Williams, Karen J		0	29,525	1.000	0	29,525		0.00	1.00
DIR, ACAD PROGRAM MANAGEMENT 01011522	J1H4 Burke, Barbara Edna		52,001	52,001	1.000	52,001	52,001		1.00	1.00
Position Budget Total			609,863	777,052					8.40	12.40

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1026 H0117 A0587 NA (19082) PHARMACOLOGY DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		106,000	0		
B5038	L3-S&W, EXEMPT STAFF	0	3,000	0	0.00	0.00
	Professional and Adm	0	3,000	0	0.00	0.00
B5039	L3-S&W, NON EXEMPT S	1	0	0	0.07	0.00
	Classified	1	0	0	0.07	0.00
B5040	L3-S&W, STUDENT EMPL	0	1,000	0	0.00	0.00
	Student Worker (Wage	0	1,000	0	0.00	0.00
	Expenditure Total		110,000	0	0.07	0.00
	Payroll Total	1	4,000	0	0.07	0.00
	Cost Center Total		110,000	0	0.07	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SECRETARY 2									
01008835	D4F5		2,067	0	0.000	29,525	29,525	1.00	1.00
	1026-H0116-D0504-NA		0	29,525	1.000				
	1026-H0116-A0593-NA		27,458	0	0.000				
	Williams, Karen J					29,525	29,525	1.00	1.00
	Position Budget Total		2,067	0				1.00	1.00

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1026 H0118 A0595 NA (19316) PHARMACY PRACTICE DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		71,805	0		
B5039	L3-S&W, NON EXEMPT S	0	22,195	0	0.51	0.00
	Classified	0	22,195	0	0.51	0.00
B5040	L3-S&W, STUDENT EMPL	0	6,000	0	0.00	0.00
	Student Worker (Wage	0	6,000	0	0.00	0.00
	Expenditure Total		100,000	0	0.51	0.00
	Payroll Total	0	28,195	0	0.51	0.00
	Cost Center Total		100,000	0	0.51	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
RESEARCHER 2 NAT PHYS SCIENCE										
00104987	T3D7		12,390	0	0.000	37,545	37,545		1.00	1.00
	2164-H0116-D0591-NA		0	25,155	0.670					
	2164-H0116-A0591-NA		25,155	0	0.000					
	2164-H0118-A0591-NA		0	12,390	0.330					
	Christiny,Pavel I					37,545	37,545		1.00	1.00
	Position Budget Total		12,390	0					1.00	1.00

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1054 H0116 A0237 NA (20043) LAB FEE REVENUE-PHAR

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-30,000	-30,000		
	Revenue Total		-30,000	-30,000		
B5009	L3-MAINTENANCE AND O		30,000	30,000		
	Expenditure Total		30,000	30,000		
	Cost Center Total		0	0		

GRADUATE COLLEGE SOCIAL WORK

University of Houston
 Cost Center Summary of GRADUATE COLLEGE SOCIAL WORK
 Fiscal Year 2012

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1026 H0129 A0655 NA (19015) SOC WK FACULTY SALARIES	1,574,927	0	0	45,000	1,619,927
1026 H0129 D0512 NA (19069) SOC WORK OFF OF DEAN	0	531,749	51,751	0	583,500
1026 H0129 D1711 NA (26367) GSSW G A	0	0	0	51,150	51,150
1026 H0132 D0865 NA (33718) GSSW INCIDENTAL FEE	0	0	37,146	0	37,146
1026 H0133 D1741 NA (26888) PH D OFFICE	0	39,507	0	0	39,507
1026 H0134 D1743 NA (26889) STUDENT SERVICES	0	13,051	0	0	13,051
1026 H0438 E5028 NA (33814) MSW ADMISSION	0	101,508	0	0	101,508
1026 H0465 D1743 NA (38813) STUDENT SERVICES	0	118,992	0	0	118,992
EXPENDITURE TOTAL	1,574,927	804,807	88,897	96,150	2,564,781

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 Cost Center Summary of GRADUATE COLLEGE SOCIAL WORK
 Fiscal Year 2012

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
SOC WK FACULTY SALARIES	1,619,927	0	0	0	0	0	1,619,927
SOC WORK OFF OF DEAN	583,500	0	0	0	0	0	583,500
GSSW G A	51,150	0	0	0	0	0	51,150
GSSW INCIDENTAL FEE	37,146	0	0	0	0	0	37,146
PH D OFFICE	39,507	0	0	0	0	0	39,507
STUDENT SERVICES	13,051	0	0	0	0	0	13,051
MSW ADMISSION	101,508	0	0	0	0	0	101,508
STUDENT SERVICES	118,992	0	0	0	0	0	118,992
EXPENDITURE TOTAL	2,564,781	0	0	0	0	0	2,564,781

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GRADUATE COLLEGE SOCIAL WORK
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1026 H0129 A0655 NA (19015) SOC WK FACULTY SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	15	1,278,546	1,119,210	18.00	18.00
	Faculty	15	1,278,546	1,119,210	18.00	18.00
B5035	L3-S&W, NON TENURE T	4	313,984	455,717	7.50	7.50
	Faculty	4	313,984	455,717	7.50	7.50
B5036	L3-S&W, ADJUNCT FAC	1	0	45,000	0.00	0.00
	Student Worker (Wage	0	0	45,000	0.00	0.00
	Expenditure Total		1,592,530	1,619,927	25.50	25.50
	Payroll Total	20	1,592,530	1,619,927	25.50	25.50
	Cost Center Total		1,592,530	1,619,927	25.50	25.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOC PROFESSOR									
00012648	1020		89,263	89,263	1.000	89,263	89,263	1.00	1.00
	Robbins,Susan P					89,263	89,263 12M	1.00	1.00
PROFESSOR									
00012650	1010		90,959	90,959	1.000	90,959	90,959	1.00	1.00
	Epstein,Maxine Weinman					90,959	90,959 12M	1.00	1.00
ASSOCIATE PROFESSOR									
00012652	1020		72,282	72,282	1.000	72,282	72,282	1.00	1.00
	Williams,Sheara					72,282	72,282 12M	1.00	1.00
CLINICAL PROFESSOR									
00012653	1410		90,117	90,117	1.000	90,117	90,117	1.00	1.00
	Robbins,Virginia Cooke					90,117	90,117 12M	1.00	1.00
ASSOC PROFESSOR									
00012654	1020		76,847	76,847	1.000	76,847	76,847	1.00	1.00
	Applewhite,Steven R					76,847	76,847 12M	1.00	1.00
ASSOC PROFESSOR									
00012655	1020		60,097	0	0.000	60,097	0	1.00	0.00
	Stevens-Roseman,Ellen Sandra					60,097	0 9M	1.00	0.00
PROFESSOR									
00012656	1010		77,967	96,673	0.930	103,956	96,673	1.00	0.93
	5013-H0509-B0001-G099626		25,989	0	0.000				
	Bordnick,Patrick S					103,956	96,673 12M	1.00	0.93
PROFESSOR									
00012660	1010		100,788	100,788	1.000	100,788	100,788	1.00	1.00
	Leung,Patrick					100,788	100,788 9M	1.00	1.00
PROFESSOR									
00012661	1010		114,958	114,958	1.000	114,958	114,958	1.00	1.00
	Cheung,Monit					114,958	114,958 9M	1.00	1.00
PROFESSOR									
00012663	1010		43,584	0	0.000	132,074	0	1.00	0.00
	5013-H0508-B0001-G097255		88,490	0	0.000				
	Valdez,Avelardo					132,074	0 9M	1.00	0.00
ASSISTANT PROFESSOR									
00012664	1030		45,074	45,074	0.670	67,275	45,074	1.00	0.67
	5013-H0509-B0100-G102237		22,201	0	0.000				
	Pritzker,Suzanne					67,275	45,074 9M	1.00	0.67
ASSISTANT PROFESSOR									
00012669	1030		68,275	68,275	1.000	68,275	68,275	1.00	1.00
	Parrish,Danielle					68,275	68,275 9M	1.00	1.00
ASSISTANT PROFESSOR									
00101762	1030		65,000	65,000	1.000	65,000	65,000	1.00	1.00
	Sampson,McClain McClain					65,000	65,000 9M	1.00	1.00
CLINICAL PROFESSOR									
00103784	1410		61,011	61,011	1.000	61,011	61,011	1.00	1.00
	Lopez,Sandra A					61,011	61,011 9M	1.00	1.00

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GRADUATE COLLEGE SOCIAL WORK
Fiscal Year 2012

1026 H0129 A0655 NA (19015) SOC WK FACULTY SALARIES

(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
ASSOC PROFESSOR 00105574	1020 Alexander,Dale E		67,211	67,211	1.000	67,211 67,211	67,211 67,211 12M	1.00 1.00	1.00 1.00
RESEARCH PROFESSOR 01000913	1610 5013-H0508-B0001-G099494 Kaplan,Charles D		54,519 20,001	0 0	0.000 0.000	74,520 74,520	0 0 9M	1.00 1.00	0.00 0.00
PROFESSOR 01001847	1010 Achenbaum,W Andrew		138,621	138,621	1.000	138,621 138,621	138,621 138,621 12M	1.00 1.00	1.00 1.00
VISITING PROFESSOR 01003071	1710 4040-H0129-A2057-NA 2064-H0129-A0655-NA 2064-H0129-A2057-NA Williams,Jody		23,000 37,000 12,500 127,501	55,750 0 6,250 138,001	0.279 0.000 0.031 0.690	200,001 200,001	200,001 200,001 12M	1.00 1.00	1.00 1.00
LECTURER/BEN 01003687	1050 Reibenstein,Cynthia F		45,000	45,000	1.000	45,000 45,000	45,000 45,000 9M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 01003833	1030 Kao,Dennis T		65,000	65,000	1.000	65,000 65,000	65,000 65,000 9M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 01009047	1030 Torres-Hostos,Luis R		69,320	69,320	1.000	69,320 69,320	69,320 69,320 12M	1.00 1.00	1.00 1.00
RESEARCH PROFESSOR 01010998	1610 2072-H0509-B1171-NA 5013-H0509-B0001-G099626 Carter,Brian		61,860 9,000 4,140	0 0 0	0.000 0.000 0.000	75,000 75,000	0 0 12M	1.00 1.00	0.00 0.00
RESEARCH PROFESSOR/NON-BEN 01011379	1290 Brown,C Brene		21,819	21,819	1.000	21,819 21,819	21,819 21,819 12M	0.20 0.20	0.20 0.20
ASSOCIATE PROFESSOR 01011456	1020 Torres,Isabel		42,501	42,501	1.000	42,501 42,501	42,501 42,501 12M	1.00 1.00	1.00 1.00
Position Budget Total			1,645,074	1,476,469				23.20	18.80

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GRADUATE COLLEGE SOCIAL WORK
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1026 H0129 D0512 NA (19069) SOC WORK OFF OF DEAN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	6	670,148	531,749	7.20	6.49
	Professional and Adm	6	670,148	531,749	7.20	6.49
B5039	L3-S&W, NON EXEMPT S	2	27,604	51,751	1.00	2.00
	Classified	2	27,604	51,751	1.00	2.00
	Expenditure Total		697,752	583,500	8.20	8.49
	Payroll Total	8	697,752	583,500	8.20	8.49
	Cost Center Total		697,752	583,500	8.20	8.49

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DEAN									
00012643	0160 Colby, Ira		192,619	192,619	1.000	192,619	192,619	1.00	1.00
ADMNSTR, BUSINESS, COLLEGE									
00012644	D2H6 Christ, Marsha Suzanne		48,165	68,807	1.000	48,165	68,807	0.70	1.00
ASST, ADMINISTRATIVE									
00012678	D5H8 Ewing, Sonia R		51,400	51,400	1.000	51,400	51,400	1.00	1.00
COORD, FINANCIAL 1									
00012680	D6X4 Williams, Yolanda Y		39,219	39,219	1.000	39,219	39,219	1.00	1.00
COORD, FINANCIAL 1									
00014205	D6X8 Gates, Tasharra Vernique		26,435	26,435	1.000	26,435	26,435	1.00	1.00
MGR, COMMUNICATIONS									
00106709	S1E4 Warren, Connease A		52,021	52,021	1.000	52,021	52,021	1.00	1.00
DIR, DEVELOPMENT 2									
00106791	S4F6 1026-H0027-F0310-NA Lloyd, Connie L		41,820	72,000	0.878	82,000	82,000	1.00	1.00
			40,180	10,000	0.122	82,000	82,000	1.00	1.00
OFFICE ASST 1									
00108907	D4H8 Hernandez, Sylvia L		25,516	25,516	1.000	25,516	25,516	1.00	1.00
						25,516	25,516	1.00	1.00
	Position Budget Total		477,195	528,017				7.70	8.00

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 GRADUATE COLLEGE SOCIAL WORK
 Fiscal Year 2012

1026 H0129 D1711 NA (26367) GSSW G A

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5037	L3-S&W, GRADUATE ASS	0	51,390	51,150	3.50	3.50
	Student Worker (Wage	0	51,390	51,150	3.50	3.50
	Expenditure Total		51,390	51,150	3.50	3.50
	Payroll Total	0	51,390	51,150	3.50	3.50
	Cost Center Total		51,390	51,150	3.50	3.50

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GRADUATE COLLEGE SOCIAL WORK
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1026 H0132 D0865 NA (33718) GSSW INCIDENTAL FEE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5039	L3-S&W, NON EXEMPT S	1	35,607	37,146	1.00	1.00
	Classified	1	35,607	37,146	1.00	1.00
	Expenditure Total		35,607	37,146	1.00	1.00
	Payroll Total	1	35,607	37,146	1.00	1.00
	Cost Center Total		35,607	37,146	1.00	1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
SECRETARY 2										
00106836	D4F5		37,146	37,146	1.000	37,146	37,146		1.00	1.00
	Fluellen, Jacqueline					37,146	37,146		1.00	1.00
	Position Budget Total		37,146	37,146					1.00	1.00

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GRADUATE COLLEGE SOCIAL WORK
Fiscal Year 2012

1026 H0133 D1741 NA (26888) PH D OFFICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	38,356	39,507	1.00	1.00
	Professional and Adm	1	38,356	39,507	1.00	1.00
	Expenditure Total		38,356	39,507	1.00	1.00
	Payroll Total	1	38,356	39,507	1.00	1.00
	Cost Center Total		38,356	39,507	1.00	1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ADVISOR, ACADEMIC 1										
00012676	J3H8		39,507	39,507	1.000	39,507	39,507		1.00	1.00
	Brooks, Carolyn F					39,507	39,507		1.00	1.00
	Position Budget Total		39,507	39,507					1.00	1.00

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GRADUATE COLLEGE SOCIAL WORK
Fiscal Year 2012

1026 H0134 D1743 NA (26889) STUDENT SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	0	13,051		0.00 0.23
	Professional and Adm	1	0	13,051		0.00 0.23
	Expenditure Total		0	13,051		0.00 0.23
	Payroll Total	1	0	13,051		0.00 0.23
	Cost Center Total		0	13,051		0.00 0.23

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
SPEC, CAREER DEVELOPMENT										
00108345	J3R4		13,051	13,051	0.230	56,743	56,743		1.00	1.00
	2164-H0134-E0501-NA		43,692	43,692	0.770					
	Liberman, Ann					56,743	56,743		1.00	1.00
	Position Budget Total		13,051	13,051					1.00	1.00

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GRADUATE COLLEGE SOCIAL WORK
Fiscal Year 2012

1026 H0438 E5028 NA (33814) MSW ADMISSION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	2	98,024	101,508	2.00	2.00
	Professional and Adm	2	98,024	101,508	2.00	2.00
	Expenditure Total		98,024	101,508	2.00	2.00
	Payroll Total	2	98,024	101,508	2.00	2.00
	Cost Center Total		98,024	101,508	2.00	2.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
COUNSELOR, ADMISSIONS 1										
00012677	J2L6 Walker, Rosalind R		40,192	40,192	1.000	40,192	40,192		1.00	1.00
DIR, STUDENT AFFAIRS (COLLEGE)										
00109437	J3W4 Mollhagen, Amber M		61,316	61,316	1.000	61,316	61,316		1.00	1.00
Position Budget Total			101,508	101,508					2.00	2.00

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1026 H0465 D1743 NA (38813) STUDENT SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	2	117,972	118,992	2.00	2.00
	Professional and Adm	2	117,972	118,992	2.00	2.00
	Expenditure Total		117,972	118,992	2.00	2.00
	Payroll Total	2	117,972	118,992	2.00	2.00
	Cost Center Total		117,972	118,992	2.00	2.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
DIR, PROGRAM 2										
01005646	E9C3		75,732	75,732	1.000	75,732	75,732		1.00	1.00
	Leger,Jan Ellen					75,732	75,732		1.00	1.00
ADVISOR, ACADEMIC 2										
01009766	J3H7		43,260	43,260	1.000	43,260	43,260		1.00	1.00
	Parker,Jamie Lynne					43,260	43,260		1.00	1.00
Position Budget Total			118,992	118,992					2.00	2.00

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TECHNOLOGY

University of Houston
 Cost Center Summary of TECHNOLOGY
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1026 H0136 A0675 NA (19112) TEC SUMMER FAC SAL	0	0	0	31,675	31,675
1026 H0136 A0677 NA (19113) TECH GENERAL DOE	0	0	0	0	0
1026 H0136 D0514 NA (19106) TECH OFFICE OF DEAN	0	444,506	0	0	444,506
1026 H0137 A0663 NA (34037) ILT FACULTY SALARIES	1,078,373	0	0	0	1,078,373
1026 H0139 A0671 NA (34035) ET FACULTY SALARIES	1,304,018	0	0	0	1,304,018
1026 H0139 A0673 NA (12030) ET DOE	0	16,335	37,668	0	54,003
1026 H0140 A0639 NA (34033) HDCS FACULTY SALARIES	609,439	0	0	3,001	612,440
1026 H0140 A0641 NA (19257) HUM DEV & CON SC DOE	0	0	0	0	0
1026 H0559 A2547 NA (47125) CM FACULTY SALARY	231,565	0	0	0	231,565
1054 H0137 D0562 NA (34209) ILT LAB FEES	0	0	0	0	0
1054 H0139 D0564 NA (34211) ET LAB FEES	0	0	0	0	0
EXPENDITURE TOTAL	3,223,395	460,841	37,668	34,676	3,756,580

University of Houston
 Cost Center Summary of TECHNOLOGY
 Fiscal Year 2012

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
TEC SUMMER FAC SAL	31,675	0	0	0	0	0	31,675
TECH GENERAL DOE	0	0	0	0	0	0	0
TECH OFFICE OF DEAN	444,506	0	0	0	0	0	444,506
ILT FACULTY SALARIES	1,078,373	0	0	0	0	0	1,078,373
ET FACULTY SALARIES	1,304,018	0	0	0	0	0	1,304,018
ET DOE	54,003	0	0	0	0	0	54,003
HDCS FACULTY SALARIES	612,440	0	0	0	0	0	612,440
HUM DEV & CON SC DOE	0	0	0	0	0	0	0
CM FACULTY SALARY	231,565	0	0	0	0	0	231,565
ILT LAB FEES	0	0	0	0	700	0	700
ET LAB FEES	0	0	0	0	5,492	0	5,492
EXPENDITURE TOTAL	3,756,580	0	0	0	6,192	0	3,762,772

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University of Houston
TECHNOLOGY
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1026 H0136 A0675 NA (19112) TEC SUMMER FAC SAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5036	L3-S&W, ADJUNCT FAC	0	83,928	31,675	0.00	0.00
	Student Worker (Wage	0	83,928	31,675	0.00	0.00
	Expenditure Total		83,928	31,675	0.00	0.00
	Payroll Total	0	83,928	31,675	0.00	0.00
	Cost Center Total		83,928	31,675	0.00	0.00

University of Houston
TECHNOLOGY
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1026 H0136 A0677 NA (19113) TECH GENERAL DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	0	132,823	0	0.00	0.00
	Professional and Adm	0	132,823	0	0.00	0.00
	Expenditure Total		132,823	0	0.00	0.00
	Payroll Total	0	132,823	0	0.00	0.00
	Cost Center Total		132,823	0	0.00	0.00

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TECHNOLOGY
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1026 H0136 D0514 NA (19106) TECH OFFICE OF DEAN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK Faculty	0	25,000	0	0.04	0.04
B5038	L3-S&W, EXEMPT STAFF Professional and Adm	5	403,504	444,506	5.72	5.72
B5039	L3-S&W, NON EXEMPT S Classified	0	0	0	1.00	1.00
	Expenditure Total		428,504	444,506	6.76	6.76
	Payroll Total	5	428,504	444,506	6.76	6.76
	Cost Center Total		428,504	444,506	6.76	6.76

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ADMNSTR, BUSINESS, ASST-ADMIN 00012639	D2K2 Jones, Monique J		65,001	65,001	1.000	65,001	65,001		1.00	1.00
DEAN 00012687	0160 Fitzgibbon, William E		184,251	184,251	1.000	184,251	184,251		1.00	1.00
DIR, COLL/DIV BUSINESS OPER 00102578	D2D2 Paredes, Zagui		87,000	87,000	1.000	87,000	87,000		1.00	1.00
ASST, ADMINISTRATIVE 00108944	D5H8 Wingfield, Elizabeth Marie		43,251	43,251	1.000	43,251	43,251		1.00	1.00
OFFICER, DEVELOPMENT 2 01008963	S4D6 2087-H0026-F3489-NA 2063-H0136-D0881-NA Burns, Lisa C		41,250	65,003	0.867	75,000	75,000		1.00	1.00
			9,998	9,998	0.133					
			23,753	0	0.000	75,000	75,000		1.00	1.00
	Position Budget Total		420,753	444,506					5.00	5.00

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TECHNOLOGY
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1026 H0137 A0663 NA (34037) ILT FACULTY SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	10	831,779	858,218	10.00	10.00
	Faculty	10	831,779	858,218	10.00	10.00
B5035	L3-S&W, NON TENURE T	5	239,990	220,155	5.82	5.82
	Faculty	5	239,990	220,155	5.82	5.82
	Expenditure Total		1,071,769	1,078,373	15.82	15.82
	Payroll Total	15	1,071,769	1,078,373	15.82	15.82
	Cost Center Total		1,071,769	1,078,373	15.82	15.82

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSISTANT PROFESSOR									
00012631	Tiwari, Vikram	1030	80,592	80,592	1.000	80,592	80,592	1.00	1.00
						80,592	80,592 9M	1.00	1.00
PROFESSOR									
00012700	O'Neil, Sharon Lund	1010	101,907	101,907	1.000	101,907	101,907	1.00	1.00
						101,907	101,907 9M	1.00	1.00
ASSOC PROFESSOR									
00012702	Willis, Cheryl L	1020	74,761	74,761	1.000	74,761	74,761	1.00	1.00
						74,761	74,761 12M	1.00	1.00
ASSISTANT PROFESSOR									
00012704	Cheng, Liang-Chieh	1030	82,736	82,736	1.000	82,736	82,736	1.00	1.00
						82,736	82,736 12M	1.00	1.00
PROFESSOR									
00012705	Waite, Jerry J	1010	88,839	88,839	1.000	88,839	88,839	1.00	1.00
						88,839	88,839 12M	1.00	1.00
ASSOCIATE PROFESSOR									
00012728	Miertschin, Susan L	1020	68,639	68,639	1.000	68,639	68,639	1.00	1.00
						68,639	68,639 12M	1.00	1.00
ASSISTANT PROFESSOR									
01001105	Conklin, William A	1030	94,467	94,467	1.000	94,467	94,467	1.00	1.00
						94,467	94,467 12M	1.00	1.00
PROFESSOR									
01001106	Gibson, Michael	1010	104,450	104,450	1.000	104,450	104,450	1.00	1.00
						104,450	104,450 12M	1.00	1.00
ASSISTANT PROFESSOR									
01002560	Ding, Xin	1030	76,380	76,380	1.000	76,380	76,380	1.00	1.00
						76,380	76,380 12M	1.00	1.00
INSTRUCT ASSISTANT PROFESSOR									
01003406	Fofanova, Natalia	1080	50,036	24,343	0.487	50,036	50,036	1.00	1.00
	2164-H0137-D3286-NA		0	25,693	0.514				
						50,036	50,036 9M	1.00	1.00
VISITING PROFESSOR									
01005209	Zant, Robert F	1710	35,281	35,281	1.000	35,281	35,281	0.40	0.40
						35,281	35,281 12M	0.40	0.40
ASSOCIATE PROFESSOR, INSTRUCT									
01006567	Evans, Gerald S	1077	55,101	55,101	1.000	55,101	55,101	1.00	1.00
						55,101	55,101 9M	1.00	1.00
INSTRUCT ASSISTANT PROFESSOR									
01007031	Detillier, Bret James	1080	50,752	50,752	1.000	50,752	50,752	1.00	1.00
						50,752	50,752 12M	1.00	1.00
ASSISTANT PROFESSOR									
01007568	Kovach, Jamison	1030	85,447	85,447	1.000	85,447	85,447	1.00	1.00
						85,447	85,447 12M	1.00	1.00
INSTRUCT ASSISTANT PROFESSOR									
01007663	Khatib, Nada Ibrahim	1080	54,678	54,678	1.000	54,678	54,678	1.00	1.00
						54,678	54,678 12M	1.00	1.00
Position Budget Total			1,104,066	1,078,373				14.40	14.40

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1026 H0139 A0671 NA (34035) ET FACULTY SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	15	1,293,214	1,280,402	16.61	16.61
	Faculty	15	1,293,214	1,280,402	16.61	16.61
B5035	L3-S&W, NON TENURE T	1	0	23,616	0.00	0.00
	Faculty	1	0	23,616	0.00	0.00
	Expenditure Total		1,293,214	1,304,018	16.61	16.61
	Payroll Total	16	1,293,214	1,304,018	16.61	16.61
	Cost Center Total		1,293,214	1,304,018	16.61	16.61

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOCIATE PROFESSOR 00012722	1020		89,015	89,015	1.000	89,015	89,015	1.00	1.00
	Gurkan,Deniz					89,015	89,015 9M	1.00	1.00
ASSISTANT PROFESSOR 00012724	1030		77,250	77,250	1.000	77,250	77,250	1.00	1.00
	Eberth PhD,John F					77,250	77,250 12M	1.00	1.00
ASSOCIATE PROFESSOR 00012725	1020		56,304	56,304	1.000	56,304	56,304	1.00	1.00
	Attia,Farouk G					56,304	56,304 9M	1.00	1.00
ASSOC PROFESSOR 00012742	1020		76,879	76,879	1.000	76,879	76,879	1.00	1.00
	McIntyre,Bernard J					76,879	76,879 12M	1.00	1.00
ASSOCIATE PROFESSOR 00012743	1020		90,363	90,363	1.000	90,363	90,363	0.70	0.70
	Lewallen,Fred D					90,363	90,363 12M	0.70	0.70
PROFESSOR 00012746	1010		116,655	116,655	1.000	116,655	116,655	1.00	1.00
	Malki,Heidar A					116,655	116,655 12M	1.00	1.00
PROFESSOR 00012747	1010		92,541	92,541	1.000	92,541	92,541	1.00	1.00
	Shireen,Wajiha					92,541	92,541 12M	1.00	1.00
ASSOC PROFESSOR 00012748	1020		62,606	62,606	1.000	62,606	62,606	1.00	1.00
	Faulkenberry,Luces M					62,606	62,606 12M	1.00	1.00
ASSOC PROFESSOR 00012749	1020		79,226	79,226	1.000	79,226	79,226	1.00	1.00
	Attarzadeh,Farrokh					79,226	79,226 12M	1.00	1.00
ASSOCIATE PROFESSOR 00012750	1020		88,376	88,376	1.000	88,376	88,376	1.00	1.00
	Benhaddou,Driss					88,376	88,376 12M	1.00	1.00
ASSOCIATE PROFESSOR 00103591	1020		92,501	92,501	1.000	92,501	92,501	1.00	1.00
	Iyer,Rupa S					92,501	92,501 9M	1.00	1.00
ASSISTANT PROFESSOR 00103909	1030		77,665	77,665	1.000	77,665	77,665	1.00	1.00
	Yuan,Xiaojing					77,665	77,665 9M	1.00	1.00
INSTRUCTIONAL PROFESSOR 00109152	1075		0	23,616	0.300	78,719	78,719	1.00	1.00
	4041-H0559-A2070-NA		78,719	0	0.000				
	2064-H0139-A3487-NA		0	55,103	0.700				
	Moghaddam,Hassan					78,719	78,719 12M	1.00	1.00
PROFESSOR 01001681	1010		124,802	124,802	1.000	124,802	124,802	1.00	1.00
	Barbieri,Enrique					124,802	124,802 9M	1.00	1.00

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1026 H0139 A0671 NA (34035) ET FACULTY SALARIES
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
PROFESSOR 01004025	1010 Zouridakis,George		115,439	115,439	1.000	115,439 115,439	115,439 115,439	9M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 01009246	1030 Merchant,Fatima Aziz		40,780	40,780	1.000	40,780 40,780	40,780 40,780	9M	0.51 0.51	0.51 0.51
Position Budget Total			1,280,402	1,304,018					15.21	15.21

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1026 H0139 A0673 NA (12030) ET DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		19,187	0		
B5038	L3-S&W, EXEMPT STAFF	1	67,681	16,335	1.45	1.45
	Professional and Adm	1	67,681	16,335	1.45	1.45
B5039	L3-S&W, NON EXEMPT S	1	27,144	37,668	1.00	1.00
	Classified	1	27,144	37,668	1.00	1.00
B5066	L3-TRAVEL AND BUSINE		2,500	0		
	Expenditure Total		116,512	54,003	2.45	2.45
	Payroll Total	2	94,825	54,003	2.45	2.45
	Cost Center Total		116,512	54,003	2.45	2.45

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
EXEC SECRETARY										
00010513	D4F2		33,901	0	0.000	37,668	37,668		1.00	1.00
	2063-H0139-A2062-NA		3,767	37,668	1.000					
	Perdue, Peggy Jeanine					37,668	37,668		1.00	1.00
ADMNSTR, BUSINESS, DEPARTMENT										
00012755	D2J7		26,251	0	0.000	58,336	58,336		1.00	1.00
	2063-H0139-A2062-NA		32,085	58,336	1.000					
	Cortes, Eduardo					58,336	58,336		1.00	1.00
ADMNSTR, BUSINESS, ASST										
00108924	D2K1		43,111	0	0.000	43,111	0		1.00	0.00
	Soria, Juanita B					43,111	0		1.00	0.00
	Position Budget Total		103,263	0					3.00	2.00

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1026 H0140 A0639 NA (34033) HDCS FACULTY SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK Faculty	7	608,659	609,439	7.50	7.30
B5036	L3-S&W, ADJUNCT FAC Student Worker (Wage)	1	0	3,001	0.00	0.20
	Expenditure Total		608,659	612,440	7.50	7.50
	Payroll Total	8	608,659	612,440	7.50	7.50
	Cost Center Total		608,659	612,440	7.50	7.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOCIATE PROFESSOR 00012628	1020 Park, Jungkun		82,100	82,100	1.000	82,100	82,100	1.00	1.00
ASSOC PROFESSOR 00012629	1020 Norwood, Marcella L		74,838	74,838	1.000	74,838	74,838 12M	1.00	1.00
ASSOCIATE PROFESSOR 00012698	1020 Waight, Consuelo L		88,865	88,865	1.000	88,865	88,865 9M	1.00	1.00
ASSOCIATE PROFESSOR 00012703	1020 Greenwood, Katy Brown		74,820	74,820	1.000	74,820	74,820 9M	1.00	1.00
ASSOCIATE PROFESSOR 00012706	1020 Hutchins, Holly M.		86,925	86,925	1.000	86,925	86,925 9M	1.00	1.00
PROFESSOR 00012727	1010 Goodson, Carole Peterson		101,596	101,596	1.000	101,596	101,596 12M	1.00	1.00
ASSOC PROFESSOR 00012745	1020 Ezell, Shirley D		100,295	100,295	1.000	100,295	100,295 12M	1.00	1.00
LECTURER/BEN 01007631	1050 Greer, Tomika		0	3,001	1.000	0	3,001 12M	0.00	0.20
Position Budget Total			609,439	612,440				7.00	7.20

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1026 H0140 A0641 NA (19257) HUM DEV & CON SC DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	0	0	0	0.29	0.00
	Professional and Adm	0	0	0	0.29	0.00
B5066	L3-TRAVEL AND BUSINE		3,105	0		
	Expenditure Total		3,105	0	0.29	0.00
	Payroll Total	0	0	0	0.29	0.00
	Cost Center Total		3,105	0	0.29	0.00

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1026 H0559 A2547 NA (47125) CM FACULTY SALARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	3	159,037	231,565	0.00	2.65
	Faculty	3	159,037	231,565	0.00	2.65
	Expenditure Total		159,037	231,565	0.00	2.65
	Payroll Total	3	159,037	231,565	0.00	2.65
	Cost Center Total		159,037	231,565	0.00	2.65

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
PROFESSOR										
00012719	1010		78,012	78,012	0.650	120,019	120,019		1.00	1.00
	2064-H0559-A2546-NA		42,007	42,007	0.350					
	Eldin,Neil N					120,019	120,019	9M	1.00	1.00
ASSISTANT PROFESSOR										
00012744	1030		72,527	72,527	1.000	72,527	72,527		1.00	1.00
	Lee,Sang-Hoon					72,527	72,527	9M	1.00	1.00
ASSOCIATE PROFESSOR										
00103873	1020		81,025	81,025	1.000	81,025	81,025		1.00	1.00
	Song,Lingguang					81,025	81,025	12M	1.00	1.00
	Position Budget Total		231,564	231,564					3.00	3.00

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1054 H0137 D0562 NA (34209) ILT LAB FEES

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

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1054 H0139 D0564 NA (34211) ET LAB FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-4,700	-5,492		
	Revenue Total		-4,700	-5,492		
B5009	L3-MAINTENANCE AND O		4,700	5,492		
	Expenditure Total		4,700	5,492		
	Cost Center Total		0	0		

LIBRARY

University of Houston
 Cost Center Summary of LIBRARY
 Fiscal Year 2012

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1026 H0143 D0522 NA (19116) LIB SALARIES	0	2,706,932	0	0	2,706,932
1026 H0143 D0524 NA (19117) LIBRARY STAFF SALARIES-EXEMP	0	1,568,230	0	0	1,568,230
1026 H0143 D0526 NA (19118) LIBRARY STAFF SALAR-NON EXEM	0	0	1,062,874	0	1,062,874
1026 H0143 D0532 NA (19120) LIBRARY - OTHER	0	0	0	0	0
1045 H0143 D0207 NA (19663) LIBRARY AQUISITIONS	0	0	0	0	0
EXPENDITURE TOTAL	0	4,275,162	1,062,874	0	5,338,036

University of Houston
 Cost Center Summary of LIBRARY
 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>
LIB SALARIES	2,706,932	0	0	0	0	0	2,706,932
LIBRARY STAFF SALARIES-EXEMPT	1,568,230	0	0	0	0	0	1,568,230
LIBRARY STAFF SALAR-NON EXEMPT	1,062,874	0	0	0	0	0	1,062,874
LIBRARY - OTHER	0	0	0	0	2,303	0	2,303
LIBRARY AQUISITIONS	0	0	0	0	400,000	600,000	1,000,000
EXPENDITURE TOTAL	5,338,036	0	0	0	402,303	600,000	6,340,339

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1026 H0143 D0522 NA (19116) LIB SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	40	2,696,029	2,706,932	44.63	44.63
	Professional and Adm	40	2,696,029	2,706,932	44.63	44.63
	Expenditure Total		2,696,029	2,706,932	44.63	44.63
	Payroll Total	40	2,696,029	2,706,932	44.63	44.63
	Cost Center Total		2,696,029	2,706,932	44.63	44.63

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASST LIBRARIAN 00012796	2940 Simons,Alexandra Cleghorn		46,410	46,410	1.000	46,410	46,410		1.00	1.00
ASSOC LIBRARIAN 00012800	2680 Myers,Marilyn S		113,301	113,301	1.000	113,301	113,301		1.00	1.00
ASST LIBRARIAN 00012801	2940 Alexander,Rosalind L		46,200	46,200	1.000	46,200	46,200		1.00	1.00
ASSOC LIBRARIAN 00012802	2680 Wu,Anping	T	54,000	61,000	1.000	54,000	61,000		1.00	1.00
ASSOC LIBRARIAN 00012803	2680 Spragg,Robert C		90,110	90,110	1.000	90,110	90,110		1.00	1.00
ASSOC LIBRARIAN 00012804	2680 Brass,Evelyn		42,961	42,961	1.000	42,961	42,961		1.00	1.00
ASSOC LIBRARIAN 00012805	2680 Thompson,James Michael		76,692	76,692	1.000	76,692	76,692		1.00	1.00
ASSOC LIBRARIAN 00012806	2680 Essinger,Catherine W.	T	57,186	64,186	1.000	57,186	64,186		1.00	1.00
ASST LIBRARIAN 00012807	2940 Malone,Andrea R		46,453	46,453	1.000	46,453	46,453		1.00	1.00
ASSOC LIBRARIAN 00012808	2680 Linden,Nancy		63,000	63,000	1.000	63,000	63,000		1.00	1.00
ASST LIBRARIAN 00012809	2940 Dethloff,Nora E		49,250	49,250	1.000	49,250	49,250		1.00	1.00
ASST LIBRARIAN 00012810	2940 Wallace,Loretta		50,397	50,397	1.000	50,397	50,397		1.00	1.00
ASSOC LIBRARIAN 00012811	2680 Parkin,Derral		73,667	73,667	1.000	73,667	73,667		1.00	1.00
ASST LIBRARIAN 00012812	2940 Ke,Irene Jui Hua		53,560	53,560	1.000	53,560	53,560		1.00	1.00
ASST LIBRARIAN 00012813	2940 Creelman,Kerry Maria		44,290	44,290	1.000	44,290	44,290		1.00	1.00

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1026 H0143 D0522 NA (19116) LIB SALARIES
(Continued)

Position Number	Employee/Other	CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed	Appt	Pos Base	FTE Prop
ASSOC LIBRARIAN 00012814	Lehner, John A	2680		106,692	106,692	1.000	106,692	106,692		1.00	1.00
ASST LIBRARIAN 00012815	Getz, Kelli L	2940		53,000	53,000	1.000	53,000	53,000		1.00	1.00
ASSOC LIBRARIAN 00012816	Thompson, Linda L	2680		108,726	108,726	1.000	108,726	108,726		1.00	1.00
DEAN 00012817	Rooks, Dana C	0160		199,192	199,192	1.000	199,192	199,192		1.00	1.00
LIBRARIAN 00012818	Bozeman, Leslie Patricia	2610		71,066	71,066	1.000	71,066	71,066		1.00	1.00
LIBRARIAN 00012819	Hilyer, Lee A	2610	T	74,959	84,959	1.000	74,959	84,959		1.00	1.00
ASST LIBRARIAN 00012820	Castro-Munoz, Jeanne M	2940		47,975	47,975	1.000	47,975	47,975		1.00	1.00
ASST LIBRARIAN 00012821	Buehner, Katie R	2940		48,300	48,300	1.000	48,300	48,300		1.00	1.00
ASSOCIATE LIBRARIAN 00012823	Grob, Julie E	2680		58,000	58,000	1.000	58,000	58,000		1.00	1.00
ASST LIBRARIAN 00012824	Dasler, Robin L	2940		47,215	0	0.000	47,215	0		1.00	0.00
ASSOC LIBRARIAN 00012825	Hall, John D	2680		54,305	54,305	1.000	54,305	54,305		1.00	1.00
ASSOC LIBRARIAN 00012828	Meanley, Carolyn A	2680		48,526	48,526	1.000	48,526	48,526		1.00	1.00
ASST LIBRARIAN 00012838	Dryden, Anita Riley	2940		46,000	46,000	1.000	46,000	46,000		1.00	1.00
ASSOC LIBRARIAN 00100614	Dickerson, Richard H	2680		54,950	54,950	1.000	54,950	54,950		1.00	1.00
ASST LIBRARIAN 00100653	Bennett, Miranda Henry	2940		67,200	67,200	1.000	67,200	67,200		1.00	1.00
ASST LIBRARIAN 00100654	Peters, Christie	2940		46,350	46,350	1.000	46,350	46,350		1.00	1.00
ASSOCIATE LIBRARIAN 00102644	Mitchell, Anne M	2680		80,000	80,000	1.000	80,000	80,000		1.00	1.00

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1026 H0143 D0522 NA (19116) LIB SALARIES
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
ASST LIBRARIAN 00106019	Prilop, Valerie	2940	49,500	49,500	1.000	49,500	49,500	1.00	1.00
ASST LIBRARIAN 00106619	Vaillancourt, Shawn P.	2940	43,430	43,430	1.000	43,430	43,430	1.00	1.00
ASSOC LIBRARIAN 00106620	Vacek, Rachel E	2680	65,000	72,000	1.000	65,000	72,000	1.00	1.00
ASSOC LIBRARIAN 00107756	Gola, Christina H	2680	64,000	71,000	1.000	64,000	71,000	1.00	1.00
ASSOC LIBRARIAN 00107757	Guajardo, Richard R	2680	69,684	69,684	1.000	69,684	69,684	1.00	1.00
ASST LIBRARIAN 00108841	Reilly, Michele	2940	67,200	67,200	1.000	67,200	67,200	1.00	1.00
ASST LIBRARIAN 00108883	Westbrook, Rebecca Niccole	2940	53,500	53,500	1.000	53,500	53,500	1.00	1.00
ASSOC LIBRARIAN 00109725	Camille, Damon	2680	67,685	67,685	1.000	67,685	67,685	1.00	1.00
ASST LIBRARIAN 01007943	German, Elizabeth M	2940	53,000	53,000	1.000	53,000	53,000	1.00	1.00
Position Budget Total			2,652,932	2,643,717				41.00	40.00

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1026 H0143 D0524 NA (19117) LIBRARY STAFF SALARIES-EXEMPT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	32	1,497,198	1,568,230	30.50	30.50
	Professional and Adm	32	1,497,198	1,568,230	30.50	30.50
	Expenditure Total		1,497,198	1,568,230	30.50	30.50
	Payroll Total	32	1,497,198	1,568,230	30.50	30.50
	Cost Center Total		1,497,198	1,568,230	30.50	30.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, DEVELOPMENT 2									
00010053	S4F6		61,999	62,000	0.861	72,000	72,000	1.00	1.00
	1026-H0027-F0310-NA		10,001	10,000	0.139				
	Mullane,Elizabeth A					72,000	72,000	1.00	1.00
OPERATING SYSTEMS PROGRAMMER 3									
00012797	N2N6		63,809	63,809	1.000	63,809	63,809	1.00	1.00
	Schlicher,Timothy S					63,809	63,809	1.00	1.00
ADMNSTR, BUSINESS, COLLEGE									
00012829	D2H6		70,000	70,000	1.000	70,000	70,000	1.00	1.00
	Cooper,Mark D					70,000	70,000	1.00	1.00
ADMNSTR, BUSINESS, ASST									
00012831	D2K1		38,535	38,535	1.000	38,535	38,535	1.00	1.00
	Lapaglia,Thomas					38,535	38,535	1.00	1.00
DEVELOPER, WEB 2									
00012835	N7G7		45,600	45,600	1.000	45,600	45,600	1.00	1.00
	Vu,Nam-Anh Thi					45,600	45,600	1.00	1.00
MGR, INSTRUCTIONAL LAB									
00012841	P5H4		46,179	46,179	1.000	46,179	46,179	1.00	1.00
	McKee,Nathan P					46,179	46,179	1.00	1.00
SPVR, LIBRARY									
00012849	P1H6		37,281	37,281	1.000	37,281	37,281	1.00	1.00
	Cervantes,Imelda					37,281	37,281	1.00	1.00
SPVR, LIBRARY									
00012850	P1H6		45,970	45,970	1.000	45,970	45,970	1.00	1.00
	Forbes,Pamela R					45,970	45,970	1.00	1.00
SPVR, LIBRARY									
00012852	P1H6		30,246	30,246	1.000	30,246	30,246	1.00	1.00
	Buckner II,Jerry Wayne					30,246	30,246	1.00	1.00
TECHNICAL SVCS SPEC 1									
00012856	N5M8		44,746	44,746	1.000	44,746	44,746	1.00	1.00
	Casebier,Randall					44,746	44,746	1.00	1.00
SPVR, LIBRARY									
00012858	P1H6		31,812	31,812	1.000	31,812	31,812	1.00	1.00
	McPherson,Tina Marie					31,812	31,812	1.00	1.00
COORD, PROGRAM 2									
00012859	E9C7		38,524	38,524	1.000	38,524	38,524	1.00	1.00
	Hoya Jr,Billy Glenn					38,524	38,524	1.00	1.00
SPVR, LIBRARY									
00012870	P1H6		42,533	42,533	1.000	42,533	42,533	1.00	1.00
	Robinson,Gloria J					42,533	42,533	1.00	1.00
SPVR, LIBRARY									
00012871	P1H6		35,519	35,519	1.000	35,519	35,519	1.00	1.00
	Umana,Yesenia M					35,519	35,519	1.00	1.00
COORD, MARKETING									
00012878	S3H5		34,000	0	0.000	34,000	0	1.00	0.00
	Rodriguez,Marylu					34,000	0	1.00	0.00

University of Houston
LIBRARY
Fiscal Year 2012

1026 H0143 D0524 NA (19117) LIBRARY STAFF SALARIES-EXEMPT
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
SPVR, LIBRARY 00012884	PLH6 Bang,Danh Thi-Ngoc		43,753	43,753	1.000	43,753 43,753	43,753 43,753	1.00 1.00	1.00 1.00
SPVR, LIBRARY 00012890	PLH6 Pham,Jeannie N		40,699	40,699	1.000	40,699 40,699	40,699 40,699	1.00 1.00	1.00 1.00
DEVELOPER, WEB 3 00012904	N7G6 Keller,Derek		52,001	52,001	1.000	52,001 52,001	52,001 52,001	1.00 1.00	1.00 1.00
MGR, PROGRAM 00012909	E9B6 Goodman,Judith A		57,210	57,210	1.000	57,210 57,210	57,210 57,210	1.00 1.00	1.00 1.00
MANAGER, LIBRARY 00012916	PLH5 Rodriguez,Yolanda		48,194	48,194	1.000	48,194 48,194	48,194 48,194	1.00 1.00	1.00 1.00
MANAGER, LIBRARY 00012925	PLH5 Denby,Joshua		36,114	36,114	1.000	36,114 36,114	36,114 36,114	1.00 1.00	1.00 1.00
MANAGER, LIBRARY 00012926	PLH5 Sanchez,Francisca G		39,930	39,930	1.000	39,930 39,930	39,930 39,930	1.00 1.00	1.00 1.00
DEVELOPER, WEB 3 00014236	N7G6 Watkins,Sean		52,167	52,167	1.000	52,167 52,167	52,167 52,167	1.00 1.00	1.00 1.00
SPVR, LIBRARY 00102592	PLH6 Truitt,Paula S.		35,918	35,918	1.000	35,918 35,918	35,918 35,918	1.00 1.00	1.00 1.00
ANALYST, MICROSYSTEMS 1 00102645	N6H8 Wiley,Duane		35,773	35,773	1.000	35,773 35,773	35,773 35,773	1.00 1.00	1.00 1.00
ANALYST, MICROSYSTEMS 2 00102646	N6H7 Ali,Barkath		46,853	46,853	1.000	46,853 46,853	46,853 46,853	1.00 1.00	1.00 1.00
ANALYST, MICROSYSTEMS 2 00102647	N6H7 Crayton,Tommie P		52,905	52,905	1.000	52,905 52,905	52,905 52,905	1.00 1.00	1.00 1.00
SPVR, LIBRARY 00103669	PLH6 Honey,Jacob M		40,458	40,458	1.000	40,458 40,458	40,458 40,458	1.00 1.00	1.00 1.00
MANAGER, LIBRARY 00105218	PLH5 Phung,Quoc		40,699	40,699	1.000	40,699 40,699	40,699 40,699	1.00 1.00	1.00 1.00
ANALYST, MICROSYSTEMS 1 00106699	N6H8 Emmanuel,Dwayne S		35,774	35,774	1.000	35,774 35,774	35,774 35,774	1.00 1.00	1.00 1.00
SPVR, BLDG MAINTENANCE 00107239	L1H8 Pampell,Robert A		42,908	42,908	1.000	42,908 42,908	42,908 42,908	1.00 1.00	1.00 1.00
ANALYST, FINANCIAL 1 00107778	D6J5 Allen,Pamela S		49,877	49,877	1.000	49,877 49,877	49,877 49,877	1.00 1.00	1.00 1.00

University of Houston
LIBRARY
Fiscal Year 2012

1026 H0143 D0524 NA (19117) LIBRARY STAFF SALARIES-EXEMPT
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE		
			Base	Proposed		Base	Proposed	Appt	Base	Prop	
SYSTEMS ANALYST 3											
00108243	N4H6		50,000	50,000	1.000	50,000	50,000		1.00	1.00	
	Young, Frederick					50,000	50,000		1.00	1.00	
	Position Budget Total		1,467,986	1,433,987					33.00	32.00	

University of Houston
LIBRARY
Fiscal Year 2012

1026 H0143 D0526 NA (19118) LIBRARY STAFF SALAR-NON EXEMPT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5039	L3-S&W, NON EXEMPT S	31	1,118,377	1,062,874	51.50	51.50
	Classified	31	1,118,377	1,062,874	51.50	51.50
	Expenditure Total		1,118,377	1,062,874	51.50	51.50
	Payroll Total	31	1,118,377	1,062,874	51.50	51.50
	Cost Center Total		1,118,377	1,062,874	51.50	51.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
SPEC, LIBRARY 00011434	P1K6 Paredes,Gustavo		24,618	0	0.000	24,618	0		1.00	0.00
SPEC, LIBRARY, SENIOR 00012795	P1K5 Doan,Chinh		31,070	31,070	1.000	31,070	31,070		1.00	1.00
EXEC SECRETARY 00012833	D4F2 Barringer,Cynthia A		42,491	42,491	1.000	42,491	42,491		1.00	1.00
SECRETARY 2 00012840	D4F5 Romero,Cynthia F		33,408	33,408	1.000	33,408	33,408		1.00	1.00
SPEC, LIBRARY 00012842	P1K6 Parker,Donovan Erik		31,112	31,112	1.000	31,112	31,112		1.00	1.00
SPEC, LIBRARY 00012851	P1K6 Taylor,Amy		27,124	0	0.000	27,124	0		1.00	0.00
ASST, LIBRARY, SENIOR 00012854	P1K7 Malik,Tariq Yusuf		24,012	24,012	1.000	24,012	24,012		1.00	1.00
ASST, LIBRARY, SENIOR 00012860	P1K7 Sam,Rodney		11,484	11,484	1.000	11,484	11,484		0.50	0.50
ASST, LIBRARY, SENIOR 00012863	P1K7 Conway,Christopher Clifton		25,516	25,516	1.000	25,516	25,516		1.00	1.00
SPEC, LIBRARY, SENIOR 00012865	P1K5 Gallo,Alma R		32,719	32,719	1.000	32,719	32,719		1.00	1.00
SPEC, LIBRARY 00012868	P1K6 Sample,Shruti S		28,188	28,188	1.000	28,188	28,188		1.00	1.00
ASST, MAILROOM 00012874	M7L6 Lopez,Benito K		27,040	27,040	1.000	27,040	27,040		1.00	1.00
ASST, LIBRARY, SENIOR 00012875	P1K7 Vass,Rhiannon Porsche		26,059	26,059	1.000	26,059	26,059		1.00	1.00
ASST, LIBRARY, SENIOR 00012879	P1K7 Medlock,Doris		30,611	30,611	1.000	30,611	30,611		1.00	1.00
ASST, LIBRARY, SENIOR 00012887	P1K7 Vyas,Jyoti P		26,769	26,769	1.000	26,769	26,769		1.00	1.00

University of Houston
LIBRARY
Fiscal Year 2012

1026 H0143 D0526 NA (19118) LIBRARY STAFF SALAR-NON EXEMPT
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
SPEC, LIBRARY 00012891	PLK6 Rico, Mary Elizabeth		26,748	26,748	1.000	26,748 26,748	26,748 26,748	1.00 1.00	1.00 1.00
SPEC, LIBRARY 00012898	PLK6 Carmona, Dolores		31,989	31,989	1.000	31,989 31,989	31,989 31,989	1.00 1.00	1.00 1.00
ASST, LIBRARY, SENIOR 00012899	PLK7 Umana, Katy M		23,428	23,428	1.000	23,428 23,428	23,428 23,428	1.00 1.00	1.00 1.00
SPEC, LIBRARY 00012901	PLK6 Fiorini-McManus, Renee		33,680	33,680	1.000	33,680 33,680	33,680 33,680	1.00 1.00	1.00 1.00
SPEC, LIBRARY 00012902	PLK6 Gonzales, Virginia B		35,434	35,434	1.000	35,434 35,434	35,434 35,434	1.00 1.00	1.00 1.00
ASST, LIBRARY 00012903	PLK8 Foster, Valerie		24,221	24,221	1.000	24,221 24,221	24,221 24,221	1.00 1.00	1.00 1.00
ASST, LIBRARY, SENIOR 00012906	PLK7 Gill, Manjit K		26,957	26,957	1.000	26,957 26,957	26,957 26,957	1.00 1.00	1.00 1.00
ASST, LIBRARY, SENIOR 00012907	PLK7 Lam, Allison T.		32,949	32,949	1.000	32,949 32,949	32,949 32,949	1.00 1.00	1.00 1.00
ASST, LIBRARY, SENIOR 00012908	PLK7 Zepeda, Christin A.		11,150	11,150	1.000	11,150 11,150	11,150 11,150	0.50 0.50	0.50 0.50
ASST, LIBRARY, SENIOR 00012910	PLK7 Gaitan, Hilda		31,133	31,133	1.000	31,133 31,133	31,133 31,133	1.00 1.00	1.00 1.00
ASST, LIBRARY, SENIOR 00012912	PLK7 Edwards, Thiana J		11,798	11,798	1.000	11,798 11,798	11,798 11,798	0.50 0.50	0.50 0.50
ASST, LIBRARY, SENIOR 00012917	PLK7 Galloway, Christopher L		23,303	23,303	1.000	23,303 23,303	23,303 23,303	1.00 1.00	1.00 1.00
ASST, LIBRARY, SENIOR 00012919	PLK7 Gibbs, Michael Lee		29,441	29,441	1.000	29,441 29,441	29,441 29,441	1.00 1.00	1.00 1.00
SPEC, LIBRARY, SENIOR 00012920	PLK5 Johnson, Daniel		26,998	26,998	1.000	26,998 26,998	26,998 26,998	1.00 1.00	1.00 1.00
ASST, LIBRARY, SENIOR 00012924	PLK7 Zapata, Juan C		30,611	30,611	1.000	30,611 30,611	30,611 30,611	1.00 1.00	1.00 1.00
ASST, LIBRARY, SENIOR 00012927	PLK7 Clark, Lakeshia L		24,326	24,326	1.000	24,326 24,326	24,326 24,326	1.00 1.00	1.00 1.00
ASST, LIBRARY, SENIOR 00101421	PLK7 Haynes, Maria R		25,182	25,182	1.000	25,182 25,182	25,182 25,182	1.00 1.00	1.00 1.00

University of Houston
LIBRARY
Fiscal Year 2012

1026 H0143 D0526 NA (19118) LIBRARY STAFF SALAR-NON EXEMPT
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
SPEC, LIBRARY										
00102656	P1K6		27,249	27,249	1.000	27,249	27,249		1.00	1.00
	Dunn, Margaret					27,249	27,249		1.00	1.00
SECRETARY 2										
00107204	D4F5		28,940	0	0.000	28,940	28,940		1.00	1.00
	2064-H0143-D3055-NA		0	28,940	1.000					
	Lane, Fregilia L					28,940	28,940		1.00	1.00
Position Budget Total			927,758	847,076					32.50	30.50

University of Houston
LIBRARY
Fiscal Year 2012

1026 H0143 D0532 NA (19120) LIBRARY - OTHER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		28,735	2,303		
	Expenditure Total		28,735	2,303		
	Cost Center Total		28,735	2,303		

University of Houston
LIBRARY
Fiscal Year 2012

1045 H0143 D0207 NA (19663) LIBRARY AQUISITIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5008	L3 - CAPITAL OUTLAY		3,000,000	600,000		
B5009	L3-MAINTENANCE AND O		0	400,000		
	Expenditure Total		3,000,000	1,000,000		
	Cost Center Total		3,000,000	1,000,000		

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INSTITUTIONAL

University of Houston
 Cost Center Summary of INSTITUTIONAL
 Fiscal Year 2012

<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 H0264 F2669 NA (38699) HEAF RESERVE	0	0	0	0	0
1026 H0254 F1576 NA (41096) RESERVE	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

University of Houston
 Cost Center Summary of INSTITUTIONAL
 Fiscal Year 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>
HEAF RESERVE	0	0	0	0	0	0	0
RESERVE	0	0	0	0	888,293	0	888,293
EXPENDITURE TOTAL	0	0	0	0	888,293	0	888,293

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University of Houston
 INSTITUTIONAL
 Fiscal Year 2012

1008 H0264 F2669 NA (38699) HEAF RESERVE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		554,236	0		
	Expenditure Total		554,236	0		
	Cost Center Total		554,236	0		

University of Houston
 INSTITUTIONAL
 Fiscal Year 2012

1026 H0254 F1576 NA (41096) RESERVE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		888,293	888,293		
	Expenditure Total		888,293	888,293		
	Cost Center Total		888,293	888,293		

University of Houston
 INSTITUTIONAL
 Fiscal Year 2012

1054 H0264 H2793 NA (36193) RES TUITION FALL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4001	TUITION		-36,508,585	-36,109,327		
B4005	REMISSIONS AND EXEMP		928,444	1,039,645		
	Revenue Total		-35,580,141	-35,069,682		
	Cost Center Total		-35,580,141	-35,069,682		

University of Houston
 INSTITUTIONAL
 Fiscal Year 2012

1054 H0264 H2796 NA (36196) NON RES TUITION FALL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4001	TUITION		-24,865,083	-31,384,742		
B4005	REMISSIONS AND EXEMP		11,512,533	14,973,394		
	Revenue Total		-13,352,550	-16,411,348		
	Cost Center Total		-13,352,550	-16,411,348		

INFRASTRUCTURE SUPPORT

University of Houston
 Cost Center Summary of INFRASTRUCTURE SUPPORT
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1003 H0184 F0498 NA (11096) FPC PERSONNEL	0	0	0	0	0
1026 H0164 F0484 NA (19239) PLANT ACCOUNTING	0	213,771	0	0	213,771
1026 H0173 F0406 NA (19132) SAFETY & RISK MGMT - SAFETY	0	684,104	0	0	684,104
1026 H0186 G0233 NA (19103) AGS AUTOMOTIVE	0	0	181,867	0	181,867
1026 H0187 G0235 NA (19140) AGS SOLID WASTE MGMT	0	0	282,687	16,704	299,391
SUBTOTAL FOR PLANT SUPPORT	0	897,875	464,554	16,704	1,379,133
1026 H0169 F0402 NA (19028) CAMPUS POLICE	0	1,303,614	2,276,724	10,000	3,590,338
1026 H0169 F0404 NA (19131) EMPLOYEE SECURITY	0	0	0	0	0
1026 H0169 F1767 NA (31727) FIRE & SAFETY	0	135,902	91,434	0	227,336
SUBTOTAL FOR CAMPUS SECURITY	0	1,439,516	2,368,158	10,000	3,817,674
1026 H0190 G0020 NA (41134) LABOR SHOP	0	0	132,590	0	132,590
1026 H0190 G0249 NA (12124) CFS ADMIN	0	213,611	65,167	1,000	279,778
1026 H0190 G0611 NA (36507) LOCK SHOP	0	0	160,820	0	160,820
1026 H0510 G0639 NA (43387) FM ADMIN	0	711,995	32,197	9,668	753,860
1026 H0510 G0767 NA (48662) FACILITIES SUPPORT SERVICES	0	173,886	176,166	25,056	375,108
SUBTOTAL FOR BUILDING MAINTENANCE	0	1,099,492	566,940	35,724	1,702,156
1026 H0191 G0255 NA (18997) CS CUSTODIAL SERVICE	0	0	3,107,511	0	3,107,511
SUBTOTAL FOR CUSTODIAL SERVICES	0	0	3,107,511	0	3,107,511
1026 H0002 G0227 NA (19241) GROUNDS MAINT ATH	0	0	39,638	0	39,638
1026 H0188 G0237 NA (19141) GROUNDS	0	33,000	531,491	0	564,491
1026 H0188 G0265 NA (10987) GROUNDS/TMC	0	0	0	0	0
1026 H0271 G0239 NA (19142) GROUNDS COASTAL CTR	0	0	0	0	0
SUBTOTAL FOR GROUNDS MAINTENANCE	0	33,000	571,129	0	604,129
1026 H0189 G0243 NA (19143) HIGH VOLTAGE & NETWORK ELEC	0	40,001	561,699	20,880	622,580
1026 H0189 G0245 NA (19144) UTILITIES ENERGY MGT	0	60,000	228,957	0	288,957
1026 H0189 G0247 NA (18995) UTILITIES DISTRIBUTION	0	112,772	580,179	0	692,951
1026 H0189 G0253 NA (45905) BDG ELEV MAINTENANCE	0	40,001	238,411	0	278,412
1026 H0189 G0610 NA (43385) FIRE ALARM SERVICES	0	0	250,625	0	250,625
1026 H0189 G3486 NA (44487) UTILITIES-POWER PLANT	0	246,547	468,010	0	714,557
SUBTOTAL FOR UTILITIES	0	499,321	2,327,881	20,880	2,848,082
EXPENDITURE TOTAL	0	3,969,204	9,406,173	83,308	13,458,685

University of Houston
 Cost Center Summary of INFRASTRUCTURE SUPPORT
 Fiscal Year 2012

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
FPC PERSONNEL	0	0	0	0	0	0	0
PLANT ACCOUNTING	213,771	0	0	0	0	0	213,771
SAFETY & RISK MGMT - SAFETY	684,104	0	0	0	37,703	0	721,807
AGS AUTOMOTIVE	181,867	0	0	0	15,000	0	196,867
AGS SOLID WASTE MGMT	299,391	0	0	0	80,000	0	379,391
SUBTOTAL FOR PLANT SUPPORT	1,379,133	0	0	0	132,703	0	1,511,836
CAMPUS POLICE	3,590,338	0	0	0	135,116	0	3,725,454
EMPLOYEE SECURITY	0	0	0	0	17,300	0	17,300
FIRE & SAFETY	227,336	0	0	0	0	0	227,336
SUBTOTAL FOR CAMPUS SECURIT	3,817,674	0	0	0	152,416	0	3,970,090
LABOR SHOP	132,590	0	0	0	35,000	0	167,590
CFS ADMIN	279,778	0	0	0	33,671	0	313,449
LOCK SHOP	160,820	0	0	0	40,000	0	200,820
FM ADMIN	753,860	0	0	0	110,437	0	864,297
FACILITIES SUPPORT SERVICES	375,108	0	0	0	15,000	0	390,108
SUBTOTAL FOR BUILDING MAINT	1,702,156	0	0	0	234,108	0	1,936,264
CS CUSTODIAL SERVICE	3,107,511	0	0	0	290,000	0	3,397,511
SUBTOTAL FOR CUSTODIAL SERV	3,107,511	0	0	0	290,000	0	3,397,511
GROUNDS MAINT ATH	39,638	0	0	0	1,335	0	40,973
GROUNDS	564,491	0	0	0	65,000	0	629,491
GROUNDS/TMC	0	0	0	0	10,000	0	10,000
GROUNDS COASTAL CTR	0	0	0	0	0	0	0
SUBTOTAL FOR GROUNDS MAINT	604,129	0	0	0	76,335	0	680,464
HIGH VOLTAGE & NETWORK ELEC SV	622,580	0	0	0	140,000	0	762,580
UTILITIES ENERGY MGT	288,957	0	0	0	95,000	0	383,957
UTILITIES DISTRIBUTION	692,951	0	0	0	340,000	0	1,032,951
BDG ELEV MAINTENANCE	278,412	0	0	0	80,000	0	358,412
FIRE ALARM SERVICES	250,625	0	0	0	40,000	0	290,625
UTILITIES-POWER PLANT	714,557	0	0	0	300,000	0	1,014,557
SUBTOTAL FOR UTILITIES	2,848,082	0	0	0	995,000	0	3,843,082
EXPENDITURE TOTAL	13,458,685	0	0	0	1,880,562	0	15,339,247

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1003 H0184 F0498 NA (11096) FPC PERSONNEL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4036	RECOVERED COSTS		-678,715	0		
	Revenue Total		-678,715	0		
B5009	L3-MAINTENANCE AND O		64,000	0		
B5038	L3-S&W, EXEMPT STAFF	0	614,715	0	7.00	0.00
	Professional and Adm	0	614,715	0	7.00	0.00
	Expenditure Total		678,715	0	7.00	0.00
	Payroll Total	0	614,715	0	7.00	0.00
	Cost Center Total		0	0	7.00	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
MGR, PROJECT, SR										
00013202	E9B2		80,111	0	0.000	80,111	80,111		1.00	1.00
	2060-H0184-F0671-NA		0	80,111	1.000					
	Maal,Luiza Catalina					80,111	80,111		1.00	1.00
MGR, PROJECT, SR										
00013948	E9B2		80,597	0	0.000	80,597	80,597		1.00	1.00
	2060-H0184-F0671-NA		0	80,597	1.000					
	Chang,Mei M					80,597	80,597		1.00	1.00
EXEC DIR, FAC & PLANNING										
00105127	D8C1		177,451	0	0.000	177,451	177,451		1.00	1.00
	1026-H0510-G0639-NA		0	177,451	1.000					
	Moore,Robert Spencer					177,451	177,451		1.00	1.00
MGR, PROJECT, PRINCIPAL										
01000870	L1B2		93,600	0	0.000	93,600	93,600		1.00	1.00
	2060-H0184-F0671-NA		0	93,600	1.000					
	Miller,Katherine E					93,600	93,600		1.00	1.00
MGR, PROJECT, SR										
01009430	E9B2		81,600	0	0.000	81,600	81,600		1.00	1.00
	2060-H0184-F0671-NA		0	81,600	1.000					
	Maddox,Frederick					81,600	81,600		1.00	1.00
MGR, PROJECT, PRINCIPAL										
01010099	L1B2		92,115	0	0.000	92,115	92,115		1.00	1.00
	2060-H0184-F0671-NA		0	92,115	1.000					
	Thurston,Jonathan C					92,115	92,115		1.00	1.00
	Position Budget Total		605,474	0					6.00	6.00

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1026 H0002 G0227 NA (19241) GROUNDS MAINT ATH

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		1,335	1,335		
B5039	L3-S&W, NON EXEMPT S	0	39,638	39,638	2.00	2.00
	Classified	0	39,638	39,638	2.00	2.00
	Expenditure Total		40,973	40,973	2.00	2.00
	Payroll Total	0	39,638	39,638	2.00	2.00
	Cost Center Total		40,973	40,973	2.00	2.00

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1026 H0164 F0484 NA (19239) PLANT ACCOUNTING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	4	205,493	213,771		
	Professional and Adm	4	205,493	213,771	4.00	4.00
	Expenditure Total		205,493	213,771	4.00	4.00
	Payroll Total	4	205,493	213,771	4.00	4.00
	Cost Center Total		205,493	213,771	4.00	4.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ACCOUNTANT 3										
00013054	D6T6 Allen,Russell R		50,001	50,001	1.000	50,001	50,001		1.00	1.00
MGR, PLANT ACCOUNTING										
00013090	D8C3 Drew,Margaret L		76,689	76,689	1.000	76,689	76,689		1.00	1.00
ACCOUNTANT 1										
00013959	D6T8 Brandyberg,Tiffany Roschelle		37,080	37,080	1.000	37,080	37,080		1.00	1.00
ACCOUNTANT 3										
00107045	D6T6 Shum,Patrick Pak-Shum		50,001	50,001	1.000	50,001	50,001		1.00	1.00
Position Budget Total			213,771	213,771					4.00	4.00

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1026 H0169 F0402 NA (19028) CAMPUS POLICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	135,116	135,116	0.00	0.00
		0	135,116	135,116	0.00	0.00
B5038	L3-S&W, EXEMPT STAFF	17	1,303,614	1,303,614	15.00	16.00
	Professional and Adm	17	1,303,614	1,303,614	15.00	16.00
B5039	L3-S&W, NON EXEMPT S	56	2,276,724	2,276,724	57.00	57.00
	Classified	56	2,276,724	2,276,724	57.00	57.00
B5040	L3-S&W, STUDENT EMPL	0	10,000	10,000	0.00	0.00
	Student Worker (Wage	0	10,000	10,000	0.00	0.00
	Expenditure Total		3,725,454	3,725,454	72.00	73.00
	Payroll Total	73	3,725,454	3,725,454	72.00	73.00
	Cost Center Total		3,725,454	3,725,454	72.00	73.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASST VP,PUBLIC SAFETY SECURITY 00010307	0231 Davis,Malcolm C		121,494	121,494	1.000	121,494	121,494	1.00	1.00
ASST CHIEF OF POLICE 00012979	M6D6 Wigtil,Brad Martin		92,047	92,047	1.000	92,047	92,047	1.00	1.00
POLICE LIEUTENANT 00012980	M6B8 McClinton,Derrick		67,536	67,536	1.000	67,536	67,536	1.00	1.00
ASST CHIEF OF POLICE 00012981	M6D6 Smith,Katherine M		84,000	84,000	1.000	84,000	84,000	1.00	1.00
POLICE LIEUTENANT 00012982	M6B8 Storemski,Richard L		77,503	77,503	1.000	77,503	77,503	1.00	1.00
POLICE LIEUTENANT 00012983	M6B8 Lollie,Patrick Dale		66,739	66,739	1.000	66,739	66,739	1.00	1.00
SPVR, SECURITY OFFICER 00012984	M6S5 Tappan,Richard D		25,119	25,119	1.000	25,119	25,119	1.00	1.00
POLICE DISPATCHER 2 00012985	M6G7 Johnson,Pamela D		38,002	38,002	1.000	38,002	38,002	1.00	1.00
POLICE DISPATCHER 00012986	M6G6 Lancaster,James Carlton		23,929	23,929	1.000	23,929	23,929	1.00	1.00
SECURITY OFFICER 00012987	M6S6 Mason,Julieanne Lynece		21,152	21,152	1.000	21,152	21,152	1.00	1.00
POLICE SERGEANT 00012988	M6C4 Miller,David Avery		59,300	59,300	1.000	59,300	59,300	1.00	1.00
POLICE SERGEANT 00012989	M6C4 Mauro,Paul Anthony		45,394	45,394	1.000	45,394	45,394	1.00	1.00
POLICE SERGEANT 00012990	M6C4 Tristan,Diego		51,073	51,073	1.000	51,073	51,073	1.00	1.00
OFFICE ASST 1 00012991	D4H8 Cotton,Joseph W		26,622	26,622	1.000	26,622	26,622	1.00	1.00

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1026 H0169 F0402 NA (19028) CAMPUS POLICE
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Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
POLICE LIEUTENANT 00012993	M6B8 Brenner, Richard Weiser		66,740	66,740	1.000	66,740 66,740	66,740 66,740	1.00 1.00	1.00 1.00
POLICE SERGEANT 00012994	M6C4 Gremillion, Leslie E.		54,602	54,602	1.000	54,602 54,602	54,602 54,602	1.00 1.00	1.00 1.00
POLICE DISPATCHER 00012995	M6G6 Culpepper, Tommie L		26,831	26,831	1.000	26,831 26,831	26,831 26,831	1.00 1.00	1.00 1.00
POLICE OFFICER 00012997	M6C8 Johnston, Jeremy Heath		47,878	47,878	1.000	47,878 47,878	47,878 47,878	1.00 1.00	1.00 1.00
POLICE OFFICER 00012998	M6C8 Ramos, Javier A		35,684	35,684	1.000	35,684 35,684	35,684 35,684	1.00 1.00	1.00 1.00
POLICE OFFICER 00012999	M6C8 Prince, Tonya Walker		35,329	35,329	1.000	35,329 35,329	35,329 35,329	1.00 1.00	1.00 1.00
POLICE OFFICER 00013000	M6C8 Batts, LaTorsha L		38,608	38,608	1.000	38,608 38,608	38,608 38,608	1.00 1.00	1.00 1.00
POLICE OFFICER 00013001	M6C8 Raulerson, Ray B		38,608	38,608	1.000	38,608 38,608	38,608 38,608	1.00 1.00	1.00 1.00
OFFICE ASST 1 00013002	D4H8 Bryant, Ollie J		26,163	26,163	1.000	26,163 26,163	26,163 26,163	1.00 1.00	1.00 1.00
POLICE LIEUTENANT 00013003	M6B8 Collier, Bret Mitchell		70,133	70,133	1.000	70,133 70,133	70,133 70,133	1.00 1.00	1.00 1.00
SECURITY OFFICER 00013004	M6S6 Wood, Jacqueline Aileen		21,152	21,152	1.000	21,152 21,152	21,152 21,152	1.00 1.00	1.00 1.00
POLICE DISPATCHER 00013005	M6G6 Moreno, Esther		31,446	31,446	1.000	31,446 31,446	31,446 31,446	1.00 1.00	1.00 1.00
POLICE OFFICER 00013006	M6C8 Davison, David C.		40,111	40,111	1.000	40,111 40,111	40,111 40,111	1.00 1.00	1.00 1.00
POLICE OFFICER 00013008	M6C8 Adams, Lawrence Joseph		55,479	55,479	1.000	55,479 55,479	55,479 55,479	1.00 1.00	1.00 1.00
POLICE SERGEANT 00013009	M6C4 Greiner, Dan Patrick		51,762	51,762	1.000	51,762 51,762	51,762 51,762	1.00 1.00	1.00 1.00
POLICE OFFICER 00013010	M6C8 Davison, Monica K		45,519	45,519	1.000	45,519 45,519	45,519 45,519	1.00 1.00	1.00 1.00
POLICE OFFICER 00013011	M6C8 Broussard, Lessie D		36,979	36,979	1.000	36,979 36,979	36,979 36,979	1.00 1.00	1.00 1.00

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1026 H0169 F0402 NA (19028) CAMPUS POLICE
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Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
POLICE OFFICER 00013012	Weist,Aimee E M6C8		35,329	35,329	1.000	35,329 35,329	35,329 35,329	1.00 1.00	1.00 1.00
POLICE OFFICER 00013013	Thornburg,Brett R M6C8		35,329	35,329	1.000	35,329 35,329	35,329 35,329	1.00 1.00	1.00 1.00
POLICE OFFICER 00013014	Chavana,Domayra M6C8		35,329	35,329	1.000	35,329 35,329	35,329 35,329	1.00 1.00	1.00 1.00
POLICE OFFICER 00013015	Jasso,Pedro S M6C8		35,684	35,684	1.000	35,684 35,684	35,684 35,684	1.00 1.00	1.00 1.00
POLICE LIEUTENANT 00013016	Gonzales,Dina Michele M6B8		66,482	66,482	1.000	66,482 66,482	66,482 66,482	1.00 1.00	1.00 1.00
POLICE SERGEANT 00013018	Martinez,Damian M6C4		51,616	51,616	1.000	51,616 51,616	51,616 51,616	1.00 1.00	1.00 1.00
POLICE DISPATCHER 00013019	Square,Joseph M M6G6		23,783	23,783	1.000	23,783 23,783	23,783 23,783	1.00 1.00	1.00 1.00
COORD, FINANCIAL 1 00013020	McKeehan,Janna Delyce D6X4		35,001	35,001	1.000	35,001 35,001	35,001 35,001	1.00 1.00	1.00 1.00
OFFICE ASST 2 00013021	Eiben,Michele D D4H7		26,435	26,435	1.000	26,435 26,435	26,435 26,435	1.00 1.00	1.00 1.00
POLICE SERGEANT 00013022	Lucas Jr,Walter Miles M6C4		46,855	46,855	1.000	46,855 46,855	46,855 46,855	1.00 1.00	1.00 1.00
POLICE OFFICER 00013023	Courtney Jr,William M6C8		42,992	42,992	1.000	42,992 42,992	42,992 42,992	1.00 1.00	1.00 1.00
MGR, PROGRAM 00013051	Granier,Cynthia L E9B6		47,621	47,621	1.000	47,621 47,621	47,621 47,621	1.00 1.00	1.00 1.00
SECURITY OFFICER 00013059	Castro,Mario M M6S6		20,630	20,630	1.000	20,630 20,630	20,630 20,630	1.00 1.00	1.00 1.00
POLICE OFFICER 00013179	Leveritt,Chad M. M6C8		35,329	35,329	1.000	35,329 35,329	35,329 35,329	1.00 1.00	1.00 1.00
ADMNSTR, BUSINESS, DEPARTMENT 00013187	Martinez,Carolyn A D2J7		46,008	46,008	1.000	46,008 46,008	46,008 46,008	1.00 1.00	1.00 1.00
SECURITY OFFICER 00102182	Richard Jr,Walter M6S6		22,572	22,572	1.000	22,572 22,572	22,572 22,572	1.00 1.00	1.00 1.00
POLICE OFFICER 00102184	Golden,Troy S M6C8		51,094	51,094	1.000	51,094 51,094	51,094 51,094	1.00 1.00	1.00 1.00

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1026 H0169 F0402 NA (19028) CAMPUS POLICE
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Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
POLICE OFFICER 00102185	M6C8 Edmund, Yolanda D		40,696	40,696	1.000	40,696 40,696	40,696 40,696	1.00 1.00	1.00 1.00
SECURITY OFFICER 00102186	M6S6 Hardeway, Jeremy		20,630	20,630	1.000	20,630 20,630	20,630 20,630	1.00 1.00	1.00 1.00
POLICE OFFICER 00102187	M6C8 Wilson, Matthew Thomas		36,728	36,728	1.000	36,728 36,728	36,728 36,728	1.00 1.00	1.00 1.00
POLICE DISPATCHER 00102188	M6G6 Therrell, Sandra J		24,075	24,075	1.000	24,075 24,075	24,075 24,075	1.00 1.00	1.00 1.00
POLICE OFFICER 00104054	M6C8 Garza, Benjamin B.		35,329	35,329	1.000	35,329 35,329	35,329 35,329	1.00 1.00	1.00 1.00
ASST, ADMINISTRATIVE, EXEC 00106051	D5H4 Walker, Ginger K		61,663	61,663	1.000	61,663 61,663	61,663 61,663	1.00 1.00	1.00 1.00
SECURITY OFFICER 00107018	M6S6 Jamison, Pete		25,704	25,704	1.000	25,704 25,704	25,704 25,704	1.00 1.00	1.00 1.00
POLICE OFFICER 00108806	M6C8 Rosas, Frank		43,953	43,953	1.000	43,953 43,953	43,953 43,953	1.00 1.00	1.00 1.00
MGR, PUBLIC SAFETY SYSTEMS 00109328	M6F4 Sarkozi, David L		57,750	57,750	1.000	57,750 57,750	57,750 57,750	1.00 1.00	1.00 1.00
POLICE OFFICER 01005142	M6C8 McCourtney, Gabriel		39,923	39,923	1.000	39,923 39,923	39,923 39,923	1.00 1.00	1.00 1.00
POLICE OFFICER 01006491	M6C8 Couch, Anita M		39,318	39,318	1.000	39,318 39,318	39,318 39,318	1.00 1.00	1.00 1.00
POLICE OFFICER 01006492	M6C8 Arreola, Jose A		38,712	0	0.000	38,712 38,712	0 0	1.00 1.00	0.00 0.00
SECURITY OFFICER 01007726	M6S6 Hall, Mae Bell		22,843	22,843	1.000	22,843 22,843	22,843 22,843	1.00 1.00	1.00 1.00
SECURITY OFFICER 01007727	M6S6 Walsh, Stephen A		20,630	20,630	1.000	20,630 20,630	20,630 20,630	1.00 1.00	1.00 1.00
SECURITY OFFICER 01007728	M6S6 Elguezabal, Gustavo		22,843	22,843	1.000	22,843 22,843	22,843 22,843	1.00 1.00	1.00 1.00
SECURITY OFFICER 01007730	M6S6 Hoke, Jean C		22,405	22,405	1.000	22,405 22,405	22,405 22,405	1.00 1.00	1.00 1.00
MGR, PROGRAM 01008059	E9B6 Randle, A C		45,305	45,305	1.000	45,305 45,305	45,305 45,305	1.00 1.00	1.00 1.00

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1026 H0169 F0402 NA (19028) CAMPUS POLICE
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Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
POLICE OFFICER 01008484	Pruitt,Debra L	M6C8	35,329	35,329	1.000	35,329	35,329		1.00	1.00
POLICE OFFICER 01008485	Mayorga,Jason Michael	M6C8	35,329	35,329	1.000	35,329	35,329		1.00	1.00
POLICE OFFICER 01008486	O'Donley,Aaron Wesley	M6C8	37,522	37,522	1.000	37,522	37,522		1.00	1.00
POLICE SYSTEMS TECHNICIAN 01008538	Smith,Denisia R	M6G3	38,754	38,754	1.000	38,754	38,754		1.00	1.00
SECURITY OFFICER 01009908	Butler,Robert	M6S6	20,630	20,630	1.000	20,630	20,630		1.00	1.00
SECURITY OFFICER 01009909	Hernandez Sr,Jessie M	M6S6	20,630	20,630	1.000	20,630	20,630		1.00	1.00
DIR, EMERGENCY MGT 01010992	Mendez,Jose S.	D8L3	79,008	79,008	1.000	79,008	79,008		1.00	1.00
SPEC, EMERGENCY MGT 01010997	Boysen,Kelly R.	D8L4	52,008	52,008	1.000	52,008	52,008		1.00	1.00
ASST, FINANCIAL 1 01011501	Chavez,Sharon	D6X8	26,435	26,435	1.000	26,435	26,435		1.00	1.00
Position Budget Total			3,125,175	3,086,463					74.00	73.00

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1026 H0169 F0404 NA (19131) EMPLOYEE SECURITY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		17,300	17,300		
	Expenditure Total		17,300	17,300		
	Cost Center Total		17,300	17,300		

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1026 H0169 F1767 NA (31727) FIRE & SAFETY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	2	127,930	135,902	3.00	2.00
	Professional and Adm	2	127,930	135,902	3.00	2.00
B5039	L3-S&W, NON EXEMPT S	2	99,406	91,434	2.00	2.00
	Classified	2	99,406	91,434	2.00	2.00
	Expenditure Total		227,336	227,336	5.00	4.00
	Payroll Total	4	227,336	227,336	5.00	4.00
	Cost Center Total		227,336	227,336	5.00	4.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
FIRE MARSHAL, DEPUTY 00012996	M6E6		30,757	30,757	1.000	30,757	30,757	1.00	1.00
	Joseph,Huey V					30,757	30,757	1.00	1.00
FIRE MARSHAL 00013031	M6E2		85,747	85,747	1.000	85,747	85,747	1.00	1.00
	Bowden,Robert L					85,747	85,747	1.00	1.00
FIRE MARSHAL, ASSISTANT 00102401	M6E4		50,155	50,155	1.000	50,155	50,155	1.00	1.00
	Tremont,Joseph L					50,155	50,155	1.00	1.00
FIRE MARSHAL, DEPUTY 01010057	M6E6		30,444	30,444	1.000	30,444	30,444	1.00	1.00
	Wilson,Lance F.					30,444	30,444	1.00	1.00
	Position Budget Total		197,103	197,103				4.00	4.00

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1026 H0173 F0406 NA (19132) SAFETY & RISK MGMT - SAFETY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		37,703	37,703		
B5038	L3-S&W, EXEMPT STAFF	11	684,104	684,104	12.50	11.50
	Professional and Adm	11	684,104	684,104	12.50	11.50
	Expenditure Total		721,807	721,807	12.50	11.50
	Payroll Total	11	684,104	684,104	12.50	11.50
	Cost Center Total		721,807	721,807	12.50	11.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, ENVIRON HEALTH & RISK MGT 00013028	D8D4 Schneller,Robert D		100,688	100,688	1.000	100,688	100,688	1.00	1.00
OFFICER, ENVIRONMENTAL PROTECT 00013029	D8G6 Quisenberry,Hollie B		50,001	50,001	1.000	50,001	50,001	1.00	1.00
MGR, CHEMICAL & OCCUPIN SAFETY 00013034	D8F6 Sullivan,Emmett C		72,790	72,790	1.000	72,790	72,790	1.00	1.00
MGR, RADIATION SAFETY 00013036	D8F5 Inyang,Otu		73,270	73,270	1.000	73,270	73,270	1.00	1.00
SPECIALIST, SAFETY 00013037	D8K4 Shiwprasad,Sanjay		43,356	43,356	1.000	43,356	43,356	1.00	1.00
ASST, ADMINISTRATIVE 00013197	D5H8 Rax,Cydney		47,818	47,818	1.000	47,818	47,818	1.00	1.00
COORD, CLAIMS AND SAFETY 00013395	D8M6 Takiguchi,Hiromi U		44,592	44,592	1.000	44,592	44,592	1.00	1.00
LABORATORY SAFETY OFFICER 00106508	D8K4 Bryan,William		45,350	45,350	1.000	45,350	45,350	1.00	1.00
MANAGER, RISK 00108828	D8M4 Udoh,Eno-Obong Umanaette		59,400	59,400	1.000	59,400	59,400	1.00	1.00
MGR, BIOLOGICAL SAFETY 01005046	D8J6 2072-H0173-B1233-NA Edwards-Benford,Arlisa Kaye		36,528 36,528	36,528 36,528	0.500 0.500	73,056	73,056	1.00	1.00
ASST RADIATION SAFETY OFFICER 01010854	D8G5 Nam,Sangho		67,248	67,248	1.000	67,248	67,248	1.00	1.00
Position Budget Total			641,041	641,041				11.00	11.00

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1026 H0186 G0233 NA (19103) AGS AUTOMOTIVE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		11,762	15,000		
B5039	L3-S&W, NON EXEMPT S	5	181,867	181,867	5.00	5.00
	Classified	5	181,867	181,867	5.00	5.00
	Expenditure Total		193,629	196,867	5.00	5.00
	Payroll Total	5	181,867	181,867	5.00	5.00
	Cost Center Total		193,629	196,867	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
AUTO MECHANIC 00013209	L2G6		36,937	36,937	1.000	36,937	36,937	1.00	1.00
	Aranda, Sergio A					36,937	36,937	1.00	1.00
AUTO MECHANIC 00013210	L2G6		42,366	42,366	1.000	42,366	42,366	1.00	1.00
	Joubert, Charles					42,366	42,366	1.00	1.00
AUTO MECHANIC 00013211	L2G6		32,469	32,469	1.000	32,469	32,469	1.00	1.00
	Hadnot, Reginald E					32,469	32,469	1.00	1.00
EQUIPMENT MECHANIC 2 00013223	L9J4		39,923	39,923	1.000	39,923	39,923	1.00	1.00
	Jackson, Phillip A					39,923	39,923	1.00	1.00
EQUIPMENT MECHANIC 1 00040015	L9J6		30,172	30,172	1.000	30,172	30,172	1.00	1.00
	Gonzalez, Israel					30,172	30,172	1.00	1.00
Position Budget Total			181,867	181,867				5.00	5.00

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1026 H0187 G0235 NA (19140) AGS SOLID WASTE MGMT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		101,724	80,000		
B5039	L3-S&W, NON EXEMPT S	10	263,082	282,687	11.10	11.10
	Classified	10	263,082	282,687	11.10	11.10
B5040	L3-S&W, STUDENT EMPL	0	16,640	16,704	0.00	0.00
	Student Worker (Wage	0	16,640	16,704	0.00	0.00
	Expenditure Total		381,446	379,391	11.10	11.10
	Payroll Total	10	279,722	299,391	11.10	11.10
	Cost Center Total		381,446	379,391	11.10	11.10

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COLLECTOR, WASTE/RECYCLING 00013064	L7I5 Childress,Michael T		19,461	19,461	1.000	19,461	19,461	1.00	1.00
REFUSE COLLECTOR/DRIVER 00013215	L7I4 2060-H0185-F1102-NA Cortes,Pedro R		23,152	23,152	0.800	28,940	28,940	1.00	1.00
			5,788	5,788	0.200	28,940	28,940	1.00	1.00
COLLECTOR, WASTE/RECYCLING 00013216	L7I5 Howard,Ulonda G		18,792	18,792	1.000	18,792	18,792	1.00	1.00
COLLECTOR, WASTE/RECYCLING 00013219	L7I5 2060-H0185-F1102-NA Peters,Gregory		16,437	16,437	0.800	20,546	20,546	1.00	1.00
			4,109	4,109	0.200	20,546	20,546	1.00	1.00
SPVR, WASTE & RECYCLING 00013361	L7I2 King,Johnnie C		43,535	43,535	1.000	43,535	43,535	1.00	1.00
REFUSE COLLECTOR/DRIVER 00013368	L7I4 Simmonds,Vincent		21,924	21,924	1.000	21,924	21,924	1.00	1.00
COLLECTOR, WASTE/RECYCLING 00013369	L7I5 Romero,Efrain		24,952	24,952	1.000	24,952	24,952	1.00	1.00
REFUSE COLLECTOR/DRIVER 00100327	L7I4 White,Claude		23,031	0	0.000	23,031	0	1.00	0.00
COLLECTOR, WASTE/RECYCLING 00103430	L7I5 Nguyen,Huong L		23,678	23,678	1.000	23,678	23,678	1.00	1.00
GROUNDSKEEPER 1 00108028	L7G8 2060-H0185-F1102-NA Mata Jr,Demas		8,760	8,760	0.500	17,519	17,519	1.00	1.00
			8,760	8,760	0.500	17,519	17,519	1.00	1.00
COLLECTOR, WASTE/RECYCLING 01004062	L7I5 Killings,Eric W		18,103	18,103	1.000	18,103	18,103	1.00	1.00
			18,103	18,103		18,103	18,103	1.00	1.00
	Position Budget Total		241,824	218,793				11.00	10.00

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1026 H0188 G0237 NA (19141) GROUNDS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		114,516	65,000		
B5038	L3-S&W, EXEMPT STAFF	1	0	33,000	0.00	0.50
	Professional and Adm	1	0	33,000	0.00	0.50
B5039	L3-S&W, NON EXEMPT S	26	492,882	531,491	31.00	31.00
	Classified	26	492,882	531,491	31.00	31.00
	Expenditure Total		607,398	629,491	31.00	31.50
	Payroll Total	27	492,882	564,491	31.00	31.50
	Cost Center Total		607,398	629,491	31.00	31.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
MGR, LANDSCAPE & GROUNDS									
00013220	L1K3		60,000	30,000	0.500	60,000	60,000	1.00	1.00
	2064-H0450-G0530-NA		0	30,000	0.500				
	Warner,Roger William					60,000	60,000	1.00	1.00
SPVR, GROUNDS 1									
00013221	L7G2		33,743	33,743	1.000	33,743	33,743	1.00	1.00
	Banks,David W					33,743	33,743	1.00	1.00
GROUNDSKEEPER 1									
00013226	L7G8		23,908	23,908	1.000	23,908	23,908	1.00	1.00
	Bradford,Terry					23,908	23,908	1.00	1.00
SPVR, GROUNDS 1									
00013227	L7G2		33,743	33,743	1.000	33,743	33,743	1.00	1.00
	Mathis,Theron L					33,743	33,743	1.00	1.00
GROUNDSKEEPER 1									
00013230	L7G8		16,997	16,997	1.000	16,997	16,997	1.00	1.00
	Ramirez,David Andrew					16,997	16,997	1.00	1.00
GROUNDSKEEPER 1									
00013231	L7G8		17,561	17,561	1.000	17,561	17,561	1.00	1.00
	Arrez,Danny					17,561	17,561	1.00	1.00
GROUNDSKEEPER 1									
00013232	L7G8		22,112	22,112	1.000	22,112	22,112	1.00	1.00
	Hoang,Lam Van					22,112	22,112	1.00	1.00
GROUNDSKEEPER 2									
00013237	L7G6		27,520	27,520	1.000	27,520	27,520	1.00	1.00
	Sandoval,Baldemar					27,520	27,520	1.00	1.00
GROUNDSKEEPER 1									
00103427	L7G8		16,997	16,997	1.000	16,997	16,997	1.00	1.00
	Yancy,Matthew					16,997	16,997	1.00	1.00
GROUNDSKEEPER 1									
00103428	L7G8		17,435	17,435	1.000	17,435	17,435	1.00	1.00
	Nguyen,Khoi T					17,435	17,435	1.00	1.00
GROUNDSKEEPER 1									
00103429	L7G8		17,435	17,435	1.000	17,435	17,435	1.00	1.00
	Miller,Johnny R					17,435	17,435	1.00	1.00
GROUNDSKEEPER 2									
00105211	L7G6		19,314	19,314	1.000	19,314	19,314	1.00	1.00
	Goosby,Thomas					19,314	19,314	1.00	1.00
GROUNDSKEEPER 1									
00105212	L7G8		21,089	21,089	1.000	21,089	21,089	1.00	1.00
	Campos,Santana					21,089	21,089	1.00	1.00
GROUNDSKEEPER 1									
00105213	L7G8		18,124	18,124	1.000	18,124	18,124	1.00	1.00
	Williams,Henry L					18,124	18,124	1.00	1.00

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1026 H0188 G0237 NA (19141) GROUNDS
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
GROUNDKEEPER 1 00105568	L7G8 Brandley,Charlie D		16,997	16,997	1.000	16,997	16,997		1.00	1.00
GROUNDKEEPER 2 00105570	L7G6 Wright,Kenneth B		22,321	22,321	1.000	22,321	22,321		1.00	1.00
GROUNDKEEPER 1 00105572	L7G8 Sims Jr,Anthony Wayne		16,997	16,997	1.000	16,997	16,997		1.00	1.00
GROUNDKEEPER 1 00108026	L7G8 Melendez,Hector G		17,957	17,957	1.000	17,957	17,957		1.00	1.00
GROUNDKEEPER 1 00108027	L7G8 Kramer,Wesley Claude		16,997	16,997	1.000	16,997	16,997		1.00	1.00
GROUNDKEEPER 2 01004664	L7G6 Carter,Michael P		20,693	20,693	1.000	20,693	20,693		1.00	1.00
GROUNDKEEPER 2 01005717	L7G6 Rodriguez,Adam Dwayne		17,435	17,435	1.000	17,435	17,435		1.00	1.00
GROUNDKEEPER 1 01005901	L7G8 Alvarez,Alfredo I		17,853	17,853	1.000	17,853	17,853		1.00	1.00
GROUNDKEEPER 2 01005902	L7G6 Dickerson Jr,Eddie William		23,344	23,344	1.000	23,344	23,344		1.00	1.00
GROUNDKEEPER 2 01006694	L7G6 Rodriguez,Juan P		20,693	20,693	1.000	20,693	20,693		1.00	1.00
GROUNDKEEPER 1 01006840	L7G8 Villagomez,Juan		17,435	17,435	1.000	17,435	17,435		1.00	1.00
GROUNDKEEPER 1 01008494	L7G8 Aziz,Tahir		17,519	17,519	1.000	17,519	17,519		1.00	1.00
GROUNDKEEPER 1 01009947	L7G8 Molina,Alfredo Antonio		17,435	17,435	1.000	17,435	17,435		1.00	1.00
Position Budget Total			589,654	559,654					27.00	27.00

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1026 H0188 G0265 NA (10987) GROUNDS/TMC

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

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1026 H0189 G0243 NA (19143) HIGH VOLTAGE & NETWORK ELEC SV

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		117,847	140,000		
B5038	L3-S&W, EXEMPT STAFF	1	40,001	40,001	0.50	0.50
	Professional and Adm	1	40,001	40,001	0.50	0.50
B5039	L3-S&W, NON EXEMPT S	13	565,166	561,699	13.50	13.50
	Classified	13	565,166	561,699	13.50	13.50
B5040	L3-S&W, STUDENT EMPL	0	18,792	20,880	0.00	0.00
	Student Worker (Wage	0	18,792	20,880	0.00	0.00
	Expenditure Total		741,806	762,580	14.00	14.00
	Payroll Total	14	623,959	622,580	14.00	14.00
	Cost Center Total		741,806	762,580	14.00	14.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SPVR, ELECTRICAL 00013278	L2H2 Tubb,David W		53,537	53,537	1.000	53,537	53,537	1.00	1.00
SKILLED TRADES TECH 3 00013289	L3F6 Melcer,Lawrence J		43,347	43,347	1.000	43,347	43,347	1.00	1.00
LEAD ELECTRICIAN 00013290	L2H4 Wagner,Randy L		44,705	44,705	1.000	44,705	44,705	1.00	1.00
SPVR, ELECTRICAL 00013310	L2H2 Keilbach,Karl		56,376	56,376	1.000	56,376	56,376	1.00	1.00
JOURNEY ELECTRICIAN 00013311	L2H6 Heidebrecht,Charlie		36,749	36,749	1.000	36,749	36,749	1.00	1.00
LEAD ELECTRICIAN 00013313	L2H4 2060-H0185-F1102-NA Riker,Michael R		24,054 24,054	24,054 24,054	0.500 0.500	48,108	48,108	1.00	1.00
JOURNEY ELECTRICIAN 00013320	L2H6 Pettay,Christopher L		36,749	36,749	1.000	36,749	36,749	1.00	1.00
JOURNEY ELECTRICIAN 00013321	L2H6 Iniwan,Gerardo V		34,077	34,077	1.000	34,077	34,077	1.00	1.00
JOURNEY ELECTRICIAN 00013322	L2H6 Youngblood,Larry C		41,218	41,218	1.000	41,218	41,218	1.00	1.00
EMERGENCY GENERATOR MECHANIC 00013323	L5M6 Mahaffey,Christopher M		36,394	36,394	1.000	36,394	36,394	1.00	1.00
JOURNEY ELECTRICIAN 00013324	L2H6 Davila,David A		36,916	36,916	1.000	36,916	36,916	1.00	1.00
MGR, ELEC & ELEVATOR SYS 00013385	L2J1 1026-H0189-G0253-NA Rahurkar,Avinash		40,001 40,001	40,001 40,001	0.500 0.500	80,001	80,001	1.00	1.00
JOURNEY ELECTRICIAN 01003703	L2H6 Plascencia,Mario A		40,320	40,320	1.000	40,320	40,320	1.00	1.00
JOURNEY ELECTRICIAN 01006688	L2H6 Warren,Greg S		40,508	40,508	1.000	40,508	40,508	1.00	1.00
Position Budget Total			564,951	564,951				14.00	14.00

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1026 H0189 G0245 NA (19144) UTILITIES ENERGY MGT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		155,849	95,000		
B5038	L3-S&W, EXEMPT STAFF	1	52,816	60,000	1.00	1.00
	Professional and Adm	1	52,816	60,000	1.00	1.00
B5039	L3-S&W, NON EXEMPT S	6	256,487	228,957	7.75	7.75
	Classified	6	256,487	228,957	7.75	7.75
	Expenditure Total		465,152	383,957	8.75	8.75
	Payroll Total	7	309,303	288,957	8.75	8.75
	Cost Center Total		465,152	383,957	8.75	8.75

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
SKILLED TRADES TECH 2 00013266	L3F7 Longoria, Stephen I		34,703	34,703	1.000	34,703	34,703		1.00	1.00
SKILLED TRADES TECH 3 00013268	L3F6 Casso, Ramiro		41,364	41,364	1.000	41,364	41,364		1.00	1.00
EMECS TECH 00013269	L5H6 2060-H0185-F1102-NA Jimenez, Benjamin E		25,918	25,918	0.750	34,557	34,557		1.00	1.00
			8,639	8,639	0.250	34,557	34,557		1.00	1.00
MGR, PLANNED MAINTENANCE 00013272	L1B6 Martin, Donald R		52,816	52,816	1.000	52,816	52,816		1.00	1.00
LEAD EMECS TECH 00013276	L5H4 Patrick, Brian J		46,584	46,584	1.000	46,584	46,584		1.00	1.00
TECH 2, BLDG MGT SYS 00013325	L5H5 Williams, Demond		38,628	38,628	1.000	38,628	38,628		1.00	1.00
LEAD EMECS TECH 01003918	L5H4 White III, Feddel H		41,760	41,760	1.000	41,760	41,760		1.00	1.00
	Position Budget Total		281,773	281,773					7.00	7.00

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1026 H0189 G0247 NA (18995) UTILITIES DISTRIBUTION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		268,023	340,000		
B5038	L3-S&W, EXEMPT STAFF	1	61,772	112,772	1.00	2.00
	Professional and Adm	1	61,772	112,772	1.00	2.00
B5039	L3-S&W, NON EXEMPT S	14	580,179	580,179	16.50	16.50
	Classified	14	580,179	580,179	16.50	16.50
	Expenditure Total		909,974	1,032,951	17.50	18.50
	Payroll Total	15	641,951	692,951	17.50	18.50
	Cost Center Total		909,974	1,032,951	17.50	18.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
JOURNEY HVAC MECHANIC 00013243	L5I6 Benavidez, Emilio R		32,699	32,699	1.000	32,699	32,699		1.00	1.00
LEAD HVAC MECHANIC 00013267	L5I4 Pinal, Baldemar		40,821	40,821	1.000	40,821	40,821		1.00	1.00
MGR, HVAC SYSTEMS 00013275	L1M4 Madrigal Jr, Louis		61,772	61,772	1.000	61,772	61,772		1.00	1.00
SPVR, MECHANICAL 00013277	L5I2 Gonzalez, Jesus M		53,892	53,892	1.000	53,892	53,892		1.00	1.00
INSULATION MECHANIC 00013279	L5L6 Cadena, Cone S		39,401	39,401	1.000	39,401	39,401		1.00	1.00
LEAD HVAC MECHANIC 00013283	L5I4 Dawson, Robert J		49,883	49,883	1.000	49,883	49,883		1.00	1.00
INSULATION MECHANIC 00013284	L5L6 2060-H0185-F1102-NA King, Robert E		21,131	21,131	0.500	42,262	42,262		1.00	1.00
LEAD HVAC MECHANIC 00013285	L5I4 Robertson, John F		41,092	41,092	1.000	41,092	41,092		1.00	1.00
SKILLED TRADES TECH 3 00013286	L3F6 Villanueva, Armando R		40,800	40,800	1.000	40,800	40,800		1.00	1.00
TRADES ASSISTANT 00013288	L3F9 Livingston, William A		27,520	27,520	1.000	27,520	27,520		1.00	1.00
JOURNEY HVAC MECHANIC 00013291	L5I6 Arrazolo, Manuel		32,907	32,907	1.000	32,907	32,907		1.00	1.00
JOURNEY HVAC MECHANIC 00013337	L5I6 Marcelino, Jesus Malana		38,190	38,190	1.000	38,190	38,190		1.00	1.00
SKILLED TRADES TECH 2 00013342	L3F7 Moselina, Roy E		33,492	33,492	1.000	33,492	33,492		1.00	1.00
LEAD HVAC MECHANIC 00013344	L5I4 Tajonera, Rey T		48,296	48,296	1.000	48,296	48,296		1.00	1.00

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1026 H0189 G0247 NA (18995) UTILITIES DISTRIBUTION
 (Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
JOURNEY HVAC MECHANIC 00013348	L5I6		38,127	38,127	1.000	38,127	38,127		1.00	1.00
	Hernandez, Francisco					38,127	38,127		1.00	1.00
	Position Budget Total		600,023	600,023					15.00	15.00

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1026 H0189 G0253 NA (45905) BDG ELEV MAINTENANCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		90,082	80,000		
B5038	L3-S&W, EXEMPT STAFF	1	40,001	40,001	0.50	0.50
	Professional and Adm	1	40,001	40,001	0.50	0.50
B5039	L3-S&W, NON EXEMPT S	6	225,382	238,411	6.00	6.00
	Classified	6	225,382	238,411	6.00	6.00
	Expenditure Total		355,465	358,412	6.50	6.50
	Payroll Total	7	265,383	278,412	6.50	6.50
	Cost Center Total		355,465	358,412	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
MGR, ELEC & ELEVATOR SYS										
00013385	L2J1		40,001	40,001	0.500	80,001	80,001		1.00	1.00
	1026-H0189-G0243-NA		40,001	40,001	0.500					
	Rahurkar, Avinash					80,001	80,001		1.00	1.00
HELPER, ELEVATOR MECHANIC										
00013387	L2J8		24,305	24,305	1.000	24,305	24,305		1.00	1.00
	White, Steven B					24,305	24,305		1.00	1.00
JOURNEY ELEVATOR MECHANIC										
00013388	L2J6		39,798	39,798	1.000	39,798	39,798		1.00	1.00
	Guerrero, Roy					39,798	39,798		1.00	1.00
LEAD ELEVATOR MECHANIC										
00013390	L2J4		57,984	57,984	1.000	57,984	57,984		1.00	1.00
	Wilson Sr, Jerry L					57,984	57,984		1.00	1.00
HELPER, ELEVATOR MECHANIC										
00013391	L2J8		24,305	24,305	1.000	24,305	24,305		1.00	1.00
	Gonzales, Rogelio					24,305	24,305		1.00	1.00
JOURNEY ELEVATOR MECHANIC										
01002982	L2J6		39,819	39,819	1.000	39,819	39,819		1.00	1.00
	Martinez, Martin					39,819	39,819		1.00	1.00
ELEVATOR ADJUSTOR/INSPECTOR										
01011481	L2J2		52,200	52,200	1.000	52,200	52,200		1.00	1.00
	Aguilar, Michael					52,200	52,200		1.00	1.00
	Position Budget Total		278,412	278,412					7.00	7.00

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1026 H0189 G0610 NA (43385) FIRE ALARM SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		26,780	40,000		
B5039	L3-S&W, NON EXEMPT S	5	258,040	250,625	6.00	6.00
	Classified	5	258,040	250,625	6.00	6.00
	Expenditure Total		284,820	290,625	6.00	6.00
	Payroll Total	5	258,040	250,625	6.00	6.00
	Cost Center Total		284,820	290,625	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
FIRE ALARM TECHNICIAN 1									
00013280	L2I4		35,476	35,476	1.000	35,476	35,476	1.00	1.00
	Livingston,William Athus					35,476	35,476	1.00	1.00
JOURNEY ELECTRICIAN									
00013298	L2H6		46,876	46,876	1.000	46,876	46,876	1.00	1.00
	Luong,Nhi Van					46,876	46,876	1.00	1.00
SPVR, FIRE ALARM SHOP									
00013308	L2H3		54,852	54,852	1.000	54,852	54,852	1.00	1.00
	Hajecate,Arthur					54,852	54,852	1.00	1.00
FIRE ALARM TECHNICIAN 2									
00013309	L2I5		39,672	39,672	1.000	39,672	39,672	1.00	1.00
	Lopez,Bennie					39,672	39,672	1.00	1.00
LEAD FIRE ALARM TECH									
00013317	L2H9		46,751	46,751	1.000	46,751	46,751	1.00	1.00
	Galeas,Jose C					46,751	46,751	1.00	1.00
	Position Budget Total		223,627	223,627				5.00	5.00

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1026 H0189 G3486 NA (44487) UTILITIES-POWER PLANT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		217,841	300,000		
B5038	L3-S&W, EXEMPT STAFF	3	246,547	246,547	2.00	3.00
	Professional and Adm	3	246,547	246,547	2.00	3.00
B5039	L3-S&W, NON EXEMPT S	11	468,010	468,010	13.00	13.00
	Classified	11	468,010	468,010	13.00	13.00
	Expenditure Total		932,398	1,014,557	15.00	16.00
	Payroll Total	14	714,557	714,557	15.00	16.00
	Cost Center Total		932,398	1,014,557	15.00	16.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
STATIONARY ENGINEER 00013244	L5J6 Peacock,Clifton W		42,512	42,512	1.000	42,512	42,512		1.00	1.00
SPVR, CENTRAL PLANTS 00013245	L5H2 Robinson,Paul H		54,831	54,831	1.000	54,831	54,831		1.00	1.00
STATIONARY ENGINEER 00013247	L5J6 Johnson,Don A		42,429	42,429	1.000	42,429	42,429		1.00	1.00
STATIONARY ENGINEER 00013248	L5J6 Jenkins,William A		41,719	41,719	1.000	41,719	41,719		1.00	1.00
STATIONARY ENGINEER 00013249	L5J6 Martinez,Ron D		42,157	42,157	1.000	42,157	42,157		1.00	1.00
STATIONARY ENGINEER, ASST 00013250	L5J8 Evans,Ricky D.		30,297	30,297	1.000	30,297	30,297		1.00	1.00
STATIONARY ENGINEER, ASST 00013252	L5J8 Gomez,Michael A		30,715	30,715	1.000	30,715	30,715		1.00	1.00
STATIONARY ENGINEER, ASST 00013253	L5J8 Nguyen,Thanh Van		34,369	34,369	1.000	34,369	34,369		1.00	1.00
POWER PLANT MECHANIC 00013254	L5K6 Gonzalez,Jesse		35,121	35,121	1.000	35,121	35,121		1.00	1.00
POWER PLANT MECHANIC 00013256	L5K6 Galvan,David		33,513	33,513	1.000	33,513	33,513		1.00	1.00
STATIONARY ENGINEER, ASST 00013257	L5J8 Luckey,Byron		30,276	30,276	1.000	30,276	30,276		1.00	1.00
DIR, FACILITIES OPS & MAINT 00013262	L1L4 Kapileshwari,Sameer		101,640	101,640	1.000	101,640	101,640		1.00	1.00
COORD, ADMINISTRATIVE 00013281	D2R6 Livingston,Estela M		44,907	44,907	1.000	44,907	44,907		1.00	1.00
COORD, ASBESTOS & SAFETY 01011303	D8H6 Khambhati,Dushyant Padmakant		45,000	45,000	1.000	45,000	45,000		1.00	1.00
Position Budget Total			609,486	609,486					14.00	14.00

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1026 H0190 G0020 NA (41134) LABOR SHOP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		35,522	35,000		
B5039	L3-S&W, NON EXEMPT S	4	133,113	132,590	8.00	5.00
	Classified	4	133,113	132,590	8.00	5.00
	Expenditure Total		168,635	167,590	8.00	5.00
	Payroll Total	4	133,113	132,590	8.00	5.00
	Cost Center Total		168,635	167,590	8.00	5.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SKILLED TRADES TECH 2									
00013360	Brazil, Myrlin L	L3F7	42,282	42,282	1.000	42,282	42,282	1.00	1.00
TRADES ASSISTANT									
00013367	Elwood, Keenan M	L3F9	19,649	0	0.000	19,649	0	1.00	0.00
TRADES ASSISTANT									
00013370	Fraga, Samuel	L3F9	28,648	28,648	1.000	28,648	28,648	1.00	1.00
TRADES ASSISTANT									
00013372	Turner, James Edward	L3F9	19,314	19,314	1.000	19,314	19,314	1.00	1.00
TRADES ASSISTANT									
00013373	Robinson, Curtis A	L3F9	22,697	22,697	1.000	22,697	22,697	1.00	1.00
	Position Budget Total		132,590	112,941				5.00	4.00

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1026 H0190 G0249 NA (12124) CFS ADMIN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		25,594	33,671		
B5038	L3-S&W, EXEMPT STAFF	3	254,636	213,611	4.00	3.00
	Professional and Adm	3	254,636	213,611	4.00	3.00
B5039	L3-S&W, NON EXEMPT S	2	162,615	65,167	6.00	2.00
	Classified	2	162,615	65,167	6.00	2.00
B5040	L3-S&W, STUDENT EMPL	0	42,047	1,000	0.00	0.00
	Student Worker (Wage	0	42,047	1,000	0.00	0.00
	Expenditure Total		484,892	313,449	10.00	5.00
	Payroll Total	5	459,298	279,778	10.00	5.00
	Cost Center Total		484,892	313,449	10.00	5.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DISPATCHER, FACILITIES									
00013229	L1J8		40,153	0	0.000	40,153	40,153	1.00	1.00
	1026-H0510-G0767-NA		0	40,153	1.000				
	Markin,Benjamin Franklin V					40,153	40,153	1.00	1.00
MGR, CENTRAL FACILITY SVCS									
00013295	L1J5		60,000	60,000	1.000	60,000	60,000	1.00	1.00
	Smith,Neal C					60,000	60,000	1.00	1.00
OFFICE ASST 1									
00013296	D4H8		29,253	0	0.000	29,253	29,253	1.00	1.00
	1026-H0510-G0767-NA		0	29,253	1.000				
	Tisby,Carla					29,253	29,253	1.00	1.00
COORD, OFFICE									
00013297	D4H4		37,250	37,250	1.000	37,250	37,250	1.00	1.00
	Brown,Annette M					37,250	37,250	1.00	1.00
DIR, CENTRAL FACILITY SVCS									
00013393	L1J1		88,611	88,611	1.000	88,611	88,611	1.00	1.00
	Villarreal,Carlos					88,611	88,611	1.00	1.00
OFFICE ASST 2									
00013475	D4H7		27,917	27,917	1.000	27,917	27,917	1.00	1.00
	Soriano,Elizabeth					27,917	27,917	1.00	1.00
MGR, CENTRAL FACILITY SVCS									
00013486	L1J5		65,000	65,000	1.000	65,000	65,000	1.00	1.00
	Ballowe,James					65,000	65,000	1.00	1.00
SPVR, OFFICE									
00101125	D4H2		41,025	0	0.000	41,025	41,025	1.00	1.00
	1026-H0510-G0767-NA		0	41,025	1.000				
	Cabello,Esperanza D					41,025	41,025	1.00	1.00
	Position Budget Total		389,209	278,778				8.00	8.00

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1026 H0190 G0611 NA (36507) LOCK SHOP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		24,334	40,000		
B5039	L3-S&W, NON EXEMPT S	3	205,838	160,820	5.00	4.00
	Classified	3	205,838	160,820	5.00	4.00
	Expenditure Total		230,172	200,820	5.00	4.00
	Payroll Total	4	205,838	160,820	5.00	4.00
	Cost Center Total		230,172	200,820	5.00	4.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
OFFICE ASST 2									
00013205	D4H7		32,928	0	0.000	32,928	32,928	1.00	1.00
	1026-H0510-G0767-NA		0	32,928	1.000				
	Ghalib,Evelyn Joyce					32,928	32,928	1.00	1.00
JOURNEY LOCKSMITH									
00013212	L3I6		33,221	33,221	1.000	33,221	33,221	1.00	1.00
	Winfree,Clara M					33,221	33,221	1.00	1.00
JOURNEY LOCKSMITH									
00013326	L3I6		33,889	33,889	1.000	33,889	33,889	1.00	1.00
	Caltzontzint,Jesse					33,889	33,889	1.00	1.00
MGR, PROJECT									
00013328	E9B4		57,170	57,170	1.000	57,170	57,170	1.00	1.00
	Brungardt,Penny L					57,170	57,170	1.00	1.00
ACCESS CONTROL TECH									
01011476	L3I5		36,540	36,540	1.000	36,540	36,540	1.00	1.00
	Schoff,Stephen Jacob					36,540	36,540	1.00	1.00
	Position Budget Total		193,748	160,820				5.00	5.00

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1026 H0191 G0255 NA (18997) CS CUSTODIAL SERVICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		205,382	290,000		
B5039	L3-S&W, NON EXEMPT S	151	3,107,511	3,107,511	**.**	**.**
	Classified	151	3,107,511	3,107,511	**.**	**.**
	Expenditure Total		3,312,893	3,397,511	**.**	**.**
	Payroll Total	151	3,107,511	3,107,511	**.**	**.**
	Cost Center Total		3,312,893	3,397,511	**.**	**.**

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
LEAD CUSTODIAN 00013396	L7J4 Garza, Carolina		22,321	22,321	1.000	22,321	22,321	1.00	1.00
CUSTODIAL SUPERVISOR 2 00013398	L1J6 Kabus, Kathryn A		38,983	38,983	1.000	38,983	38,983	1.00	1.00
CUSTODIAN 3 00013399	L7J7 Simmonds, Liliana		39,464	39,464	1.000	39,464	39,464	1.00	1.00
CUSTODIAN 3 00013401	L7J7 Lara, Nicolas M		32,385	32,385	1.000	32,385	32,385	1.00	1.00
LEAD CUSTODIAN 00013404	L7J4 Vaughn, John Fitzgerald		20,880	0	0.000	20,880	0	1.00	0.00
LEAD CUSTODIAN 00013405	L7J4 Castellar, Eduardo		21,152	21,152	1.000	21,152	21,152	1.00	1.00
CUSTODIAN 3 00013407	L7J7 Cabrerera, Eddie B		21,048	21,048	1.000	21,048	21,048	1.00	1.00
LEAD CUSTODIAN 00013408	L7J4 Esparza, Santos G		26,831	26,831	1.000	26,831	26,831	1.00	1.00
CUSTODIAN 3 00013409	L7J7 Reynolds, Kay Laletta		21,444	21,444	1.000	21,444	21,444	1.00	1.00
LEAD CUSTODIAN 00013410	L7J4 Hancock, John		23,866	23,866	1.000	23,866	23,866	1.00	1.00
LEAD CUSTODIAN 00013411	L7J4 Luna, Leticia		24,367	24,367	1.000	24,367	24,367	1.00	1.00
CUSTODIAN 3 00013412	L7J7 Dollagaray, Ivonne		23,470	23,470	1.000	23,470	23,470	1.00	1.00
LEAD CUSTODIAN 00013414	L7J4 Johnson, Maria Doris		30,611	30,611	1.000	30,611	30,611	1.00	1.00
CUSTODIAN 1 00013415	L7J9 Jimenez, Dalila P		17,435	17,435	1.000	17,435	17,435	1.00	1.00
CUSTODIAN 1 00013416	L7J9 Batchelor, Charles j		15,138	15,138	1.000	15,138	15,138	1.00	1.00

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1026 H0191 G0255 NA (18997) CS CUSTODIAL SERVICE

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Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
CUSTODIAN 3 00013417	Palacios,Paz R	L7J7	23,616	23,616	1.000	23,616 23,616	23,616 23,616	1.00 1.00	1.00 1.00
CUSTODIAN 2 00013418	Martinez,Josephine	L7J8	18,897	18,897	1.000	18,897 18,897	18,897 18,897	1.00 1.00	1.00 1.00
CUSTODIAN 2 00013419	Gonzalez,Martha	L7J8	18,813	18,813	1.000	18,813 18,813	18,813 18,813	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013421	Smith,Wonsie	L7J9	15,619	15,619	1.000	15,619 15,619	15,619 15,619	1.00 1.00	1.00 1.00
CUSTODIAN 2 00013423	Mucker,Alice Faye	L7J8	21,549	21,549	1.000	21,549 21,549	21,549 21,549	1.00 1.00	1.00 1.00
CUSTODIAN 2 00013424	Alcala,Maria L	L7J8	18,646	18,646	1.000	18,646 18,646	18,646 18,646	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013425	Rodriguez,Orbelina	L7J9	15,598	15,598	1.000	15,598 15,598	15,598 15,598	1.00 1.00	1.00 1.00
CUSTODIAN 2 00013426	Martinez,Lupe	L7J8	18,709	18,709	1.000	18,709 18,709	18,709 18,709	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013427	Vazquez,Ana D	L7J9	15,138	15,138	1.000	15,138 15,138	15,138 15,138	1.00 1.00	1.00 1.00
CUSTODIAN 2 00013428	Garcia,Blanca E	L7J8	20,985	20,985	1.000	20,985 20,985	20,985 20,985	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013429	Winfree,Monica M	L7J9	15,138	15,138	1.000	15,138 15,138	15,138 15,138	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013430	Roman,Maria L	L7J9	15,598	15,598	1.000	15,598 15,598	15,598 15,598	1.00 1.00	1.00 1.00
CUSTODIAN 3 00013431	Nanez,Maria	L7J7	23,094	23,094	1.000	23,094 23,094	23,094 23,094	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013433	Pena,Isidora	L7J9	16,746	16,746	1.000	16,746 16,746	16,746 16,746	1.00 1.00	1.00 1.00
CUSTODIAN 2 00013434	Guzman,Antonia	L7J8	20,442	20,442	1.000	20,442 20,442	20,442 20,442	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013435	Bailey,Thomas R	L7J9	16,788	16,788	1.000	16,788 16,788	16,788 16,788	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013436	Angamarca,Nora A	L7J9	16,663	16,663	1.000	16,663 16,663	16,663 16,663	1.00 1.00	1.00 1.00

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1026 H0191 G0255 NA (18997) CS CUSTODIAL SERVICE

(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
CUSTODIAN 1 00013437	L7J9 Franklin, Donna Shree		15,452	15,452	1.000	15,452	15,452	1.00	1.00
CUSTODIAN 3 00013438	L7J7 Romero, Olga N		22,509	22,509	1.000	22,509	22,509	1.00	1.00
CUSTODIAN 2 00013439	L7J8 Barillas Morales, Yesenia		18,792	18,792	1.000	18,792	18,792	1.00	1.00
CUSTODIAN 2 00013440	L7J8 Betancourt, Rosa Maria		19,064	19,064	1.000	19,064	19,064	1.00	1.00
CUSTODIAN 00013441	L7J8 Mendoza, Maria E		15,744	15,744	1.000	15,744	15,744	1.00	1.00
CUSTODIAN 3 00013443	L7J7 Silva, Martha I		21,945	21,945	1.000	21,945	21,945	1.00	1.00
CUSTODIAN 1 00013444	L7J9 Martinez, Graciela		16,391	16,391	1.000	16,391	16,391	1.00	1.00
CUSTODIAN 1 00013445	L7J9 Guzman, Jose		17,289	17,289	1.000	17,289	17,289	1.00	1.00
CUSTODIAN 2 00013446	L7J8 Aranda, Maria Marta		20,379	20,379	1.000	20,379	20,379	1.00	1.00
CUSTODIAN 3 00013447	L7J7 Lopez, Margarita		25,349	25,349	1.000	25,349	25,349	1.00	1.00
CUSTODIAN 1 00013448	L7J9 Marquez, Elba Patricia		15,744	15,744	1.000	15,744	15,744	1.00	1.00
CUSTODIAN 2 00013449	L7J8 Flowers, Lillian A		19,252	19,252	1.000	19,252	19,252	1.00	1.00
CUSTODIAN 1 00013450	L7J9 Hernandez, Armida		15,598	15,598	1.000	15,598	15,598	1.00	1.00
CUSTODIAN 1 00013451	L7J9 Morales, Rosa R		16,391	16,391	1.000	16,391	16,391	1.00	1.00
CUSTODIAN 1 00013452	L7J9 Guzman, Maria		16,245	16,245	1.000	16,245	16,245	1.00	1.00
CUSTODIAN 1 00013453	L7J9 Ramirez, Maria E		15,598	15,598	1.000	15,598	15,598	1.00	1.00
CUSTODIAN 1 00013454	L7J9 Delgado, Sally Y		18,208	18,208	1.000	18,208	18,208	1.00	1.00

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Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
CUSTODIAN 2 00013455	L7J8 Quinteros,Sandra Y		18,730	18,730	1.000	18,730 18,730	18,730 18,730	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013456	L7J9 Thomas,Annie L		17,623	17,623	1.000	17,623 17,623	17,623 17,623	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013457	L7J9 Martinez,Felipa Margarita		15,598	15,598	1.000	15,598 15,598	15,598 15,598	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013458	L7J9 Brown,Marcus K		15,138	15,138	1.000	15,138 15,138	15,138 15,138	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013459	L7J9 Gomez,Miriam Griselda		15,598	15,598	1.000	15,598 15,598	15,598 15,598	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013460	L7J9 Mahoney,Bridgette Mirchelle		18,041	18,041	1.000	18,041 18,041	18,041 18,041	1.00 1.00	1.00 1.00
CUSTODIAN 3 00013461	L7J7 Alvarado,Rosa		22,196	22,196	1.000	22,196 22,196	22,196 22,196	1.00 1.00	1.00 1.00
CUSTODIAN 2 00013462	L7J8 Romero,Gilma		18,792	18,792	1.000	18,792 18,792	18,792 18,792	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013464	L7J9 Thomas,Tamara J		15,452	15,452	1.000	15,452 15,452	15,452 15,452	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013465	L7J9 Torres,Maria D		15,452	15,452	1.000	15,452 15,452	15,452 15,452	1.00 1.00	1.00 1.00
CUSTODIAN 3 00013466	L7J7 Blanco,Teresa		22,676	22,676	1.000	22,676 22,676	22,676 22,676	1.00 1.00	1.00 1.00
CUSTODIAN 2 00013467	L7J8 Manning,Betty L		20,546	20,546	1.000	20,546 20,546	20,546 20,546	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013468	L7J9 White,Joseph G		15,452	15,452	1.000	15,452 15,452	15,452 15,452	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013469	L7J9 Alaniz,Raquel		18,312	18,312	1.000	18,312 18,312	18,312 18,312	1.00 1.00	1.00 1.00
CUSTODIAN 3 00013470	L7J7 Luna,Maria I		26,894	26,894	1.000	26,894 26,894	26,894 26,894	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013471	L7J9 Vazquez,Dolores		17,686	17,686	1.000	17,686 17,686	17,686 17,686	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013472	L7J9 Montes,Maria R		17,728	17,728	1.000	17,728 17,728	17,728 17,728	1.00 1.00	1.00 1.00

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Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
CUSTODIAN 1 00013473	Mojica, Maria C	L7J9	15,598	15,598	1.000	15,598	15,598	1.00	1.00
CUSTODIAN 1 00013474	Allen, Diamond B.	L7J9	15,138	15,138	1.000	15,138	15,138	1.00	1.00
CUSTODIAN 2 00013476	Rodriquez, Adriana	L7J8	19,502	19,502	1.000	19,502	19,502	1.00	1.00
CUSTODIAN 1 00013477	Owens, Walter G	L7J9	16,934	16,934	1.000	16,934	16,934	1.00	1.00
CUSTODIAN 1 00013478	Ireland, Paul D	L7J9	15,138	15,138	1.000	15,138	15,138	1.00	1.00
CUSTODIAN 1 00013480	Alvarez, Maria L	L7J9	17,122	17,122	1.000	17,122	17,122	1.00	1.00
CUSTODIAN 1 00013481	Lagard, Lowell	L7J9	17,164	17,164	1.000	17,164	17,164	1.00	1.00
CUSTODIAN 2 00013483	Alvarado, Francisca	L7J8	20,358	20,358	1.000	20,358	20,358	1.00	1.00
CUSTODIAN 3 00013484	Pastran, Maria C	L7J7	23,010	23,010	1.000	23,010	23,010	1.00	1.00
CUSTODIAN 2 00013485	Ibarra, Patricia	L7J8	19,001	19,001	1.000	19,001	19,001	1.00	1.00
CUSTODIAN 1 00013487	Vilchis, Monica	L7J9	16,788	16,788	1.000	16,788	16,788	1.00	1.00
CUSTODIAN 1 00013488	Postel, Ene delia	L7J9	16,412	16,412	1.000	16,412	16,412	1.00	1.00
CUSTODIAN 1 00013489	Hernandez, Esmeralda E	L7J9	18,250	18,250	1.000	18,250	18,250	1.00	1.00
CUSTODIAN 1 00013490	Caro De Cruz, Maria M	L7J9	15,452	15,452	1.000	15,452	15,452	1.00	1.00
CUSTODIAN 2 00013491	Solis, Jesus D	L7J8	19,377	19,377	1.000	19,377	19,377	1.00	1.00
CUSTODIAN 3 00013492	Mendoza, Gustavo	L7J7	25,182	25,182	1.000	25,182	25,182	1.00	1.00
CUSTODIAN 2 00013494	Salazar, Mercedes R	L7J8	20,358	20,358	1.000	20,358	20,358	1.00	1.00

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CUSTODIAN 1 00013495	L7J9 Potts,Deloise Jean		17,164	17,164	1.000	17,164 17,164	17,164 17,164	1.00 1.00	1.00 1.00
CUSTODIAN 2 00013496	L7J8 Vasquez,Yanira I		18,792	18,792	1.000	18,792 18,792	18,792 18,792	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013497	L7J9 Flores,Herlinda		16,412	16,412	1.000	16,412 16,412	16,412 16,412	1.00 1.00	1.00 1.00
CUSTODIAN 2 00013498	L7J8 Vasquez,Maria G		20,108	20,108	1.000	20,108 20,108	20,108 20,108	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013499	L7J9 Fulkerson,Rosa M		16,391	16,391	1.000	16,391 16,391	16,391 16,391	1.00 1.00	1.00 1.00
CUSTODIAN 2 00013501	L7J8 Quiroz,Maria A		19,669	19,669	1.000	19,669 19,669	19,669 19,669	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013502	L7J9 Mendoza,Rosalinda		15,138	15,138	1.000	15,138 15,138	15,138 15,138	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013503	L7J9 Rubio,Guadalupe		17,456	17,456	1.000	17,456 17,456	17,456 17,456	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013505	L7J9 Carrasco,Adriana		15,138	15,138	1.000	15,138 15,138	15,138 15,138	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013507	L7J9 Hernandez,SanJuana D		15,598	15,598	1.000	15,598 15,598	15,598 15,598	1.00 1.00	1.00 1.00
CUSTODIAN 3 00013508	L7J7 Ramos,Aurora R		24,012	24,012	1.000	24,012 24,012	24,012 24,012	1.00 1.00	1.00 1.00
CUSTODIAN 2 00013509	L7J8 Cage,Rosie L		21,653	21,653	1.000	21,653 21,653	21,653 21,653	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013510	L7J9 Johnson,Joanne B		15,452	15,452	1.000	15,452 15,452	15,452 15,452	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013511	L7J9 Rodriguez,Jr,Trinidad		15,138	15,138	1.000	15,138 15,138	15,138 15,138	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013513	L7J9 Nevels,Raymond C		16,704	16,704	1.000	16,704 16,704	16,704 16,704	1.00 1.00	1.00 1.00
CUSTODIAN 3 00013514	L7J7 Vargas,Beatriz R		24,075	24,075	1.000	24,075 24,075	24,075 24,075	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013515	L7J9 Harris,Patrice L		15,138	15,138	1.000	15,138 15,138	15,138 15,138	1.00 1.00	1.00 1.00

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Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
CUSTODIAN 1 00013517	L7J9 Fletcher, Carla Yvonne		15,138	15,138	1.000	15,138 15,138	15,138 15,138	1.00 1.00	1.00 1.00
CUSTODIAN 3 00013518	L7J7 Villarreal, Elvira		23,407	23,407	1.000	23,407 23,407	23,407 23,407	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013519	L7J9 Alvarez, Jaime		17,707	17,707	1.000	17,707 17,707	17,707 17,707	1.00 1.00	1.00 1.00
CUSTODIAN 2 00013520	L7J8 Rodriguez, Maria Estela		18,792	18,792	1.000	18,792 18,792	18,792 18,792	1.00 1.00	1.00 1.00
CUSTODIAN 2 00013521	L7J8 Betancourt, Francisca		19,857	19,857	1.000	19,857 19,857	19,857 19,857	1.00 1.00	1.00 1.00
CUSTODIAN 2 00013522	L7J8 Andrade, Guadalupe Y		19,127	19,127	1.000	19,127 19,127	19,127 19,127	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013523	L7J9 Dixon, Timothy Craig		15,138	15,138	1.000	15,138 15,138	15,138 15,138	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013524	L7J9 Toler, Larry J		15,932	15,932	1.000	15,932 15,932	15,932 15,932	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013525	L7J9 Garcia, Minerva		15,598	15,598	1.000	15,598 15,598	15,598 15,598	1.00 1.00	1.00 1.00
CUSTODIAN 2 00013527	L7J8 Aguirre, Karla L		19,920	19,920	1.000	19,920 19,920	19,920 19,920	1.00 1.00	1.00 1.00
CUSTODIAN 2 00104977	L7J8 Mendoza, Elsa E		19,669	19,669	1.000	19,669 19,669	19,669 19,669	1.00 1.00	1.00 1.00
CUSTODIAN 1 00104978	L7J9 Perez, Blanca		16,391	16,391	1.000	16,391 16,391	16,391 16,391	1.00 1.00	1.00 1.00
CUSTODIAN 2 00104979	L7J8 Martinez, Ana		18,792	18,792	1.000	18,792 18,792	18,792 18,792	1.00 1.00	1.00 1.00
CUSTODIAN 1 00104980	L7J9 Vazquez, Maria F		15,138	15,138	1.000	15,138 15,138	15,138 15,138	1.00 1.00	1.00 1.00
CUSTODIAN 3 00104984	L7J7 Murillo, Rudolph		24,430	24,430	1.000	24,430 24,430	24,430 24,430	1.00 1.00	1.00 1.00
CUSTODIAN 2 00104985	L7J8 Rhem, Willie F		19,022	19,022	1.000	19,022 19,022	19,022 19,022	1.00 1.00	1.00 1.00
CUSTODIAN 1 00104986	L7J9 Gonzalez, Maria A		18,354	18,354	1.000	18,354 18,354	18,354 18,354	1.00 1.00	1.00 1.00

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Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
CUSTODIAN 2 00105203	Buenrostro,Martha Elisa	L7J8	19,189	19,189	1.000	19,189	19,189	1.00	1.00
CUSTODIAN 1 00105204	Ramirez,Saul	L7J9	17,769	17,769	1.000	17,769	17,769	1.00	1.00
CUSTODIAN 1 00105205	Jefferson,Janice Denise	L7J9	16,245	16,245	1.000	16,245	16,245	1.00	1.00
CUSTODIAN 1 00105206	Rivera,Leticia Noemy	L7J9	17,164	17,164	1.000	17,164	17,164	1.00	1.00
CUSTODIAN 2 00105207	Garcia,Hermelinda	L7J8	18,792	18,792	1.000	18,792	18,792	1.00	1.00
CUSTODIAN 00105208	Martinez,Ludivina	L7J8	15,744	15,744	1.000	15,744	15,744	1.00	1.00
CUSTODIAN 1 00105209	Sims,Lorenzo T	L7J9	15,138	15,138	1.000	15,138	15,138	1.00	1.00
CUSTODIAN 1 00108022	Rodriguez,Maria E	L7J9	15,138	15,138	1.000	15,138	15,138	1.00	1.00
CUSTODIAN 1 00108023	Aleman,Maria D	L7J9	15,911	15,911	1.000	15,911	15,911	1.00	1.00
CUSTODIAN 2 00108024	Vazquez,Rosalba	L7J8	19,189	19,189	1.000	19,189	19,189	1.00	1.00
CUSTODIAN 1 00108025	Reyes,Francisco	L7J9	15,598	15,598	1.000	15,598	15,598	1.00	1.00
LEAD CUSTODIAN 01003680	Martinez,Andrea A	L7J4	24,555	24,555	1.000	24,555	24,555	1.00	1.00
CUSTODIAN 1 01003681	Valdez,Eleuteria	L7J9	16,266	16,266	1.000	16,266	16,266	1.00	1.00
CUSTODIAN 1 01004064	Perez,Maria I	L7J9	16,412	16,412	1.000	16,412	16,412	1.00	1.00
CUSTODIAN 1 01004065	Chavez,Martha E	L7J9	16,120	16,120	1.000	16,120	16,120	1.00	1.00
CUSTODIAN 1 01004066	Majano Chica,Reina Isabel	L7J9	15,138	15,138	1.000	15,138	15,138	1.00	1.00
CUSTODIAN 1 01004067	Amador,Elsa	L7J9	15,138	0	0.000	15,138	0	1.00	0.00

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LEAD CUSTODIAN 01005970	Green, Eric	L7J4	20,880	20,880	1.000	20,880	20,880	1.00	1.00
CUSTODIAN 1 01005971	Estrada, Rosantina	L7J9	16,934	16,934	1.000	16,934	16,934	1.00	1.00
CUSTODIAN 1 01005972	Moore, Cheryl E.	L7J9	15,452	15,452	1.000	15,452	15,452	1.00	1.00
CUSTODIAN 1 01005990	Garza, Maria	L7J9	17,602	17,602	1.000	17,602	17,602	1.00	1.00
CUSTODIAN 1 01005991	Bermudez, Doris G	L7J9	15,452	15,452	1.000	15,452	15,452	1.00	1.00
CUSTODIAN 3 01006686	Rodriguez, Sonia Evelin	L7J7	20,880	20,880	1.000	20,880	20,880	1.00	1.00
CUSTODIAN 1 01006689	Franco, Maria Luisa	L7J9	15,598	15,598	1.000	15,598	15,598	1.00	1.00
CUSTODIAN 1 01006690	Rankin, Gary N	L7J9	17,268	17,268	1.000	17,268	17,268	1.00	1.00
CUSTODIAN 1 01006692	Rodriguez, Beatriz	L7J9	15,640	0	0.000	15,640	0	1.00	0.00
CUSTODIAN 1 01006841	Vargas, Agustina	L7J9	15,911	15,911	1.000	15,911	15,911	1.00	1.00
CUSTODIAN 1 01006842	Guzman, Maria T	L7J9	15,138	15,138	1.000	15,138	15,138	1.00	1.00
CUSTODIAN 1 01006843	Perez, Lidia	L7J9	16,391	16,391	1.000	16,391	16,391	1.00	1.00
CUSTODIAN 1 01006844	Hernandez, Paula	L7J9	15,598	15,598	1.000	15,598	15,598	1.00	1.00
CUSTODIAN 1 01006845	Valdez, Sofia	L7J9	15,911	15,911	1.000	15,911	15,911	1.00	1.00
CUSTODIAN 1 01008493	Hernandez, Maria G	L7J9	15,598	15,598	1.000	15,598	15,598	1.00	1.00
CUSTODIAN 1 01010891	Pritchett, Valerie j	L7J9	17,226	17,226	1.000	17,226	17,226	1.00	1.00
CUSTODIAN 1 01010892	Blanco, Marina Ariza	L7J9	15,138	15,138	1.000	15,138	15,138	1.00	1.00

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Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
CUSTODIAN 1 01010894	L7J9 Perez, Maria E		15,138	15,138	1.000	15,138	15,138		1.00	1.00
CUSTODIAN 1 01010896	L7J9 Barajas De la Cruz, Vianey A		15,138	15,138	1.000	15,138	15,138		1.00	1.00
CUSTODIAN 1 01010897	L7J9 Haynes, D'Andrea Lasha		15,138	15,138	1.000	15,138	15,138		1.00	1.00
Position Budget Total			2,858,069	2,806,411					**.**	**.**

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1026 H0271 G0239 NA (19142) GROUNDS COASTAL CTR

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		17,299	0		
B5039	L3-S&W, NON EXEMPT S	0	28,961	0	1.00	0.00
	Classified	0	28,961	0	1.00	0.00
	Expenditure Total		46,260	0	1.00	0.00
	Payroll Total	0	28,961	0	1.00	0.00
	Cost Center Total		46,260	0	1.00	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SPVR, GROUNDS 1									
01002371	L7G2		29,838	0	0.000	29,838	0	1.00	0.00
	Becker, Timothy Paul					29,838	0	1.00	0.00
	Position Budget Total		29,838	0				1.00	0.00

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1026 H0510 G0639 NA (43387) FM ADMIN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		365,700	110,437		
B5038	L3-S&W, EXEMPT STAFF	10	1,231,630	711,995	13.00	12.00
	Professional and Adm	10	1,231,630	711,995	13.00	12.00
B5039	L3-S&W, NON EXEMPT S	0	73,818	32,197	3.00	1.00
	Classified	0	73,818	32,197	3.00	1.00
B5040	L3-S&W, STUDENT EMPL	0	40,698	9,668	0.00	0.00
	Student Worker (Wage	0	40,698	9,668	0.00	0.00
	Expenditure Total		1,711,846	864,297	16.00	13.00
	Payroll Total	10	1,346,146	753,860	16.00	13.00
	Cost Center Total		1,711,846	864,297	16.00	13.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COORD, CLAIMS AND SAFETY									
00013038	L1J8		41,760	0	0.000	41,760	41,760	1.00	1.00
	1026-H0510-G0767-NA		0	41,760	1.000				
	Rincon,Luis Arturo					41,760	41,760	1.00	1.00
ADMNSTR, BUSINESS, ASST									
00013198	D2K8		54,534	54,534	1.000	54,534	54,534	1.00	1.00
	Castro,Lisa					54,534	54,534	1.00	1.00
COORD, DEPT HR/PAYROLL 2									
00013199	D6L8		33,612	33,612	1.000	33,612	33,612	1.00	1.00
	Rincon,Claudia Lorena					33,612	33,612	1.00	1.00
COORD, FACILITIES SERVICES									
00013204	L1J7		42,000	0	0.000	42,000	42,000	1.00	1.00
	1026-H0510-G0767-NA		0	42,000	1.000				
	Vargas,Jacqueline					42,000	42,000	1.00	1.00
MGR, PROJECT, SR									
00013345	E9B2		80,000	80,000	1.000	80,000	80,000	1.00	1.00
	Kelley,Jason Adam					80,000	80,000	1.00	1.00
EXEC DIR, FAC & PLANNING									
00105127	D8C1		0	177,451	1.000	0	177,451	0.00	1.00
	Moore,Robert Spencer					177,451	177,451	1.00	1.00
MGR, FACILITIES MGMT PROGRAMS									
00105193	D8C8		48,576	0	0.000	48,576	48,576	1.00	1.00
	1026-H0510-G0767-NA		0	48,576	1.000				
	Ramos,Cynthia Marie					48,576	48,576	1.00	1.00
ASSOC VC/VP, PLANT OPERATIONS									
00108686	0314		201,060	0	0.000	201,060	0	1.00	0.00
	Irvin,David					201,060	0	1.00	0.00
COORD, ADMINISTRATIVE									
00108842	D2R6		38,772	38,772	1.000	38,772	38,772	1.00	1.00
	Bourque,Lisa Ann					38,772	38,772	1.00	1.00
USER SERVICES SPEC 3									
00108843	N3Q6		60,630	60,630	1.000	60,630	60,630	1.00	1.00
	Pearce,Sheree M					60,630	60,630	1.00	1.00
COORD, FINANCIAL 2									
00108845	D6X3		42,295	42,295	1.000	42,295	42,295	1.00	1.00
	Pennington,Cynthia Bernice					42,295	42,295	1.00	1.00
COORD, OFFICE									
00400000	L1K9		31,320	0	0.000	31,320	31,320	1.00	1.00
	1026-H0510-G0767-NA		0	31,320	1.000				
	Sergi,Grant					31,320	31,320	1.00	1.00
COORD, FINANCIAL 2									
01000869	D6X3		39,879	39,879	1.000	39,879	39,879	1.00	1.00
	Brady,Martha L					39,879	39,879	1.00	1.00

University of Houston
INFRASTRUCTURE SUPPORT
Fiscal Year 2012

1026 H0510 G0639 NA (43387) FM ADMIN
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ANALYST, SYSTEMS 2 01003834	N4H7 Hodges,Khanh Thuc		53,821	53,821	1.000	53,821	53,821		1.00	1.00
ASST, ADMINISTRATIVE, EXEC 01007952	D5H4 2080-H0510-G0639-NA Myles,Mary L		59,329	0	0.000	59,329	59,329		1.00	1.00
			0	59,329	1.000	59,329	59,329		1.00	1.00
EXEC DIR, FACILITIES MGT 01009437	L1F1 Rockwell,Melissa A		168,001	168,001	1.000	168,001	168,001		1.00	1.00
ADMNSTR, BUSINESS, DEPARTMENT 01011237	D6L9 Tadevosyan,Lilit		55,000	0	0.000	55,000	0		1.00	0.00
						55,000	0		1.00	0.00
Position Budget Total			1,050,589	748,995					16.00	15.00

University of Houston
INFRASTRUCTURE SUPPORT
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1026 H0510 G0767 NA (48662) FACILITIES SUPPORT SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	15,000		
B5038	L3-S&W, EXEMPT STAFF	3	0	173,886		0.00 4.00
	Professional and Adm	3	0	173,886		0.00 4.00
B5039	L3-S&W, NON EXEMPT S	6	0	176,166		0.00 9.00
	Classified	6	0	176,166		0.00 9.00
B5040	L3-S&W, STUDENT EMPL	0	0	25,056		0.00 0.00
	Student Worker (Wage	0	0	25,056		0.00 0.00
	Expenditure Total		0	390,108		0.00 13.00
	Payroll Total	9	0	375,108		0.00 13.00
	Cost Center Total		0	390,108		0.00 13.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COORD, CLAIMS AND SAFETY 00013038	L1J8 Rincon,Luis Arturo		0	41,760	1.000	0 41,760	41,760	0.00 1.00	1.00 1.00
COORD, FACILITIES SERVICES 00013204	L1J7 Vargas,Jacqueline		0	42,000	1.000	0 42,000	42,000	0.00 1.00	1.00 1.00
OFFICE ASST 2 00013205	D4H7 Ghalib,Evelyn Joyce		0	32,928	1.000	0 32,928	32,928	0.00 1.00	1.00 1.00
DISPATCHER, FACILITIES 00013229	L1J8 Markin,Benjamin Franklin V		0	40,153	1.000	0 40,153	40,153	0.00 1.00	1.00 1.00
OFFICE ASST 1 00013296	D4H8 Tisby,Carla		0	29,253	1.000	0 29,253	29,253	0.00 1.00	1.00 1.00
DISPATCHER, FACILITIES 00013300	L1J8 Barnes Jr,Kenneth Allan		0	45,790	1.000	0 45,790	45,790	0.00 1.00	1.00 1.00
SPVR, OFFICE 00101125	D4H2 Cabello,Esperanza D		0	41,025	1.000	0 41,025	41,025	0.00 1.00	1.00 1.00
MGR, FACILITIES MGMT PROGRAMS 00105193	D8C8 Ramos,Cynthia Marie		0	48,576	1.000	0 48,576	48,576	0.00 1.00	1.00 1.00
COORD, OFFICE 00400000	L1K9 Sergi,Grant		0	31,320	1.000	0 31,320	31,320	0.00 1.00	1.00 1.00
Position Budget Total			0	352,805				0.00	9.00

PLANT SUPPORT

University of Houston
 Cost Center Summary of PLANT SUPPORT
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1003 H0184 F0498 NA (11096) FPC PERSONNEL	0	0	0	0	0
1026 H0164 F0484 NA (19239) PLANT ACCOUNTING	0	213,771	0	0	213,771
1026 H0173 F0406 NA (19132) SAFETY & RISK MGMT - SAFETY	0	684,104	0	0	684,104
1026 H0186 G0233 NA (19103) AGS AUTOMOTIVE	0	0	181,867	0	181,867
1026 H0187 G0235 NA (19140) AGS SOLID WASTE MGMT	0	0	282,687	16,704	299,391
EXPENDITURE TOTAL	0	897,875	464,554	16,704	1,379,133

University of Houston
 Cost Center Summary of PLANT SUPPORT
 Fiscal Year 2012

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
FPC PERSONNEL	0	0	0	0	0	0	0
PLANT ACCOUNTING	213,771	0	0	0	0	0	213,771
SAFETY & RISK MGMT - SAFETY	684,104	0	0	0	37,703	0	721,807
AGS AUTOMOTIVE	181,867	0	0	0	15,000	0	196,867
AGS SOLID WASTE MGMT	299,391	0	0	0	80,000	0	379,391
EXPENDITURE TOTAL	1,379,133	0	0	0	132,703	0	1,511,836

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University of Houston
PLANT SUPPORT
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1003 H0184 F0498 NA (11096) FPC PERSONNEL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4036	RECOVERED COSTS		-678,715	0		
	Revenue Total		-678,715	0		
B5009	L3-MAINTENANCE AND O		64,000	0		
B5038	L3-S&W, EXEMPT STAFF	0	614,715	0	7.00	0.00
	Professional and Adm	0	614,715	0	7.00	0.00
	Expenditure Total		678,715	0	7.00	0.00
	Payroll Total	0	614,715	0	7.00	0.00
	Cost Center Total		0	0	7.00	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
MGR, PROJECT, SR										
00013202	E9B2		80,111	0	0.000	80,111	80,111		1.00	1.00
	2060-H0184-F0671-NA		0	80,111	1.000					
	Maal,Luiza Catalina					80,111	80,111		1.00	1.00
MGR, PROJECT, SR										
00013948	E9B2		80,597	0	0.000	80,597	80,597		1.00	1.00
	2060-H0184-F0671-NA		0	80,597	1.000					
	Chang,Mei M					80,597	80,597		1.00	1.00
EXEC DIR, FAC & PLANNING										
00105127	D8C1		177,451	0	0.000	177,451	177,451		1.00	1.00
	1026-H0510-G0639-NA		0	177,451	1.000					
	Moore,Robert Spencer					177,451	177,451		1.00	1.00
MGR, PROJECT, PRINCIPAL										
01000870	L1B2		93,600	0	0.000	93,600	93,600		1.00	1.00
	2060-H0184-F0671-NA		0	93,600	1.000					
	Miller,Katherine E					93,600	93,600		1.00	1.00
MGR, PROJECT, SR										
01009430	E9B2		81,600	0	0.000	81,600	81,600		1.00	1.00
	2060-H0184-F0671-NA		0	81,600	1.000					
	Maddox,Frederick					81,600	81,600		1.00	1.00
MGR, PROJECT, PRINCIPAL										
01010099	L1B2		92,115	0	0.000	92,115	92,115		1.00	1.00
	2060-H0184-F0671-NA		0	92,115	1.000					
	Thurston,Jonathan C					92,115	92,115		1.00	1.00
	Position Budget Total		605,474	0					6.00	6.00

University of Houston
PLANT SUPPORT
Fiscal Year 2012

1026 H0164 F0484 NA (19239) PLANT ACCOUNTING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	4	205,493	213,771	4.00	4.00
	Professional and Adm	4	205,493	213,771	4.00	4.00
	Expenditure Total		205,493	213,771	4.00	4.00
	Payroll Total	4	205,493	213,771	4.00	4.00
	Cost Center Total		205,493	213,771	4.00	4.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ACCOUNTANT 3										
00013054	D6T6 Allen,Russell R		50,001	50,001	1.000	50,001	50,001		1.00	1.00
MGR, PLANT ACCOUNTING										
00013090	D8C3 Drew,Margaret L		76,689	76,689	1.000	76,689	76,689		1.00	1.00
ACCOUNTANT 1										
00013959	D6T8 Brandyberg,Tiffany Roschelle		37,080	37,080	1.000	37,080	37,080		1.00	1.00
ACCOUNTANT 3										
00107045	D6T6 Shum,Patrick Pak-Shum		50,001	50,001	1.000	50,001	50,001		1.00	1.00
Position Budget Total			213,771	213,771					4.00	4.00

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PLANT SUPPORT
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1026 H0173 F0406 NA (19132) SAFETY & RISK MGMT - SAFETY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		37,703	37,703		
B5038	L3-S&W, EXEMPT STAFF	11	684,104	684,104	12.50	11.50
	Professional and Adm	11	684,104	684,104	12.50	11.50
	Expenditure Total		721,807	721,807	12.50	11.50
	Payroll Total	11	684,104	684,104	12.50	11.50
	Cost Center Total		721,807	721,807	12.50	11.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, ENVIRON HEALTH & RISK MGT 00013028	D8D4 Schneller,Robert D		100,688	100,688	1.000	100,688	100,688	1.00	1.00
OFFICER, ENVIRONMENTAL PROTECT 00013029	D8G6 Quisenberry,Hollie B		50,001	50,001	1.000	50,001	50,001	1.00	1.00
MGR, CHEMICAL & OCCUPIN SAFETY 00013034	D8F6 Sullivan,Emmett C		72,790	72,790	1.000	72,790	72,790	1.00	1.00
MGR, RADIATION SAFETY 00013036	D8F5 Inyang,Otu		73,270	73,270	1.000	73,270	73,270	1.00	1.00
SPECIALIST, SAFETY 00013037	D8K4 Shiwprasad,Sanjay		43,356	43,356	1.000	43,356	43,356	1.00	1.00
ASST, ADMINISTRATIVE 00013197	D5H8 Rax,Cydney		47,818	47,818	1.000	47,818	47,818	1.00	1.00
COORD, CLAIMS AND SAFETY 00013395	D8M6 Takiguchi,Hiroimi U		44,592	44,592	1.000	44,592	44,592	1.00	1.00
LABORATORY SAFETY OFFICER 00106508	D8K4 Bryan,William		45,350	45,350	1.000	45,350	45,350	1.00	1.00
MANAGER, RISK 00108828	D8M4 Udoh,Eno-Obong Umanaette		59,400	59,400	1.000	59,400	59,400	1.00	1.00
MGR, BIOLOGICAL SAFETY 01005046	D8J6 2072-H0173-B1233-NA Edwards-Benford,Arlisa Kaye		36,528 36,528	36,528 36,528	0.500 0.500	73,056	73,056	1.00	1.00
ASST RADIATION SAFETY OFFICER 01010854	D8G5 Nam,Sangho		67,248	67,248	1.000	67,248	67,248	1.00	1.00
Position Budget Total			641,041	641,041				11.00	11.00

University of Houston
PLANT SUPPORT
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1026 H0186 G0233 NA (19103) AGS AUTOMOTIVE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		11,762	15,000		
B5039	L3-S&W, NON EXEMPT S	5	181,867	181,867	5.00	5.00
	Classified	5	181,867	181,867	5.00	5.00
	Expenditure Total		193,629	196,867	5.00	5.00
	Payroll Total	5	181,867	181,867	5.00	5.00
	Cost Center Total		193,629	196,867	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
AUTO MECHANIC 00013209	L2G6 Aranda, Sergio A		36,937	36,937	1.000	36,937	36,937	1.00	1.00
AUTO MECHANIC 00013210	L2G6 Joubert, Charles		42,366	42,366	1.000	42,366	42,366	1.00	1.00
AUTO MECHANIC 00013211	L2G6 Hadnot, Reginald E		32,469	32,469	1.000	32,469	32,469	1.00	1.00
EQUIPMENT MECHANIC 2 00013223	L9J4 Jackson, Phillip A		39,923	39,923	1.000	39,923	39,923	1.00	1.00
EQUIPMENT MECHANIC 1 00040015	L9J6 Gonzalez, Israel		30,172	30,172	1.000	30,172	30,172	1.00	1.00
Position Budget Total			181,867	181,867				5.00	5.00

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1026 H0187 G0235 NA (19140) AGS SOLID WASTE MGMT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		101,724	80,000		
B5039	L3-S&W, NON EXEMPT S	10	263,082	282,687	11.10	11.10
	Classified	10	263,082	282,687	11.10	11.10
B5040	L3-S&W, STUDENT EMPL	0	16,640	16,704	0.00	0.00
	Student Worker (Wage	0	16,640	16,704	0.00	0.00
	Expenditure Total		381,446	379,391	11.10	11.10
	Payroll Total	10	279,722	299,391	11.10	11.10
	Cost Center Total		381,446	379,391	11.10	11.10

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COLLECTOR, WASTE/RECYCLING 00013064	L7I5 Childress,Michael T		19,461	19,461	1.000	19,461	19,461	1.00	1.00
REFUSE COLLECTOR/DRIVER 00013215	L7I4 2060-H0185-F1102-NA Cortes,Pedro R		23,152	23,152	0.800	28,940	28,940	1.00	1.00
			5,788	5,788	0.200	28,940	28,940	1.00	1.00
COLLECTOR, WASTE/RECYCLING 00013216	L7I5 Howard,Ulonda G		18,792	18,792	1.000	18,792	18,792	1.00	1.00
COLLECTOR, WASTE/RECYCLING 00013219	L7I5 2060-H0185-F1102-NA Peters,Gregory		16,437	16,437	0.800	20,546	20,546	1.00	1.00
			4,109	4,109	0.200	20,546	20,546	1.00	1.00
SPVR, WASTE & RECYCLING 00013361	L7I2 King,Johnnie C		43,535	43,535	1.000	43,535	43,535	1.00	1.00
REFUSE COLLECTOR/DRIVER 00013368	L7I4 Simmonds,Vincent		21,924	21,924	1.000	21,924	21,924	1.00	1.00
COLLECTOR, WASTE/RECYCLING 00013369	L7I5 Romero,Efrain		24,952	24,952	1.000	24,952	24,952	1.00	1.00
REFUSE COLLECTOR/DRIVER 00100327	L7I4 White,Claude		23,031	0	0.000	23,031	0	1.00	0.00
COLLECTOR, WASTE/RECYCLING 00103430	L7I5 Nguyen,Huong L		23,678	23,678	1.000	23,678	23,678	1.00	1.00
GROUNDSKEEPER 1 00108028	L7G8 2060-H0185-F1102-NA Mata Jr, Demas		8,760	8,760	0.500	17,519	17,519	1.00	1.00
			8,760	8,760	0.500	17,519	17,519	1.00	1.00
COLLECTOR, WASTE/RECYCLING 01004062	L7I5 Killings, Eric W		18,103	18,103	1.000	18,103	18,103	1.00	1.00
			18,103	18,103		18,103	18,103	1.00	1.00
	Position Budget Total		241,824	218,793				11.00	10.00

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CAMPUS SECURITY

University of Houston
 Cost Center Summary of CAMPUS SECURITY
 Fiscal Year 2012

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1026 H0169 F0402 NA (19028) CAMPUS POLICE	0	1,303,614	2,276,724	10,000	3,590,338
1026 H0169 F0404 NA (19131) EMPLOYEE SECURITY	0	0	0	0	0
1026 H0169 F1767 NA (31727) FIRE & SAFETY	0	135,902	91,434	0	227,336
EXPENDITURE TOTAL	0	1,439,516	2,368,158	10,000	3,817,674

University of Houston
 Cost Center Summary of CAMPUS SECURITY
 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>
CAMPUS POLICE	3,590,338	0	0	0	135,116	0	3,725,454
EMPLOYEE SECURITY	0	0	0	0	17,300	0	17,300
FIRE & SAFETY	227,336	0	0	0	0	0	227,336
EXPENDITURE TOTAL	3,817,674	0	0	0	152,416	0	3,970,090

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University of Houston
CAMPUS SECURITY
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1026 H0169 F0402 NA (19028) CAMPUS POLICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	135,116	135,116	0.00	0.00
		0	135,116	135,116	0.00	0.00
B5038	L3-S&W, EXEMPT STAFF	17	1,303,614	1,303,614	15.00	16.00
	Professional and Adm	17	1,303,614	1,303,614	15.00	16.00
B5039	L3-S&W, NON EXEMPT S	56	2,276,724	2,276,724	57.00	57.00
	Classified	56	2,276,724	2,276,724	57.00	57.00
B5040	L3-S&W, STUDENT EMPL	0	10,000	10,000	0.00	0.00
	Student Worker (Wage	0	10,000	10,000	0.00	0.00
	Expenditure Total		3,725,454	3,725,454	72.00	73.00
	Payroll Total	73	3,725,454	3,725,454	72.00	73.00
	Cost Center Total		3,725,454	3,725,454	72.00	73.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASST VP,PUBLIC SAFETY SECURITY 00010307	0231 Davis,Malcolm C		121,494	121,494	1.000	121,494	121,494	1.00	1.00
ASST CHIEF OF POLICE 00012979	M6D6 Wigtil,Brad Martin		92,047	92,047	1.000	92,047	92,047	1.00	1.00
POLICE LIEUTENANT 00012980	M6B8 McClinton,Derrick		67,536	67,536	1.000	67,536	67,536	1.00	1.00
ASST CHIEF OF POLICE 00012981	M6D6 Smith,Katherine M		84,000	84,000	1.000	84,000	84,000	1.00	1.00
POLICE LIEUTENANT 00012982	M6B8 Storemski,Richard L		77,503	77,503	1.000	77,503	77,503	1.00	1.00
POLICE LIEUTENANT 00012983	M6B8 Lollie,Patrick Dale		66,739	66,739	1.000	66,739	66,739	1.00	1.00
SPVR, SECURITY OFFICER 00012984	M6S5 Tappan,Richard D		25,119	25,119	1.000	25,119	25,119	1.00	1.00
POLICE DISPATCHER 2 00012985	M6G7 Johnson,Pamela D		38,002	38,002	1.000	38,002	38,002	1.00	1.00
POLICE DISPATCHER 00012986	M6G6 Lancaster,James Carlton		23,929	23,929	1.000	23,929	23,929	1.00	1.00
SECURITY OFFICER 00012987	M6S6 Mason,Julieanne Lynece		21,152	21,152	1.000	21,152	21,152	1.00	1.00
POLICE SERGEANT 00012988	M6C4 Miller,David Avery		59,300	59,300	1.000	59,300	59,300	1.00	1.00
POLICE SERGEANT 00012989	M6C4 Mauro,Paul Anthony		45,394	45,394	1.000	45,394	45,394	1.00	1.00
POLICE SERGEANT 00012990	M6C4 Tristan,Diego		51,073	51,073	1.000	51,073	51,073	1.00	1.00
OFFICE ASST 1 00012991	D4H8 Cotton,Joseph W		26,622	26,622	1.000	26,622	26,622	1.00	1.00

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1026 H0169 F0402 NA (19028) CAMPUS POLICE
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Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
POLICE LIEUTENANT 00012993	M6B8 Brenner, Richard Weiser		66,740	66,740	1.000	66,740 66,740	66,740 66,740	1.00 1.00	1.00 1.00
POLICE SERGEANT 00012994	M6C4 Gremillion, Leslie E.		54,602	54,602	1.000	54,602 54,602	54,602 54,602	1.00 1.00	1.00 1.00
POLICE DISPATCHER 00012995	M6G6 Culpepper, Tommie L		26,831	26,831	1.000	26,831 26,831	26,831 26,831	1.00 1.00	1.00 1.00
POLICE OFFICER 00012997	M6C8 Johnston, Jeremy Heath		47,878	47,878	1.000	47,878 47,878	47,878 47,878	1.00 1.00	1.00 1.00
POLICE OFFICER 00012998	M6C8 Ramos, Javier A		35,684	35,684	1.000	35,684 35,684	35,684 35,684	1.00 1.00	1.00 1.00
POLICE OFFICER 00012999	M6C8 Prince, Tonya Walker		35,329	35,329	1.000	35,329 35,329	35,329 35,329	1.00 1.00	1.00 1.00
POLICE OFFICER 00013000	M6C8 Batts, LaTorsha L		38,608	38,608	1.000	38,608 38,608	38,608 38,608	1.00 1.00	1.00 1.00
POLICE OFFICER 00013001	M6C8 Raulerson, Ray B		38,608	38,608	1.000	38,608 38,608	38,608 38,608	1.00 1.00	1.00 1.00
OFFICE ASST 1 00013002	D4H8 Bryant, Ollie J		26,163	26,163	1.000	26,163 26,163	26,163 26,163	1.00 1.00	1.00 1.00
POLICE LIEUTENANT 00013003	M6B8 Collier, Bret Mitchell		70,133	70,133	1.000	70,133 70,133	70,133 70,133	1.00 1.00	1.00 1.00
SECURITY OFFICER 00013004	M6S6 Wood, Jacqueline Aileen		21,152	21,152	1.000	21,152 21,152	21,152 21,152	1.00 1.00	1.00 1.00
POLICE DISPATCHER 00013005	M6G6 Moreno, Esther		31,446	31,446	1.000	31,446 31,446	31,446 31,446	1.00 1.00	1.00 1.00
POLICE OFFICER 00013006	M6C8 Davison, David C.		40,111	40,111	1.000	40,111 40,111	40,111 40,111	1.00 1.00	1.00 1.00
POLICE OFFICER 00013008	M6C8 Adams, Lawrence Joseph		55,479	55,479	1.000	55,479 55,479	55,479 55,479	1.00 1.00	1.00 1.00
POLICE SERGEANT 00013009	M6C4 Greiner, Dan Patrick		51,762	51,762	1.000	51,762 51,762	51,762 51,762	1.00 1.00	1.00 1.00
POLICE OFFICER 00013010	M6C8 Davison, Monica K		45,519	45,519	1.000	45,519 45,519	45,519 45,519	1.00 1.00	1.00 1.00
POLICE OFFICER 00013011	M6C8 Broussard, Lessie D		36,979	36,979	1.000	36,979 36,979	36,979 36,979	1.00 1.00	1.00 1.00

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Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
POLICE OFFICER 00013012	Weist,Aimee E M6C8		35,329	35,329	1.000	35,329 35,329	35,329 35,329	1.00 1.00	1.00 1.00
POLICE OFFICER 00013013	Thornburg,Brett R M6C8		35,329	35,329	1.000	35,329 35,329	35,329 35,329	1.00 1.00	1.00 1.00
POLICE OFFICER 00013014	Chavana,Domayra M6C8		35,329	35,329	1.000	35,329 35,329	35,329 35,329	1.00 1.00	1.00 1.00
POLICE OFFICER 00013015	Jasso,Pedro S M6C8		35,684	35,684	1.000	35,684 35,684	35,684 35,684	1.00 1.00	1.00 1.00
POLICE LIEUTENANT 00013016	Gonzales,Dina Michele M6B8		66,482	66,482	1.000	66,482 66,482	66,482 66,482	1.00 1.00	1.00 1.00
POLICE SERGEANT 00013018	Martinez,Damian M6C4		51,616	51,616	1.000	51,616 51,616	51,616 51,616	1.00 1.00	1.00 1.00
POLICE DISPATCHER 00013019	Square,Joseph M M6G6		23,783	23,783	1.000	23,783 23,783	23,783 23,783	1.00 1.00	1.00 1.00
COORD, FINANCIAL 1 00013020	McKeehan,Janna Delyce D6X4		35,001	35,001	1.000	35,001 35,001	35,001 35,001	1.00 1.00	1.00 1.00
OFFICE ASST 2 00013021	Eiben,Michele D D4H7		26,435	26,435	1.000	26,435 26,435	26,435 26,435	1.00 1.00	1.00 1.00
POLICE SERGEANT 00013022	Lucas Jr,Walter Miles M6C4		46,855	46,855	1.000	46,855 46,855	46,855 46,855	1.00 1.00	1.00 1.00
POLICE OFFICER 00013023	Courtney Jr,William M6C8		42,992	42,992	1.000	42,992 42,992	42,992 42,992	1.00 1.00	1.00 1.00
MGR, PROGRAM 00013051	Granier,Cynthia L E9B6		47,621	47,621	1.000	47,621 47,621	47,621 47,621	1.00 1.00	1.00 1.00
SECURITY OFFICER 00013059	Castro,Mario M M6S6		20,630	20,630	1.000	20,630 20,630	20,630 20,630	1.00 1.00	1.00 1.00
POLICE OFFICER 00013179	Leveritt,Chad M. M6C8		35,329	35,329	1.000	35,329 35,329	35,329 35,329	1.00 1.00	1.00 1.00
ADMNSTR, BUSINESS, DEPARTMENT 00013187	Martinez,Carolyn A D2J7		46,008	46,008	1.000	46,008 46,008	46,008 46,008	1.00 1.00	1.00 1.00
SECURITY OFFICER 00102182	Richard Jr,Walter M6S6		22,572	22,572	1.000	22,572 22,572	22,572 22,572	1.00 1.00	1.00 1.00
POLICE OFFICER 00102184	Golden,Troy S M6C8		51,094	51,094	1.000	51,094 51,094	51,094 51,094	1.00 1.00	1.00 1.00

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Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
POLICE OFFICER 00102185	M6C8 Edmund, Yolanda D		40,696	40,696	1.000	40,696	40,696	1.00	1.00
SECURITY OFFICER 00102186	M6S6 Hardeway, Jeremy		20,630	20,630	1.000	20,630	20,630	1.00	1.00
POLICE OFFICER 00102187	M6C8 Wilson, Matthew Thomas		36,728	36,728	1.000	36,728	36,728	1.00	1.00
POLICE DISPATCHER 00102188	M6G6 Therrell, Sandra J		24,075	24,075	1.000	24,075	24,075	1.00	1.00
POLICE OFFICER 00104054	M6C8 Garza, Benjamin B.		35,329	35,329	1.000	35,329	35,329	1.00	1.00
ASST, ADMINISTRATIVE, EXEC 00106051	D5H4 Walker, Ginger K		61,663	61,663	1.000	61,663	61,663	1.00	1.00
SECURITY OFFICER 00107018	M6S6 Jamison, Pete		25,704	25,704	1.000	25,704	25,704	1.00	1.00
POLICE OFFICER 00108806	M6C8 Rosas, Frank		43,953	43,953	1.000	43,953	43,953	1.00	1.00
MGR, PUBLIC SAFETY SYSTEMS 00109328	M6F4 Sarkozi, David L		57,750	57,750	1.000	57,750	57,750	1.00	1.00
POLICE OFFICER 01005142	M6C8 McCourtney, Gabriel		39,923	39,923	1.000	39,923	39,923	1.00	1.00
POLICE OFFICER 01006491	M6C8 Couch, Anita M		39,318	39,318	1.000	39,318	39,318	1.00	1.00
POLICE OFFICER 01006492	M6C8 Arreola, Jose A		38,712	0	0.000	38,712	0	1.00	0.00
SECURITY OFFICER 01007726	M6S6 Hall, Mae Bell		22,843	22,843	1.000	22,843	22,843	1.00	1.00
SECURITY OFFICER 01007727	M6S6 Walsh, Stephen A		20,630	20,630	1.000	20,630	20,630	1.00	1.00
SECURITY OFFICER 01007728	M6S6 Elguezabal, Gustavo		22,843	22,843	1.000	22,843	22,843	1.00	1.00
SECURITY OFFICER 01007730	M6S6 Hoke, Jean C		22,405	22,405	1.000	22,405	22,405	1.00	1.00
MGR, PROGRAM 01008059	E9B6 Randle, A C		45,305	45,305	1.000	45,305	45,305	1.00	1.00

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Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
POLICE OFFICER 01008484	M6C8 Pruitt,Debra L		35,329	35,329	1.000	35,329	35,329		1.00	1.00
POLICE OFFICER 01008485	M6C8 Mayorga,Jason Michael		35,329	35,329	1.000	35,329	35,329		1.00	1.00
POLICE OFFICER 01008486	M6C8 O'Donley,Aaron Wesley		37,522	37,522	1.000	37,522	37,522		1.00	1.00
POLICE SYSTEMS TECHNICIAN 01008538	M6G3 Smith,Denisia R		38,754	38,754	1.000	38,754	38,754		1.00	1.00
SECURITY OFFICER 01009908	M6S6 Butler,Robert		20,630	20,630	1.000	20,630	20,630		1.00	1.00
SECURITY OFFICER 01009909	M6S6 Hernandez Sr,Jessie M		20,630	20,630	1.000	20,630	20,630		1.00	1.00
DIR, EMERGENCY MGT 01010992	D8L3 Mendez,Jose S.		79,008	79,008	1.000	79,008	79,008		1.00	1.00
SPEC, EMERGENCY MGT 01010997	D8L4 Boysen,Kelly R.		52,008	52,008	1.000	52,008	52,008		1.00	1.00
ASST, FINANCIAL 1 01011501	D6X8 Chavez,Sharon		26,435	26,435	1.000	26,435	26,435		1.00	1.00
Position Budget Total			3,125,175	3,086,463					74.00	73.00

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1026 H0169 F0404 NA (19131) EMPLOYEE SECURITY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		17,300	17,300		
	Expenditure Total		17,300	17,300		
	Cost Center Total		17,300	17,300		

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1026 H0169 F1767 NA (31727) FIRE & SAFETY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	2	127,930	135,902	3.00	2.00
	Professional and Adm	2	127,930	135,902	3.00	2.00
B5039	L3-S&W, NON EXEMPT S	2	99,406	91,434	2.00	2.00
	Classified	2	99,406	91,434	2.00	2.00
	Expenditure Total		227,336	227,336	5.00	4.00
	Payroll Total	4	227,336	227,336	5.00	4.00
	Cost Center Total		227,336	227,336	5.00	4.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
FIRE MARSHAL, DEPUTY 00012996	M6E6		30,757	30,757	1.000	30,757	30,757	1.00	1.00
	Joseph,Huey V					30,757	30,757	1.00	1.00
FIRE MARSHAL 00013031	M6E2		85,747	85,747	1.000	85,747	85,747	1.00	1.00
	Bowden,Robert L					85,747	85,747	1.00	1.00
FIRE MARSHAL, ASSISTANT 00102401	M6E4		50,155	50,155	1.000	50,155	50,155	1.00	1.00
	Tremont,Joseph L					50,155	50,155	1.00	1.00
FIRE MARSHAL, DEPUTY 01010057	M6E6		30,444	30,444	1.000	30,444	30,444	1.00	1.00
	Wilson,Lance F.					30,444	30,444	1.00	1.00
	Position Budget Total		197,103	197,103				4.00	4.00

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BUILDING MAINTENANCE

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 Cost Center Summary of BUILDING MAINTENANCE
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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1026 H0190 G0020 NA (41134) LABOR SHOP	0	0	132,590	0	132,590
1026 H0190 G0249 NA (12124) CFS ADMIN	0	213,611	65,167	1,000	279,778
1026 H0190 G0611 NA (36507) LOCK SHOP	0	0	160,820	0	160,820
1026 H0510 G0639 NA (43387) FM ADMIN	0	711,995	32,197	9,668	753,860
1026 H0510 G0767 NA (48662) FACILITIES SUPPORT SERVICES	0	173,886	176,166	25,056	375,108
EXPENDITURE TOTAL	0	1,099,492	566,940	35,724	1,702,156

University of Houston
 Cost Center Summary of BUILDING MAINTENANCE
 Fiscal Year 2012

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
LABOR SHOP	132,590	0	0	0	35,000	0	167,590
CFS ADMIN	279,778	0	0	0	33,671	0	313,449
LOCK SHOP	160,820	0	0	0	40,000	0	200,820
FM ADMIN	753,860	0	0	0	110,437	0	864,297
FACILITIES SUPPORT SERVICES	375,108	0	0	0	15,000	0	390,108
EXPENDITURE TOTAL	1,702,156	0	0	0	234,108	0	1,936,264

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University of Houston
 BUILDING MAINTENANCE
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1026 H0190 G0020 NA (41134) LABOR SHOP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		35,522	35,000		
B5039	L3-S&W, NON EXEMPT S	4	133,113	132,590	8.00	5.00
	Classified	4	133,113	132,590	8.00	5.00
	Expenditure Total		168,635	167,590	8.00	5.00
	Payroll Total	4	133,113	132,590	8.00	5.00
	Cost Center Total		168,635	167,590	8.00	5.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SKILLED TRADES TECH 2									
00013360	Brazil, Myrlin L	L3F7	42,282	42,282	1.000	42,282	42,282	1.00	1.00
TRADES ASSISTANT									
00013367	Elwood, Keenan M	L3F9	19,649	0	0.000	19,649	0	1.00	0.00
TRADES ASSISTANT									
00013370	Fraga, Samuel	L3F9	28,648	28,648	1.000	28,648	28,648	1.00	1.00
TRADES ASSISTANT									
00013372	Turner, James Edward	L3F9	19,314	19,314	1.000	19,314	19,314	1.00	1.00
TRADES ASSISTANT									
00013373	Robinson, Curtis A	L3F9	22,697	22,697	1.000	22,697	22,697	1.00	1.00
	Position Budget Total		132,590	112,941				5.00	4.00

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1026 H0190 G0249 NA (12124) CFS ADMIN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		25,594	33,671		
B5038	L3-S&W, EXEMPT STAFF	3	254,636	213,611	4.00	3.00
	Professional and Adm	3	254,636	213,611	4.00	3.00
B5039	L3-S&W, NON EXEMPT S	2	162,615	65,167	6.00	2.00
	Classified	2	162,615	65,167	6.00	2.00
B5040	L3-S&W, STUDENT EMPL	0	42,047	1,000	0.00	0.00
	Student Worker (Wage	0	42,047	1,000	0.00	0.00
	Expenditure Total		484,892	313,449	10.00	5.00
	Payroll Total	5	459,298	279,778	10.00	5.00
	Cost Center Total		484,892	313,449	10.00	5.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DISPATCHER, FACILITIES									
00013229	L1J8		40,153	0	0.000	40,153	40,153	1.00	1.00
	1026-H0510-G0767-NA		0	40,153	1.000				
	Markin,Benjamin Franklin V					40,153	40,153	1.00	1.00
MGR, CENTRAL FACILITY SVCS									
00013295	L1J5		60,000	60,000	1.000	60,000	60,000	1.00	1.00
	Smith,Neal C					60,000	60,000	1.00	1.00
OFFICE ASST 1									
00013296	D4H8		29,253	0	0.000	29,253	29,253	1.00	1.00
	1026-H0510-G0767-NA		0	29,253	1.000				
	Tisby,Carla					29,253	29,253	1.00	1.00
COORD, OFFICE									
00013297	D4H4		37,250	37,250	1.000	37,250	37,250	1.00	1.00
	Brown,Annette M					37,250	37,250	1.00	1.00
DIR, CENTRAL FACILITY SVCS									
00013393	L1J1		88,611	88,611	1.000	88,611	88,611	1.00	1.00
	Villarreal,Carlos					88,611	88,611	1.00	1.00
OFFICE ASST 2									
00013475	D4H7		27,917	27,917	1.000	27,917	27,917	1.00	1.00
	Soriano,Elizabeth					27,917	27,917	1.00	1.00
MGR, CENTRAL FACILITY SVCS									
00013486	L1J5		65,000	65,000	1.000	65,000	65,000	1.00	1.00
	Ballowe,James					65,000	65,000	1.00	1.00
SPVR, OFFICE									
00101125	D4H2		41,025	0	0.000	41,025	41,025	1.00	1.00
	1026-H0510-G0767-NA		0	41,025	1.000				
	Cabello,Esperanza D					41,025	41,025	1.00	1.00
Position Budget Total			389,209	278,778				8.00	8.00

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1026 H0190 G0611 NA (36507) LOCK SHOP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		24,334	40,000		
B5039	L3-S&W, NON EXEMPT S	3	205,838	160,820	5.00	4.00
	Classified	3	205,838	160,820	5.00	4.00
	Expenditure Total		230,172	200,820	5.00	4.00
	Payroll Total	4	205,838	160,820	5.00	4.00
	Cost Center Total		230,172	200,820	5.00	4.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
OFFICE ASST 2									
00013205	D4H7		32,928	0	0.000	32,928	32,928	1.00	1.00
	1026-H0510-G0767-NA		0	32,928	1.000				
	Ghalib,Evelyn Joyce					32,928	32,928	1.00	1.00
JOURNEY LOCKSMITH									
00013212	L3I6		33,221	33,221	1.000	33,221	33,221	1.00	1.00
	Winfree,Clara M					33,221	33,221	1.00	1.00
JOURNEY LOCKSMITH									
00013326	L3I6		33,889	33,889	1.000	33,889	33,889	1.00	1.00
	Caltzontzint,Jesse					33,889	33,889	1.00	1.00
MGR, PROJECT									
00013328	E9B4		57,170	57,170	1.000	57,170	57,170	1.00	1.00
	Brungardt,Penny L					57,170	57,170	1.00	1.00
ACCESS CONTROL TECH									
01011476	L3I5		36,540	36,540	1.000	36,540	36,540	1.00	1.00
	Schoff,Stephen Jacob					36,540	36,540	1.00	1.00
	Position Budget Total		193,748	160,820				5.00	5.00

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BUILDING MAINTENANCE
Fiscal Year 2012

1026 H0510 G0639 NA (43387) FM ADMIN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		365,700	110,437		
B5038	L3-S&W, EXEMPT STAFF	10	1,231,630	711,995	13.00	12.00
	Professional and Adm	10	1,231,630	711,995	13.00	12.00
B5039	L3-S&W, NON EXEMPT S	0	73,818	32,197	3.00	1.00
	Classified	0	73,818	32,197	3.00	1.00
B5040	L3-S&W, STUDENT EMPL	0	40,698	9,668	0.00	0.00
	Student Worker (Wage	0	40,698	9,668	0.00	0.00
	Expenditure Total		1,711,846	864,297	16.00	13.00
	Payroll Total	10	1,346,146	753,860	16.00	13.00
	Cost Center Total		1,711,846	864,297	16.00	13.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COORD, CLAIMS AND SAFETY									
00013038	L1J8		41,760	0	0.000	41,760	41,760	1.00	1.00
	1026-H0510-G0767-NA		0	41,760	1.000				
	Rincon,Luis Arturo					41,760	41,760	1.00	1.00
ADMNSTR, BUSINESS, ASST									
00013198	D2K8		54,534	54,534	1.000	54,534	54,534	1.00	1.00
	Castro,Lisa					54,534	54,534	1.00	1.00
COORD, DEPT HR/PAYROLL 2									
00013199	D6L8		33,612	33,612	1.000	33,612	33,612	1.00	1.00
	Rincon,Claudia Lorena					33,612	33,612	1.00	1.00
COORD, FACILITIES SERVICES									
00013204	L1J7		42,000	0	0.000	42,000	42,000	1.00	1.00
	1026-H0510-G0767-NA		0	42,000	1.000				
	Vargas,Jacqueline					42,000	42,000	1.00	1.00
MGR, PROJECT, SR									
00013345	E9B2		80,000	80,000	1.000	80,000	80,000	1.00	1.00
	Kelley,Jason Adam					80,000	80,000	1.00	1.00
EXEC DIR, FAC & PLANNING									
00105127	D8C1		0	177,451	1.000	0	177,451	0.00	1.00
	Moore,Robert Spencer					177,451	177,451	1.00	1.00
MGR, FACILITIES MGMT PROGRAMS									
00105193	D8C8		48,576	0	0.000	48,576	48,576	1.00	1.00
	1026-H0510-G0767-NA		0	48,576	1.000				
	Ramos,Cynthia Marie					48,576	48,576	1.00	1.00
ASSOC VC/VP, PLANT OPERATIONS									
00108686	0314		201,060	0	0.000	201,060	0	1.00	0.00
	Irvin,David					201,060	0	1.00	0.00
COORD, ADMINISTRATIVE									
00108842	D2R6		38,772	38,772	1.000	38,772	38,772	1.00	1.00
	Bourque,Lisa Ann					38,772	38,772	1.00	1.00
USER SERVICES SPEC 3									
00108843	N3Q6		60,630	60,630	1.000	60,630	60,630	1.00	1.00
	Pearce,Sheree M					60,630	60,630	1.00	1.00
COORD, FINANCIAL 2									
00108845	D6X3		42,295	42,295	1.000	42,295	42,295	1.00	1.00
	Pennington,Cynthia Bernice					42,295	42,295	1.00	1.00
COORD, OFFICE									
00400000	L1K9		31,320	0	0.000	31,320	31,320	1.00	1.00
	1026-H0510-G0767-NA		0	31,320	1.000				
	Sergi,Grant					31,320	31,320	1.00	1.00
COORD, FINANCIAL 2									
01000869	D6X3		39,879	39,879	1.000	39,879	39,879	1.00	1.00
	Brady,Martha L					39,879	39,879	1.00	1.00

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1026 H0510 G0639 NA (43387) FM ADMIN
 (Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ANALYST, SYSTEMS 2 01003834	N4H7 Hodges,Khanh Thuc		53,821	53,821	1.000	53,821	53,821		1.00	1.00
ASST, ADMINISTRATIVE, EXEC 01007952	D5H4 2080-H0510-G0639-NA Myles,Mary L		59,329	0	0.000	59,329	59,329		1.00	1.00
			0	59,329	1.000	59,329	59,329		1.00	1.00
EXEC DIR, FACILITIES MGT 01009437	L1F1 Rockwell,Melissa A		168,001	168,001	1.000	168,001	168,001		1.00	1.00
ADMNSTR, BUSINESS, DEPARTMENT 01011237	D6L9 Tadevosyan,Lilit		55,000	0	0.000	55,000	0		1.00	0.00
						55,000	0		1.00	0.00
Position Budget Total			1,050,589	748,995					16.00	15.00

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1026 H0510 G0767 NA (48662) FACILITIES SUPPORT SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	15,000		
B5038	L3-S&W, EXEMPT STAFF	3	0	173,886		0.00 4.00
	Professional and Adm	3	0	173,886		0.00 4.00
B5039	L3-S&W, NON EXEMPT S	6	0	176,166		0.00 9.00
	Classified	6	0	176,166		0.00 9.00
B5040	L3-S&W, STUDENT EMPL	0	0	25,056		0.00 0.00
	Student Worker (Wage	0	0	25,056		0.00 0.00
	Expenditure Total		0	390,108		0.00 13.00
	Payroll Total	9	0	375,108		0.00 13.00
	Cost Center Total		0	390,108		0.00 13.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COORD, CLAIMS AND SAFETY 00013038	L1J8 Rincon,Luis Arturo		0	41,760	1.000	0 41,760	41,760	0.00 1.00	1.00 1.00
COORD, FACILITIES SERVICES 00013204	L1J7 Vargas,Jacqueline		0	42,000	1.000	0 42,000	42,000	0.00 1.00	1.00 1.00
OFFICE ASST 2 00013205	D4H7 Ghalib,Evelyn Joyce		0	32,928	1.000	0 32,928	32,928	0.00 1.00	1.00 1.00
DISPATCHER, FACILITIES 00013229	L1J8 Markin,Benjamin Franklin V		0	40,153	1.000	0 40,153	40,153	0.00 1.00	1.00 1.00
OFFICE ASST 1 00013296	D4H8 Tisby,Carla		0	29,253	1.000	0 29,253	29,253	0.00 1.00	1.00 1.00
DISPATCHER, FACILITIES 00013300	L1J8 Barnes Jr,Kenneth Allan		0	45,790	1.000	0 45,790	45,790	0.00 1.00	1.00 1.00
SPVR, OFFICE 00101125	D4H2 Cabello,Esperanza D		0	41,025	1.000	0 41,025	41,025	0.00 1.00	1.00 1.00
MGR, FACILITIES MGMT PROGRAMS 00105193	D8C8 Ramos,Cynthia Marie		0	48,576	1.000	0 48,576	48,576	0.00 1.00	1.00 1.00
COORD, OFFICE 00400000	L1K9 Sergi,Grant		0	31,320	1.000	0 31,320	31,320	0.00 1.00	1.00 1.00
Position Budget Total			0	352,805				0.00	9.00

CUSTODIAL SERVICES

University of Houston
 Cost Center Summary of CUSTODIAL SERVICES
 Fiscal Year 2012

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1026 H0191 G0255 NA (18997) CS CUSTODIAL SERVICE	0	0	3,107,511	0	3,107,511
EXPENDITURE TOTAL	0	0	3,107,511	0	3,107,511

University of Houston
 Cost Center Summary of CUSTODIAL SERVICES
 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>
CS CUSTODIAL SERVICE	3,107,511	0	0	0	290,000	0	3,397,511
EXPENDITURE TOTAL	3,107,511	0	0	0	290,000	0	3,397,511

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1026 H0191 G0255 NA (18997) CS CUSTODIAL SERVICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		205,382	290,000		
B5039	L3-S&W, NON EXEMPT S	151	3,107,511	3,107,511	**.	**.
	Classified	151	3,107,511	3,107,511	**.	**.
	Expenditure Total		3,312,893	3,397,511	**.	**.
	Payroll Total	151	3,107,511	3,107,511	**.	**.
	Cost Center Total		3,312,893	3,397,511	**.	**.

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
LEAD CUSTODIAN 00013396	L7J4 Garza, Carolina		22,321	22,321	1.000	22,321	22,321	1.00	1.00
CUSTODIAL SUPERVISOR 2 00013398	L1J6 Kabus, Kathryn A		38,983	38,983	1.000	38,983	38,983	1.00	1.00
CUSTODIAN 3 00013399	L7J7 Simmonds, Liliana		39,464	39,464	1.000	39,464	39,464	1.00	1.00
CUSTODIAN 3 00013401	L7J7 Lara, Nicolas M		32,385	32,385	1.000	32,385	32,385	1.00	1.00
LEAD CUSTODIAN 00013404	L7J4 Vaughn, John Fitzgerald		20,880	0	0.000	20,880	0	1.00	0.00
LEAD CUSTODIAN 00013405	L7J4 Castellar, Eduardo		21,152	21,152	1.000	21,152	21,152	1.00	1.00
CUSTODIAN 3 00013407	L7J7 Cabrerera, Eddie B		21,048	21,048	1.000	21,048	21,048	1.00	1.00
LEAD CUSTODIAN 00013408	L7J4 Esparza, Santos G		26,831	26,831	1.000	26,831	26,831	1.00	1.00
CUSTODIAN 3 00013409	L7J7 Reynolds, Kay Laletta		21,444	21,444	1.000	21,444	21,444	1.00	1.00
LEAD CUSTODIAN 00013410	L7J4 Hancock, John		23,866	23,866	1.000	23,866	23,866	1.00	1.00
LEAD CUSTODIAN 00013411	L7J4 Luna, Leticia		24,367	24,367	1.000	24,367	24,367	1.00	1.00
CUSTODIAN 3 00013412	L7J7 Dollagaray, Ivonne		23,470	23,470	1.000	23,470	23,470	1.00	1.00
LEAD CUSTODIAN 00013414	L7J4 Johnson, Maria Doris		30,611	30,611	1.000	30,611	30,611	1.00	1.00
CUSTODIAN 1 00013415	L7J9 Jimenez, Dalila P		17,435	17,435	1.000	17,435	17,435	1.00	1.00
CUSTODIAN 1 00013416	L7J9 Batchelor, Charles j		15,138	15,138	1.000	15,138	15,138	1.00	1.00

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Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
CUSTODIAN 3 00013417	Palacios,Paz R	L7J7	23,616	23,616	1.000	23,616 23,616	23,616 23,616	1.00 1.00	1.00 1.00
CUSTODIAN 2 00013418	Martinez,Josephine	L7J8	18,897	18,897	1.000	18,897 18,897	18,897 18,897	1.00 1.00	1.00 1.00
CUSTODIAN 2 00013419	Gonzalez,Martha	L7J8	18,813	18,813	1.000	18,813 18,813	18,813 18,813	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013421	Smith,Wonsie	L7J9	15,619	15,619	1.000	15,619 15,619	15,619 15,619	1.00 1.00	1.00 1.00
CUSTODIAN 2 00013423	Mucker,Alice Faye	L7J8	21,549	21,549	1.000	21,549 21,549	21,549 21,549	1.00 1.00	1.00 1.00
CUSTODIAN 2 00013424	Alcala,Maria L	L7J8	18,646	18,646	1.000	18,646 18,646	18,646 18,646	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013425	Rodriguez,Orbelina	L7J9	15,598	15,598	1.000	15,598 15,598	15,598 15,598	1.00 1.00	1.00 1.00
CUSTODIAN 2 00013426	Martinez,Lupe	L7J8	18,709	18,709	1.000	18,709 18,709	18,709 18,709	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013427	Vazquez,Ana D	L7J9	15,138	15,138	1.000	15,138 15,138	15,138 15,138	1.00 1.00	1.00 1.00
CUSTODIAN 2 00013428	Garcia,Blanca E	L7J8	20,985	20,985	1.000	20,985 20,985	20,985 20,985	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013429	Winfree,Monica M	L7J9	15,138	15,138	1.000	15,138 15,138	15,138 15,138	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013430	Roman,Maria L	L7J9	15,598	15,598	1.000	15,598 15,598	15,598 15,598	1.00 1.00	1.00 1.00
CUSTODIAN 3 00013431	Nanez,Maria	L7J7	23,094	23,094	1.000	23,094 23,094	23,094 23,094	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013433	Pena,Isidora	L7J9	16,746	16,746	1.000	16,746 16,746	16,746 16,746	1.00 1.00	1.00 1.00
CUSTODIAN 2 00013434	Guzman,Antonia	L7J8	20,442	20,442	1.000	20,442 20,442	20,442 20,442	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013435	Bailey,Thomas R	L7J9	16,788	16,788	1.000	16,788 16,788	16,788 16,788	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013436	Angamarca,Nora A	L7J9	16,663	16,663	1.000	16,663 16,663	16,663 16,663	1.00 1.00	1.00 1.00

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Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
CUSTODIAN 1 00013437	L7J9 Franklin, Donna Shree		15,452	15,452	1.000	15,452	15,452	1.00	1.00
CUSTODIAN 3 00013438	L7J7 Romero, Olga N		22,509	22,509	1.000	22,509	22,509	1.00	1.00
CUSTODIAN 2 00013439	L7J8 Barillas Morales, Yesenia		18,792	18,792	1.000	18,792	18,792	1.00	1.00
CUSTODIAN 2 00013440	L7J8 Betancourt, Rosa Maria		19,064	19,064	1.000	19,064	19,064	1.00	1.00
CUSTODIAN 00013441	L7J8 Mendoza, Maria E		15,744	15,744	1.000	15,744	15,744	1.00	1.00
CUSTODIAN 3 00013443	L7J7 Silva, Martha I		21,945	21,945	1.000	21,945	21,945	1.00	1.00
CUSTODIAN 1 00013444	L7J9 Martinez, Graciela		16,391	16,391	1.000	16,391	16,391	1.00	1.00
CUSTODIAN 1 00013445	L7J9 Guzman, Jose		17,289	17,289	1.000	17,289	17,289	1.00	1.00
CUSTODIAN 2 00013446	L7J8 Aranda, Maria Marta		20,379	20,379	1.000	20,379	20,379	1.00	1.00
CUSTODIAN 3 00013447	L7J7 Lopez, Margarita		25,349	25,349	1.000	25,349	25,349	1.00	1.00
CUSTODIAN 1 00013448	L7J9 Marquez, Elba Patricia		15,744	15,744	1.000	15,744	15,744	1.00	1.00
CUSTODIAN 2 00013449	L7J8 Flowers, Lillian A		19,252	19,252	1.000	19,252	19,252	1.00	1.00
CUSTODIAN 1 00013450	L7J9 Hernandez, Armida		15,598	15,598	1.000	15,598	15,598	1.00	1.00
CUSTODIAN 1 00013451	L7J9 Morales, Rosa R		16,391	16,391	1.000	16,391	16,391	1.00	1.00
CUSTODIAN 1 00013452	L7J9 Guzman, Maria		16,245	16,245	1.000	16,245	16,245	1.00	1.00
CUSTODIAN 1 00013453	L7J9 Ramirez, Maria E		15,598	15,598	1.000	15,598	15,598	1.00	1.00
CUSTODIAN 1 00013454	L7J9 Delgado, Sally Y		18,208	18,208	1.000	18,208	18,208	1.00	1.00

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Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
CUSTODIAN 2 00013455	L7J8 Quinteros,Sandra Y		18,730	18,730	1.000	18,730 18,730	18,730 18,730	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013456	L7J9 Thomas,Annie L		17,623	17,623	1.000	17,623 17,623	17,623 17,623	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013457	L7J9 Martinez,Felipa Margarita		15,598	15,598	1.000	15,598 15,598	15,598 15,598	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013458	L7J9 Brown,Marcus K		15,138	15,138	1.000	15,138 15,138	15,138 15,138	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013459	L7J9 Gomez,Miriam Griselda		15,598	15,598	1.000	15,598 15,598	15,598 15,598	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013460	L7J9 Mahoney,Bridgette Mirchelle		18,041	18,041	1.000	18,041 18,041	18,041 18,041	1.00 1.00	1.00 1.00
CUSTODIAN 3 00013461	L7J7 Alvarado,Rosa		22,196	22,196	1.000	22,196 22,196	22,196 22,196	1.00 1.00	1.00 1.00
CUSTODIAN 2 00013462	L7J8 Romero,Gilma		18,792	18,792	1.000	18,792 18,792	18,792 18,792	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013464	L7J9 Thomas,Tamara J		15,452	15,452	1.000	15,452 15,452	15,452 15,452	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013465	L7J9 Torres,Maria D		15,452	15,452	1.000	15,452 15,452	15,452 15,452	1.00 1.00	1.00 1.00
CUSTODIAN 3 00013466	L7J7 Blanco,Teresa		22,676	22,676	1.000	22,676 22,676	22,676 22,676	1.00 1.00	1.00 1.00
CUSTODIAN 2 00013467	L7J8 Manning,Betty L		20,546	20,546	1.000	20,546 20,546	20,546 20,546	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013468	L7J9 White,Joseph G		15,452	15,452	1.000	15,452 15,452	15,452 15,452	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013469	L7J9 Alaniz,Raquel		18,312	18,312	1.000	18,312 18,312	18,312 18,312	1.00 1.00	1.00 1.00
CUSTODIAN 3 00013470	L7J7 Luna,Maria I		26,894	26,894	1.000	26,894 26,894	26,894 26,894	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013471	L7J9 Vazquez,Dolores		17,686	17,686	1.000	17,686 17,686	17,686 17,686	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013472	L7J9 Montes,Maria R		17,728	17,728	1.000	17,728 17,728	17,728 17,728	1.00 1.00	1.00 1.00

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1026 H0191 G0255 NA (18997) CS CUSTODIAL SERVICE

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Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
CUSTODIAN 1 00013473	Mojica, Maria C	L7J9	15,598	15,598	1.000	15,598	15,598	1.00	1.00
CUSTODIAN 1 00013474	Allen, Diamond B.	L7J9	15,138	15,138	1.000	15,138	15,138	1.00	1.00
CUSTODIAN 2 00013476	Rodriquez, Adriana	L7J8	19,502	19,502	1.000	19,502	19,502	1.00	1.00
CUSTODIAN 1 00013477	Owens, Walter G	L7J9	16,934	16,934	1.000	16,934	16,934	1.00	1.00
CUSTODIAN 1 00013478	Ireland, Paul D	L7J9	15,138	15,138	1.000	15,138	15,138	1.00	1.00
CUSTODIAN 1 00013480	Alvarez, Maria L	L7J9	17,122	17,122	1.000	17,122	17,122	1.00	1.00
CUSTODIAN 1 00013481	Lagard, Lowell	L7J9	17,164	17,164	1.000	17,164	17,164	1.00	1.00
CUSTODIAN 2 00013483	Alvarado, Francisca	L7J8	20,358	20,358	1.000	20,358	20,358	1.00	1.00
CUSTODIAN 3 00013484	Pastran, Maria C	L7J7	23,010	23,010	1.000	23,010	23,010	1.00	1.00
CUSTODIAN 2 00013485	Ibarra, Patricia	L7J8	19,001	19,001	1.000	19,001	19,001	1.00	1.00
CUSTODIAN 1 00013487	Vilchis, Monica	L7J9	16,788	16,788	1.000	16,788	16,788	1.00	1.00
CUSTODIAN 1 00013488	Postel, Ene delia	L7J9	16,412	16,412	1.000	16,412	16,412	1.00	1.00
CUSTODIAN 1 00013489	Hernandez, Esmeralda E	L7J9	18,250	18,250	1.000	18,250	18,250	1.00	1.00
CUSTODIAN 1 00013490	Caro De Cruz, Maria M	L7J9	15,452	15,452	1.000	15,452	15,452	1.00	1.00
CUSTODIAN 2 00013491	Solis, Jesus D	L7J8	19,377	19,377	1.000	19,377	19,377	1.00	1.00
CUSTODIAN 3 00013492	Mendoza, Gustavo	L7J7	25,182	25,182	1.000	25,182	25,182	1.00	1.00
CUSTODIAN 2 00013494	Salazar, Mercedes R	L7J8	20,358	20,358	1.000	20,358	20,358	1.00	1.00

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1026 H0191 G0255 NA (18997) CS CUSTODIAL SERVICE

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Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
CUSTODIAN 1 00013495	L7J9 Potts,Deloise Jean		17,164	17,164	1.000	17,164 17,164	17,164 17,164	1.00 1.00	1.00 1.00
CUSTODIAN 2 00013496	L7J8 Vasquez,Yanira I		18,792	18,792	1.000	18,792 18,792	18,792 18,792	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013497	L7J9 Flores,Herlinda		16,412	16,412	1.000	16,412 16,412	16,412 16,412	1.00 1.00	1.00 1.00
CUSTODIAN 2 00013498	L7J8 Vasquez,Maria G		20,108	20,108	1.000	20,108 20,108	20,108 20,108	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013499	L7J9 Fulkerson,Rosa M		16,391	16,391	1.000	16,391 16,391	16,391 16,391	1.00 1.00	1.00 1.00
CUSTODIAN 2 00013501	L7J8 Quiroz,Maria A		19,669	19,669	1.000	19,669 19,669	19,669 19,669	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013502	L7J9 Mendoza,Rosalinda		15,138	15,138	1.000	15,138 15,138	15,138 15,138	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013503	L7J9 Rubio,Guadalupe		17,456	17,456	1.000	17,456 17,456	17,456 17,456	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013505	L7J9 Carrasco,Adriana		15,138	15,138	1.000	15,138 15,138	15,138 15,138	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013507	L7J9 Hernandez,SanJuana D		15,598	15,598	1.000	15,598 15,598	15,598 15,598	1.00 1.00	1.00 1.00
CUSTODIAN 3 00013508	L7J7 Ramos,Aurora R		24,012	24,012	1.000	24,012 24,012	24,012 24,012	1.00 1.00	1.00 1.00
CUSTODIAN 2 00013509	L7J8 Cage,Rosie L		21,653	21,653	1.000	21,653 21,653	21,653 21,653	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013510	L7J9 Johnson,Joanne B		15,452	15,452	1.000	15,452 15,452	15,452 15,452	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013511	L7J9 Rodriguez,Jr,Trinidad		15,138	15,138	1.000	15,138 15,138	15,138 15,138	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013513	L7J9 Nevels,Raymond C		16,704	16,704	1.000	16,704 16,704	16,704 16,704	1.00 1.00	1.00 1.00
CUSTODIAN 3 00013514	L7J7 Vargas,Beatriz R		24,075	24,075	1.000	24,075 24,075	24,075 24,075	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013515	L7J9 Harris,Patrice L		15,138	15,138	1.000	15,138 15,138	15,138 15,138	1.00 1.00	1.00 1.00

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Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
CUSTODIAN 1 00013517	L7J9 Fletcher, Carla Yvonne		15,138	15,138	1.000	15,138 15,138	15,138 15,138	1.00 1.00	1.00 1.00
CUSTODIAN 3 00013518	L7J7 Villarreal, Elvira		23,407	23,407	1.000	23,407 23,407	23,407 23,407	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013519	L7J9 Alvarez, Jaime		17,707	17,707	1.000	17,707 17,707	17,707 17,707	1.00 1.00	1.00 1.00
CUSTODIAN 2 00013520	L7J8 Rodriguez, Maria Estela		18,792	18,792	1.000	18,792 18,792	18,792 18,792	1.00 1.00	1.00 1.00
CUSTODIAN 2 00013521	L7J8 Betancourt, Francisca		19,857	19,857	1.000	19,857 19,857	19,857 19,857	1.00 1.00	1.00 1.00
CUSTODIAN 2 00013522	L7J8 Andrade, Guadalupe Y		19,127	19,127	1.000	19,127 19,127	19,127 19,127	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013523	L7J9 Dixon, Timothy Craig		15,138	15,138	1.000	15,138 15,138	15,138 15,138	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013524	L7J9 Toler, Larry J		15,932	15,932	1.000	15,932 15,932	15,932 15,932	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013525	L7J9 Garcia, Minerva		15,598	15,598	1.000	15,598 15,598	15,598 15,598	1.00 1.00	1.00 1.00
CUSTODIAN 2 00013527	L7J8 Aguirre, Karla L		19,920	19,920	1.000	19,920 19,920	19,920 19,920	1.00 1.00	1.00 1.00
CUSTODIAN 2 00104977	L7J8 Mendoza, Elsa E		19,669	19,669	1.000	19,669 19,669	19,669 19,669	1.00 1.00	1.00 1.00
CUSTODIAN 1 00104978	L7J9 Perez, Blanca		16,391	16,391	1.000	16,391 16,391	16,391 16,391	1.00 1.00	1.00 1.00
CUSTODIAN 2 00104979	L7J8 Martinez, Ana		18,792	18,792	1.000	18,792 18,792	18,792 18,792	1.00 1.00	1.00 1.00
CUSTODIAN 1 00104980	L7J9 Vazquez, Maria F		15,138	15,138	1.000	15,138 15,138	15,138 15,138	1.00 1.00	1.00 1.00
CUSTODIAN 3 00104984	L7J7 Murillo, Rudolph		24,430	24,430	1.000	24,430 24,430	24,430 24,430	1.00 1.00	1.00 1.00
CUSTODIAN 2 00104985	L7J8 Rhem, Willie F		19,022	19,022	1.000	19,022 19,022	19,022 19,022	1.00 1.00	1.00 1.00
CUSTODIAN 1 00104986	L7J9 Gonzalez, Maria A		18,354	18,354	1.000	18,354 18,354	18,354 18,354	1.00 1.00	1.00 1.00

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Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed	Appt	Pos Base	FTE Prop
CUSTODIAN 2 00105203	Buenrostro,Martha Elisa	L7J8	19,189	19,189	1.000	19,189	19,189		1.00	1.00
CUSTODIAN 1 00105204	Ramirez,Saul	L7J9	17,769	17,769	1.000	17,769	17,769		1.00	1.00
CUSTODIAN 1 00105205	Jefferson,Janice Denise	L7J9	16,245	16,245	1.000	16,245	16,245		1.00	1.00
CUSTODIAN 1 00105206	Rivera,Leticia Noemy	L7J9	17,164	17,164	1.000	17,164	17,164		1.00	1.00
CUSTODIAN 2 00105207	Garcia,Hermelinda	L7J8	18,792	18,792	1.000	18,792	18,792		1.00	1.00
CUSTODIAN 00105208	Martinez,Ludivina	L7J8	15,744	15,744	1.000	15,744	15,744		1.00	1.00
CUSTODIAN 1 00105209	Sims,Lorenzo T	L7J9	15,138	15,138	1.000	15,138	15,138		1.00	1.00
CUSTODIAN 1 00108022	Rodriguez,Maria E	L7J9	15,138	15,138	1.000	15,138	15,138		1.00	1.00
CUSTODIAN 1 00108023	Aleman,Maria D	L7J9	15,911	15,911	1.000	15,911	15,911		1.00	1.00
CUSTODIAN 2 00108024	Vazquez,Rosalba	L7J8	19,189	19,189	1.000	19,189	19,189		1.00	1.00
CUSTODIAN 1 00108025	Reyes,Francisco	L7J9	15,598	15,598	1.000	15,598	15,598		1.00	1.00
LEAD CUSTODIAN 01003680	Martinez,Andrea A	L7J4	24,555	24,555	1.000	24,555	24,555		1.00	1.00
CUSTODIAN 1 01003681	Valdez,Eleuteria	L7J9	16,266	16,266	1.000	16,266	16,266		1.00	1.00
CUSTODIAN 1 01004064	Perez,Maria I	L7J9	16,412	16,412	1.000	16,412	16,412		1.00	1.00
CUSTODIAN 1 01004065	Chavez,Martha E	L7J9	16,120	16,120	1.000	16,120	16,120		1.00	1.00
CUSTODIAN 1 01004066	Majano Chica,Reina Isabel	L7J9	15,138	15,138	1.000	15,138	15,138		1.00	1.00
CUSTODIAN 1 01004067	Amador,Elsa	L7J9	15,138	0	0.000	15,138	0		1.00	0.00

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1026 H0191 G0255 NA (18997) CS CUSTODIAL SERVICE

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Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
LEAD CUSTODIAN 01005970	Green, Eric	L7J4	20,880	20,880	1.000	20,880	20,880	1.00	1.00
CUSTODIAN 1 01005971	Estrada, Rosantina	L7J9	16,934	16,934	1.000	16,934	16,934	1.00	1.00
CUSTODIAN 1 01005972	Moore, Cheryl E.	L7J9	15,452	15,452	1.000	15,452	15,452	1.00	1.00
CUSTODIAN 1 01005990	Garza, Maria	L7J9	17,602	17,602	1.000	17,602	17,602	1.00	1.00
CUSTODIAN 1 01005991	Bermudez, Doris G	L7J9	15,452	15,452	1.000	15,452	15,452	1.00	1.00
CUSTODIAN 3 01006686	Rodriguez, Sonia Evelin	L7J7	20,880	20,880	1.000	20,880	20,880	1.00	1.00
CUSTODIAN 1 01006689	Franco, Maria Luisa	L7J9	15,598	15,598	1.000	15,598	15,598	1.00	1.00
CUSTODIAN 1 01006690	Rankin, Gary N	L7J9	17,268	17,268	1.000	17,268	17,268	1.00	1.00
CUSTODIAN 1 01006692	Rodriguez, Beatriz	L7J9	15,640	0	0.000	15,640	0	1.00	0.00
CUSTODIAN 1 01006841	Vargas, Agustina	L7J9	15,911	15,911	1.000	15,911	15,911	1.00	1.00
CUSTODIAN 1 01006842	Guzman, Maria T	L7J9	15,138	15,138	1.000	15,138	15,138	1.00	1.00
CUSTODIAN 1 01006843	Perez, Lidia	L7J9	16,391	16,391	1.000	16,391	16,391	1.00	1.00
CUSTODIAN 1 01006844	Hernandez, Paula	L7J9	15,598	15,598	1.000	15,598	15,598	1.00	1.00
CUSTODIAN 1 01006845	Valdez, Sofia	L7J9	15,911	15,911	1.000	15,911	15,911	1.00	1.00
CUSTODIAN 1 01008493	Hernandez, Maria G	L7J9	15,598	15,598	1.000	15,598	15,598	1.00	1.00
CUSTODIAN 1 01010891	Pritchett, Valerie j	L7J9	17,226	17,226	1.000	17,226	17,226	1.00	1.00
CUSTODIAN 1 01010892	Blanco, Marina Ariza	L7J9	15,138	15,138	1.000	15,138	15,138	1.00	1.00

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1026 H0191 G0255 NA (18997) CS CUSTODIAL SERVICE

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Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
CUSTODIAN 1 01010894	L7J9 Perez, Maria E		15,138	15,138	1.000	15,138	15,138		1.00	1.00
CUSTODIAN 1 01010896	L7J9 Barajas De la Cruz, Vianey A		15,138	15,138	1.000	15,138	15,138		1.00	1.00
CUSTODIAN 1 01010897	L7J9 Haynes, D'Andrea Lasha		15,138	15,138	1.000	15,138	15,138		1.00	1.00
Position Budget Total			2,858,069	2,806,411					**.**	**.**

GROUNDS MAINTENANCE

University of Houston
 Cost Center Summary of GROUNDS MAINTENANCE
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1026 H0002 G0227 NA (19241) GROUNDS MAINT ATH	0	0	39,638	0	39,638
1026 H0188 G0237 NA (19141) GROUNDS	0	33,000	531,491	0	564,491
1026 H0188 G0265 NA (10987) GROUNDS/TMC	0	0	0	0	0
1026 H0271 G0239 NA (19142) GROUNDS COASTAL CTR	0	0	0	0	0
EXPENDITURE TOTAL	0	33,000	571,129	0	604,129

University of Houston
 Cost Center Summary of GROUNDS MAINTENANCE
 Fiscal Year 2012

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
GROUNDS MAINT ATH	39,638	0	0	0	1,335	0	40,973
GROUNDS	564,491	0	0	0	65,000	0	629,491
GROUNDS/TMC	0	0	0	0	10,000	0	10,000
GROUNDS COASTAL CTR	0	0	0	0	0	0	0
EXPENDITURE TOTAL	604,129	0	0	0	76,335	0	680,464

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University of Houston
 GROUNDS MAINTENANCE
 Fiscal Year 2012

1026 H0002 G0227 NA (19241) GROUNDS MAINT ATH

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		1,335	1,335		
B5039	L3-S&W, NON EXEMPT S	0	39,638	39,638	2.00	2.00
	Classified	0	39,638	39,638	2.00	2.00
	Expenditure Total		40,973	40,973	2.00	2.00
	Payroll Total	0	39,638	39,638	2.00	2.00
	Cost Center Total		40,973	40,973	2.00	2.00

University of Houston
 GROUNDS MAINTENANCE
 Fiscal Year 2012

1026 H0188 G0237 NA (19141) GROUNDS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		114,516	65,000		
B5038	L3-S&W, EXEMPT STAFF	1	0	33,000	0.00	0.50
	Professional and Adm	1	0	33,000	0.00	0.50
B5039	L3-S&W, NON EXEMPT S	26	492,882	531,491	31.00	31.00
	Classified	26	492,882	531,491	31.00	31.00
	Expenditure Total		607,398	629,491	31.00	31.50
	Payroll Total	27	492,882	564,491	31.00	31.50
	Cost Center Total		607,398	629,491	31.00	31.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
MGR, LANDSCAPE & GROUNDS										
00013220	L1K3		60,000	30,000	0.500	60,000	60,000		1.00	1.00
	2064-H0450-G0530-NA		0	30,000	0.500					
	Warner,Roger William					60,000	60,000		1.00	1.00
SPVR, GROUNDS 1										
00013221	L7G2		33,743	33,743	1.000	33,743	33,743		1.00	1.00
	Banks,David W					33,743	33,743		1.00	1.00
GROUNDSKEEPER 1										
00013226	L7G8		23,908	23,908	1.000	23,908	23,908		1.00	1.00
	Bradford,Terry					23,908	23,908		1.00	1.00
SPVR, GROUNDS 1										
00013227	L7G2		33,743	33,743	1.000	33,743	33,743		1.00	1.00
	Mathis,Theron L					33,743	33,743		1.00	1.00
GROUNDSKEEPER 1										
00013230	L7G8		16,997	16,997	1.000	16,997	16,997		1.00	1.00
	Ramirez,David Andrew					16,997	16,997		1.00	1.00
GROUNDSKEEPER 1										
00013231	L7G8		17,561	17,561	1.000	17,561	17,561		1.00	1.00
	Arrez,Danny					17,561	17,561		1.00	1.00
GROUNDSKEEPER 1										
00013232	L7G8		22,112	22,112	1.000	22,112	22,112		1.00	1.00
	Hoang,Lam Van					22,112	22,112		1.00	1.00
GROUNDSKEEPER 2										
00013237	L7G6		27,520	27,520	1.000	27,520	27,520		1.00	1.00
	Sandoval,Baldemar					27,520	27,520		1.00	1.00
GROUNDSKEEPER 1										
00103427	L7G8		16,997	16,997	1.000	16,997	16,997		1.00	1.00
	Yancy,Matthew					16,997	16,997		1.00	1.00
GROUNDSKEEPER 1										
00103428	L7G8		17,435	17,435	1.000	17,435	17,435		1.00	1.00
	Nguyen,Khoi T					17,435	17,435		1.00	1.00
GROUNDSKEEPER 1										
00103429	L7G8		17,435	17,435	1.000	17,435	17,435		1.00	1.00
	Miller,Johnny R					17,435	17,435		1.00	1.00
GROUNDSKEEPER 2										
00105211	L7G6		19,314	19,314	1.000	19,314	19,314		1.00	1.00
	Goosby,Thomas					19,314	19,314		1.00	1.00
GROUNDSKEEPER 1										
00105212	L7G8		21,089	21,089	1.000	21,089	21,089		1.00	1.00
	Campos,Santana					21,089	21,089		1.00	1.00
GROUNDSKEEPER 1										
00105213	L7G8		18,124	18,124	1.000	18,124	18,124		1.00	1.00
	Williams,Henry L					18,124	18,124		1.00	1.00

University of Houston
 GROUNDS MAINTENANCE
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1026 H0188 G0237 NA (19141) GROUNDS
 (Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
00105568	Brandley,Charlie D	L7G8	16,997	16,997	1.000	16,997	16,997		1.00	1.00
00105570	Wright,Kenneth B	L7G6	22,321	22,321	1.000	22,321	22,321		1.00	1.00
00105572	Sims Jr,Anthony Wayne	L7G8	16,997	16,997	1.000	16,997	16,997		1.00	1.00
00108026	Melendez,Hector G	L7G8	17,957	17,957	1.000	17,957	17,957		1.00	1.00
00108027	Kramer,Wesley Claude	L7G8	16,997	16,997	1.000	16,997	16,997		1.00	1.00
01004664	Carter,Michael P	L7G6	20,693	20,693	1.000	20,693	20,693		1.00	1.00
01005717	Rodriguez,Adam Dwayne	L7G6	17,435	17,435	1.000	17,435	17,435		1.00	1.00
01005901	Alvarez,Alfredo I	L7G8	17,853	17,853	1.000	17,853	17,853		1.00	1.00
01005902	Dickerson Jr,Eddie William	L7G6	23,344	23,344	1.000	23,344	23,344		1.00	1.00
01006694	Rodriguez,Juan P	L7G6	20,693	20,693	1.000	20,693	20,693		1.00	1.00
01006840	Villagomez,Juan	L7G8	17,435	17,435	1.000	17,435	17,435		1.00	1.00
01008494	Aziz,Tahir	L7G8	17,519	17,519	1.000	17,519	17,519		1.00	1.00
01009947	Molina,Alfredo Antonio	L7G8	17,435	17,435	1.000	17,435	17,435		1.00	1.00
Position Budget Total			589,654	559,654					27.00	27.00

University of Houston
 GROUNDS MAINTENANCE
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1026 H0188 G0265 NA (10987) GROUNDS/TMC

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

University of Houston
 GROUNDS MAINTENANCE
 Fiscal Year 2012

1026 H0271 G0239 NA (19142) GROUNDS COASTAL CTR

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		17,299	0		
B5039	L3-S&W, NON EXEMPT S	0	28,961	0	1.00	0.00
	Classified	0	28,961	0	1.00	0.00
	Expenditure Total		46,260	0	1.00	0.00
	Payroll Total	0	28,961	0	1.00	0.00
	Cost Center Total		46,260	0	1.00	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SPVR, GROUNDS 1									
01002371	L7G2		29,838	0	0.000	29,838	0	1.00	0.00
	Becker, Timothy Paul					29,838	0	1.00	0.00
	Position Budget Total		29,838	0				1.00	0.00

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UTILITIES

University of Houston
 Cost Center Summary of UTILITIES
 Fiscal Year 2012

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1026 H0189 G0243 NA (19143) HIGH VOLTAGE & NETWORK ELEC	0	40,001	561,699	20,880	622,580
1026 H0189 G0245 NA (19144) UTILITIES ENERGY MGT	0	60,000	228,957	0	288,957
1026 H0189 G0247 NA (18995) UTILITIES DISTRIBUTION	0	112,772	580,179	0	692,951
1026 H0189 G0253 NA (45905) BDG ELEV MAINTENANCE	0	40,001	238,411	0	278,412
1026 H0189 G0610 NA (43385) FIRE ALARM SERVICES	0	0	250,625	0	250,625
1026 H0189 G3486 NA (44487) UTILITIES-POWER PLANT	0	246,547	468,010	0	714,557
EXPENDITURE TOTAL	0	499,321	2,327,881	20,880	2,848,082

University of Houston
 Cost Center Summary of UTILITIES
 Fiscal Year 2012

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
HIGH VOLTAGE & NETWORK ELEC SV	622,580	0	0	0	140,000	0	762,580
UTILITIES ENERGY MGT	288,957	0	0	0	95,000	0	383,957
UTILITIES DISTRIBUTION	692,951	0	0	0	340,000	0	1,032,951
BDG ELEV MAINTENANCE	278,412	0	0	0	80,000	0	358,412
FIRE ALARM SERVICES	250,625	0	0	0	40,000	0	290,625
UTILITIES-POWER PLANT	714,557	0	0	0	300,000	0	1,014,557
EXPENDITURE TOTAL	2,848,082	0	0	0	995,000	0	3,843,082

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University of Houston
UTILITIES
Fiscal Year 2012

1026 H0189 G0243 NA (19143) HIGH VOLTAGE & NETWORK ELEC SV

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		117,847	140,000		
B5038	L3-S&W, EXEMPT STAFF	1	40,001	40,001	0.50	0.50
	Professional and Adm	1	40,001	40,001	0.50	0.50
B5039	L3-S&W, NON EXEMPT S	13	565,166	561,699	13.50	13.50
	Classified	13	565,166	561,699	13.50	13.50
B5040	L3-S&W, STUDENT EMPL	0	18,792	20,880	0.00	0.00
	Student Worker (Wage	0	18,792	20,880	0.00	0.00
	Expenditure Total		741,806	762,580	14.00	14.00
	Payroll Total	14	623,959	622,580	14.00	14.00
	Cost Center Total		741,806	762,580	14.00	14.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SPVR, ELECTRICAL 00013278	L2H2 Tubb,David W		53,537	53,537	1.000	53,537	53,537	1.00	1.00
SKILLED TRADES TECH 3 00013289	L3F6 Melcer,Lawrence J		43,347	43,347	1.000	43,347	43,347	1.00	1.00
LEAD ELECTRICIAN 00013290	L2H4 Wagner,Randy L		44,705	44,705	1.000	44,705	44,705	1.00	1.00
SPVR, ELECTRICAL 00013310	L2H2 Keilbach,Karl		56,376	56,376	1.000	56,376	56,376	1.00	1.00
JOURNEY ELECTRICIAN 00013311	L2H6 Heidebrecht,Charlie		36,749	36,749	1.000	36,749	36,749	1.00	1.00
LEAD ELECTRICIAN 00013313	L2H4 2060-H0185-F1102-NA Riker,Michael R		24,054 24,054	24,054 24,054	0.500 0.500	48,108	48,108	1.00	1.00
JOURNEY ELECTRICIAN 00013320	L2H6 Pettay,Christopher L		36,749	36,749	1.000	36,749	36,749	1.00	1.00
JOURNEY ELECTRICIAN 00013321	L2H6 Iniwan,Gerardo V		34,077	34,077	1.000	34,077	34,077	1.00	1.00
JOURNEY ELECTRICIAN 00013322	L2H6 Youngblood,Larry C		41,218	41,218	1.000	41,218	41,218	1.00	1.00
EMERGENCY GENERATOR MECHANIC 00013323	L5M6 Mahaffey,Christopher M		36,394	36,394	1.000	36,394	36,394	1.00	1.00
JOURNEY ELECTRICIAN 00013324	L2H6 Davila,David A		36,916	36,916	1.000	36,916	36,916	1.00	1.00
MGR, ELEC & ELEVATOR SYS 00013385	L2J1 1026-H0189-G0253-NA Rahurkar,Avinash		40,001 40,001	40,001 40,001	0.500 0.500	80,001	80,001	1.00	1.00
JOURNEY ELECTRICIAN 01003703	L2H6 Plascencia,Mario A		40,320	40,320	1.000	40,320	40,320	1.00	1.00
JOURNEY ELECTRICIAN 01006688	L2H6 Warren,Greg S		40,508	40,508	1.000	40,508	40,508	1.00	1.00
Position Budget Total			564,951	564,951				14.00	14.00

University of Houston
UTILITIES
Fiscal Year 2012

1026 H0189 G0245 NA (19144) UTILITIES ENERGY MGT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		155,849	95,000		
B5038	L3-S&W, EXEMPT STAFF	1	52,816	60,000	1.00	1.00
	Professional and Adm	1	52,816	60,000	1.00	1.00
B5039	L3-S&W, NON EXEMPT S	6	256,487	228,957	7.75	7.75
	Classified	6	256,487	228,957	7.75	7.75
	Expenditure Total		465,152	383,957	8.75	8.75
	Payroll Total	7	309,303	288,957	8.75	8.75
	Cost Center Total		465,152	383,957	8.75	8.75

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
SKILLED TRADES TECH 2 00013266	L3F7 Longoria, Stephen I		34,703	34,703	1.000	34,703	34,703		1.00	1.00
SKILLED TRADES TECH 3 00013268	L3F6 Casso, Ramiro		41,364	41,364	1.000	41,364	41,364		1.00	1.00
EMECS TECH 00013269	L5H6 2060-H0185-F1102-NA Jimenez, Benjamin E		25,918	25,918	0.750	34,557	34,557		1.00	1.00
			8,639	8,639	0.250	34,557	34,557		1.00	1.00
MGR, PLANNED MAINTENANCE 00013272	L1B6 Martin, Donald R		52,816	52,816	1.000	52,816	52,816		1.00	1.00
LEAD EMECS TECH 00013276	L5H4 Patrick, Brian J		46,584	46,584	1.000	46,584	46,584		1.00	1.00
TECH 2, BLDG MGT SYS 00013325	L5H5 Williams, Demond		38,628	38,628	1.000	38,628	38,628		1.00	1.00
LEAD EMECS TECH 01003918	L5H4 White III, Feddel H		41,760	41,760	1.000	41,760	41,760		1.00	1.00
Position Budget Total			281,773	281,773					7.00	7.00

University of Houston
UTILITIES
Fiscal Year 2012

1026 H0189 G0247 NA (18995) UTILITIES DISTRIBUTION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		268,023	340,000		
B5038	L3-S&W, EXEMPT STAFF	1	61,772	112,772	1.00	2.00
	Professional and Adm	1	61,772	112,772	1.00	2.00
B5039	L3-S&W, NON EXEMPT S	14	580,179	580,179	16.50	16.50
	Classified	14	580,179	580,179	16.50	16.50
	Expenditure Total		909,974	1,032,951	17.50	18.50
	Payroll Total	15	641,951	692,951	17.50	18.50
	Cost Center Total		909,974	1,032,951	17.50	18.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
JOURNEY HVAC MECHANIC 00013243	L5I6 Benavidez, Emilio R		32,699	32,699	1.000	32,699	32,699		1.00	1.00
LEAD HVAC MECHANIC 00013267	L5I4 Pinal, Baldemar		40,821	40,821	1.000	40,821	40,821		1.00	1.00
MGR, HVAC SYSTEMS 00013275	L1M4 Madrigal Jr, Louis		61,772	61,772	1.000	61,772	61,772		1.00	1.00
SPVR, MECHANICAL 00013277	L5I2 Gonzalez, Jesus M		53,892	53,892	1.000	53,892	53,892		1.00	1.00
INSULATION MECHANIC 00013279	L5L6 Cadena, Cone S		39,401	39,401	1.000	39,401	39,401		1.00	1.00
LEAD HVAC MECHANIC 00013283	L5I4 Dawson, Robert J		49,883	49,883	1.000	49,883	49,883		1.00	1.00
INSULATION MECHANIC 00013284	L5L6 2060-H0185-F1102-NA King, Robert E		21,131	21,131	0.500	42,262	42,262		1.00	1.00
LEAD HVAC MECHANIC 00013285	L5I4 Robertson, John F		41,092	41,092	1.000	41,092	41,092		1.00	1.00
SKILLED TRADES TECH 3 00013286	L3F6 Villanueva, Armando R		40,800	40,800	1.000	40,800	40,800		1.00	1.00
TRADES ASSISTANT 00013288	L3F9 Livingston, William A		27,520	27,520	1.000	27,520	27,520		1.00	1.00
JOURNEY HVAC MECHANIC 00013291	L5I6 Arrazolo, Manuel		32,907	32,907	1.000	32,907	32,907		1.00	1.00
JOURNEY HVAC MECHANIC 00013337	L5I6 Marcelino, Jesus Malana		38,190	38,190	1.000	38,190	38,190		1.00	1.00
SKILLED TRADES TECH 2 00013342	L3F7 Moselina, Roy E		33,492	33,492	1.000	33,492	33,492		1.00	1.00
LEAD HVAC MECHANIC 00013344	L5I4 Tajonera, Rey T		48,296	48,296	1.000	48,296	48,296		1.00	1.00

University of Houston
UTILITIES
Fiscal Year 2012

1026 H0189 G0247 NA (18995) UTILITIES DISTRIBUTION
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE		
			Base	Proposed		Base	Proposed	Appt	Base	Prop	
JOURNEY HVAC MECHANIC											
00013348	L5I6		38,127	38,127	1.000	38,127	38,127		1.00	1.00	
	Hernandez, Francisco					38,127	38,127		1.00	1.00	
	Position Budget Total		600,023	600,023					15.00	15.00	

University of Houston
UTILITIES
Fiscal Year 2012

1026 H0189 G0253 NA (45905) BDG ELEV MAINTENANCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		90,082	80,000		
B5038	L3-S&W, EXEMPT STAFF	1	40,001	40,001	0.50	0.50
	Professional and Adm	1	40,001	40,001	0.50	0.50
B5039	L3-S&W, NON EXEMPT S	6	225,382	238,411	6.00	6.00
	Classified	6	225,382	238,411	6.00	6.00
	Expenditure Total		355,465	358,412	6.50	6.50
	Payroll Total	7	265,383	278,412	6.50	6.50
	Cost Center Total		355,465	358,412	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
MGR, ELEC & ELEVATOR SYS										
00013385	L2J1		40,001	40,001	0.500	80,001	80,001		1.00	1.00
	1026-H0189-G0243-NA		40,001	40,001	0.500					
	Rahurkar,Avinash					80,001	80,001		1.00	1.00
HELPER, ELEVATOR MECHANIC										
00013387	L2J8		24,305	24,305	1.000	24,305	24,305		1.00	1.00
	White,Steven B					24,305	24,305		1.00	1.00
JOURNEY ELEVATOR MECHANIC										
00013388	L2J6		39,798	39,798	1.000	39,798	39,798		1.00	1.00
	Guerrero,Roy					39,798	39,798		1.00	1.00
LEAD ELEVATOR MECHANIC										
00013390	L2J4		57,984	57,984	1.000	57,984	57,984		1.00	1.00
	Wilson Sr,Jerry L					57,984	57,984		1.00	1.00
HELPER, ELEVATOR MECHANIC										
00013391	L2J8		24,305	24,305	1.000	24,305	24,305		1.00	1.00
	Gonzales,Rogelio					24,305	24,305		1.00	1.00
JOURNEY ELEVATOR MECHANIC										
01002982	L2J6		39,819	39,819	1.000	39,819	39,819		1.00	1.00
	Martinez,Martin					39,819	39,819		1.00	1.00
ELEVATOR ADJUSTOR/INSPECTOR										
01011481	L2J2		52,200	52,200	1.000	52,200	52,200		1.00	1.00
	Aguilar,Michael					52,200	52,200		1.00	1.00
	Position Budget Total		278,412	278,412					7.00	7.00

University of Houston
UTILITIES
Fiscal Year 2012

1026 H0189 G0610 NA (43385) FIRE ALARM SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		26,780	40,000		
B5039	L3-S&W, NON EXEMPT S	5	258,040	250,625	6.00	6.00
	Classified	5	258,040	250,625	6.00	6.00
	Expenditure Total		284,820	290,625	6.00	6.00
	Payroll Total	5	258,040	250,625	6.00	6.00
	Cost Center Total		284,820	290,625	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
FIRE ALARM TECHNICIAN 1									
00013280	L2I4		35,476	35,476	1.000	35,476	35,476	1.00	1.00
	Livingston,William Athus					35,476	35,476	1.00	1.00
JOURNEY ELECTRICIAN									
00013298	L2H6		46,876	46,876	1.000	46,876	46,876	1.00	1.00
	Luong,Nhi Van					46,876	46,876	1.00	1.00
SPVR, FIRE ALARM SHOP									
00013308	L2H3		54,852	54,852	1.000	54,852	54,852	1.00	1.00
	Hajecate,Arthur					54,852	54,852	1.00	1.00
FIRE ALARM TECHNICIAN 2									
00013309	L2I5		39,672	39,672	1.000	39,672	39,672	1.00	1.00
	Lopez,Bennie					39,672	39,672	1.00	1.00
LEAD FIRE ALARM TECH									
00013317	L2H9		46,751	46,751	1.000	46,751	46,751	1.00	1.00
	Galeas,Jose C					46,751	46,751	1.00	1.00
	Position Budget Total		223,627	223,627				5.00	5.00

University of Houston
UTILITIES
Fiscal Year 2012

1026 H0189 G3486 NA (44487) UTILITIES-POWER PLANT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		217,841	300,000		
B5038	L3-S&W, EXEMPT STAFF	3	246,547	246,547	2.00	3.00
	Professional and Adm	3	246,547	246,547	2.00	3.00
B5039	L3-S&W, NON EXEMPT S	11	468,010	468,010	13.00	13.00
	Classified	11	468,010	468,010	13.00	13.00
	Expenditure Total		932,398	1,014,557	15.00	16.00
	Payroll Total	14	714,557	714,557	15.00	16.00
	Cost Center Total		932,398	1,014,557	15.00	16.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
STATIONARY ENGINEER 00013244	L5J6 Peacock,Clifton W		42,512	42,512	1.000	42,512	42,512		1.00	1.00
SPVR, CENTRAL PLANTS 00013245	L5H2 Robinson,Paul H		54,831	54,831	1.000	54,831	54,831		1.00	1.00
STATIONARY ENGINEER 00013247	L5J6 Johnson,Don A		42,429	42,429	1.000	42,429	42,429		1.00	1.00
STATIONARY ENGINEER 00013248	L5J6 Jenkins,William A		41,719	41,719	1.000	41,719	41,719		1.00	1.00
STATIONARY ENGINEER 00013249	L5J6 Martinez,Ron D		42,157	42,157	1.000	42,157	42,157		1.00	1.00
STATIONARY ENGINEER, ASST 00013250	L5J8 Evans,Ricky D.		30,297	30,297	1.000	30,297	30,297		1.00	1.00
STATIONARY ENGINEER, ASST 00013252	L5J8 Gomez,Michael A		30,715	30,715	1.000	30,715	30,715		1.00	1.00
STATIONARY ENGINEER, ASST 00013253	L5J8 Nguyen,Thanh Van		34,369	34,369	1.000	34,369	34,369		1.00	1.00
POWER PLANT MECHANIC 00013254	L5K6 Gonzalez,Jesse		35,121	35,121	1.000	35,121	35,121		1.00	1.00
POWER PLANT MECHANIC 00013256	L5K6 Galvan,David		33,513	33,513	1.000	33,513	33,513		1.00	1.00
STATIONARY ENGINEER, ASST 00013257	L5J8 Luckey,Byron		30,276	30,276	1.000	30,276	30,276		1.00	1.00
DIR, FACILITIES OPS & MAINT 00013262	L1L4 Kapileshwari,Sameer		101,640	101,640	1.000	101,640	101,640		1.00	1.00
COORD, ADMINISTRATIVE 00013281	D2R6 Livingston,Estela M		44,907	44,907	1.000	44,907	44,907		1.00	1.00
COORD, ASBESTOS & SAFETY 01011303	D8H6 Khambhati,Dushyant Padmakant		45,000	45,000	1.000	45,000	45,000		1.00	1.00
Position Budget Total			609,486	609,486					14.00	14.00

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SPECIAL ITEMS

University of Houston
 Cost Center Summary of SPECIAL ITEMS
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1101 H0244 B1433 NA (38613) INST FOR SPACE SYSTEM	0	0	0	0	0
1101 H0244 B1435 NA (38615) INST FOR SPACE SYS AWARD M&O	0	0	0	0	0
1101 H0244 B1436 NA (38616) INST FOR SPACE SYS STUDENT S	0	0	0	0	0
SUBTOTAL FOR SPACE EXPLORATION	0	0	0	0	0
1101 H0453 B1729 NA (38609) STATE SPECIAL LINE ITEMS	75,035	147,863	36,102	0	259,000
SUBTOTAL FOR COMMERCIAL DEV OF SPACE	75,035	147,863	36,102	0	259,000
1101 H0452 B1444 NA (38612) TCSUH ADMINISTRATION	0	265,887	69,991	0	335,878
1101 H0452 B1445 NA (38611) TCSUH OUTREACH & ED	0	166,760	35,496	0	202,256
1101 H0452 B1446 NA (38610) TCSUH RESEARCH ACTIVITY	849,742	935,860	21,924	0	1,807,526
SUBTOTAL FOR SUPERCONDUCTIVITY CENTER	849,742	1,368,507	127,411	0	2,345,660
1101 H0053 C0223 NA (38662) SBDC OPERATIONAL ACCT	113,244	1,011,660	0	0	1,124,904
1101 H0053 C0225 NA (38593) SBDC PTAC	0	204,826	0	0	204,826
1101 H0053 C0227 NA (38594) SBA PROJECTS	28,311	119,298	0	0	147,609
1101 H0053 C0237 NA (38595) SBDC PROJECTS	50,400	729,594	239,580	59,252	1,078,826
SUBTOTAL FOR SMALL BUSINESS DEVELOPMENT	191,955	2,065,378	239,580	59,252	2,556,165
1101 H0494 B1438 NA (40280) HEALTH LAW & POLICY INSTITUT	166,605	52,704	18,605	14,600	252,514
SUBTOTAL FOR HEALTH LAW & POLICY INSTITUTE	166,605	52,704	18,605	14,600	252,514
1101 H0122 D0570 NA (38607) ECONOMICS INSTITUTE	0	0	0	0	0
1101 H0128 B1456 NA (38606) CENTER FOR PUBLIC POLICY	0	344,750	0	0	344,750
SUBTOTAL FOR CENTER FOR PUBLIC POLICY	0	344,750	0	0	344,750
1101 H0059 C0633 NA (38598) PUBLIC SCHOOLS PARTNERSHIPS	0	0	0	0	0
1101 H0063 C0633 NA (38600) PUBLIC SCHOOLS PARTNERSHIPS	0	184,380	12,620	0	197,000
1101 H0078 C0633 NA (38602) PUBLIC SCHOOLS PARTNERSHIPS	0	0	0	0	0
1101 H0079 C0633 NA (38601) PUBLIC SCHOOLS PARTNERSHIPS	0	0	0	0	0
1101 H0110 C0633 NA (40099) PUBLIC SCHOOLS PARTNERSHIPS	447,500	45,000	0	0	492,500
1101 H0288 C0633 NA (38604) PUBLIC SCHOOLS PARTNERSHIPS	0	241,750	0	0	241,750
SUBTOTAL FOR PARTNERSHIPS SUPP PUBLIC SCHL	447,500	471,130	12,620	0	931,250
EXPENDITURE TOTAL	1,730,837	4,450,332	434,318	73,852	6,689,339

University of Houston
 Cost Center Summary of SPECIAL ITEMS
 Fiscal Year 2012

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
INST FOR SPACE SYSTEM	0	0	0	0	0	0	0
INST FOR SPACE SYS AWARD M&O	0	0	0	0	0	0	0
INST FOR SPACE SYS STUDENT SUP	0	0	0	0	0	0	0
SUBTOTAL FOR SPACE EXPLORAT	0	0	0	0	0	0	0
STATE SPECIAL LINE ITEMS	259,000	0	0	0	11,875	0	270,875
SUBTOTAL FOR COMMERCIAL DEV	259,000	0	0	0	11,875	0	270,875
TCSUH ADMINISTRATION	335,878	0	0	0	0	0	335,878
TCSUH OUTREACH & ED	202,256	0	0	0	30,476	0	232,732
TCSUH RESEARCH ACTIVITY	1,807,526	0	0	0	707,638	78,076	2,593,240
SUBTOTAL FOR SUPERCONDUCTIV	2,345,660	0	0	0	738,114	78,076	3,161,850
SBDC OPERATIONAL ACCT	1,124,904	0	0	0	0	0	1,124,904
SBDC PTAC	204,826	0	0	0	0	0	204,826
SBA PROJECTS	147,609	0	0	0	0	0	147,609
SBDC PROJECTS	1,078,826	0	0	0	468,472	0	1,547,298
SUBTOTAL FOR SMALL BUSINESS	2,556,165	0	0	0	468,472	0	3,024,637
HEALTH LAW & POLICY INSTITUTE	252,514	0	0	0	23,876	0	276,390
SUBTOTAL FOR HEALTH LAW & P	252,514	0	0	0	23,876	0	276,390
ECONOMICS INSTITUTE	0	0	0	0	0	0	0
CENTER FOR PUBLIC POLICY	344,750	0	0	0	0	0	344,750
SUBTOTAL FOR CENTER FOR PUB	344,750	0	0	0	0	0	344,750
PUBLIC SCHOOLS PARTNERSHIPS	0	0	0	0	0	0	0
PUBLIC SCHOOLS PARTNERSHIPS	197,000	0	0	0	0	0	197,000
PUBLIC SCHOOLS PARTNERSHIPS	0	0	0	0	0	0	0
PUBLIC SCHOOLS PARTNERSHIPS	0	0	0	0	0	0	0
PUBLIC SCHOOLS PARTNERSHIPS	492,500	0	0	0	0	0	492,500
PUBLIC SCHOOLS PARTNERSHIPS	241,750	0	0	0	300,000	0	541,750
SUBTOTAL FOR PARTNERSHIPS S	931,250	0	0	0	300,000	0	1,231,250
EXPENDITURE TOTAL	6,689,339	0	0	0	1,542,337	78,076	8,309,752

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University of Houston
SPACE EXPLORATION
Fiscal Year 2012

1101 H0244 B1433 NA (38613) INST FOR SPACE SYSTEM

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	0	77,425	0	0.75	0.00
	Professional and Adm	0	77,425	0	0.75	0.00
	Expenditure Total		77,425	0	0.75	0.00
	Payroll Total	0	77,425	0	0.75	0.00
	Cost Center Total		77,425	0	0.75	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, SPACE OPERATIONS INST										
00010229	0261		93,785	0	0.000	125,047	31,262		1.00	0.25
	1026-H0112-B2710-NA		31,262	31,262	0.250					
	Criswell,David R					125,047	31,262		1.00	0.25
	Position Budget Total		93,785	0					1.00	0.25

University of Houston
SPACE EXPLORATION
Fiscal Year 2012

1101 H0244 B1435 NA (38615) INST FOR SPACE SYS AWARD M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		9,344	0		
B5066	L3-TRAVEL AND BUSINE		2,500	0		
	Expenditure Total		11,844	0		
	Cost Center Total		11,844	0		

University of Houston
SPACE EXPLORATION
Fiscal Year 2012

1101 H0244 B1436 NA (38616) INST FOR SPACE SYS STUDENT SUP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5035	L3-S&W, NON TENURE T	0	10,000	0	0.00	0.00
	Faculty	0	10,000	0	0.00	0.00
B5037	L3-S&W, GRADUATE ASS	0	25,000	0	0.00	0.00
	Student Worker (Wage	0	25,000	0	0.00	0.00
B5038	L3-S&W, EXEMPT STAFF	0	131,222	0	0.00	0.00
	Professional and Adm	0	131,222	0	0.00	0.00
	Expenditure Total		166,222	0	0.00	0.00
	Payroll Total	0	166,222	0	0.00	0.00
	Cost Center Total		166,222	0	0.00	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
POST DOCTORAL FELLOW 1									
01002143	T4F8		20,004	0	0.000	20,004	0	0.47	0.00
	Tirumalai, Madhan Raghavan					20,004	0	0.47	0.00
RESEARCH ASSISTANT PROFESSOR									
01011045	1630		20,023	0	0.000	61,800	41,777	1.00	0.68
	4041-H0469-B1723-NA		38,749	38,749	0.627				
	2164-H0139-D3288-NA		3,028	3,028	0.049				
	Pollonini, Luca					61,800	41,777 12M	1.00	0.68
	Position Budget Total		40,027	0				1.47	0.68

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University of Houston
COMMERCIAL DEV OF SPACE
Fiscal Year 2012

1101 H0453 B1729 NA (38609) STATE SPECIAL LINE ITEMS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		114,694	11,875		
B5035	L3-S&W, NON TENURE T	1	93,384	75,035	1.44	1.44
	Faculty	1	93,384	75,035	1.44	1.44
B5038	L3-S&W, EXEMPT STAFF	2	120,879	147,863	3.58	2.58
	Professional and Adm	2	120,879	147,863	3.58	2.58
B5039	L3-S&W, NON EXEMPT S	1	51,899	36,102	0.00	1.00
	Classified	1	51,899	36,102	0.00	1.00
	Expenditure Total		380,856	270,875	5.02	5.02
	Payroll Total	4	266,162	259,000	5.02	5.02
	Cost Center Total		380,856	270,875	5.02	5.02

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASST, FINANCIAL 2									
00015842	D6X7 Contreras, Yessica Z		36,102	36,102	1.000	36,102	36,102	1.00	1.00
ADMNSTR, BUSINESS, DEPARTMENT									
00015844	D2J6 Do, Nancy		62,716	62,716	1.000	62,716	62,716	1.00	1.00
RESEARCH LAB MANAGER									
00015876	T5H4 Keith, Robert R		85,147	85,147	1.000	85,147	85,147	1.00	1.00
RESEARCH PROFESSOR									
00100052	1610 Freundlich, Alexandre		150,069	75,035	0.500	150,069	75,035 12M	1.00	0.50
	Position Budget Total		334,034	259,000				4.00	3.50

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University of Houston
 SUPERCONDUCTIVITY CENTER
 Fiscal Year 2012

1101 H0452 B1444 NA (38612) TCSUH ADMINISTRATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		160,194	0		
B5038	L3-S&W, EXEMPT STAFF	5	263,146	265,887	3.04	4.50
	Professional and Adm	5	263,146	265,887	3.04	4.50
B5039	L3-S&W, NON EXEMPT S	2	33,743	69,991	2.00	2.00
	Classified	2	33,743	69,991	2.00	2.00
B5066	L3-TRAVEL AND BUSINE		1,809	0		
	Expenditure Total		458,892	335,878	5.04	6.50
	Payroll Total	7	296,889	335,878	5.04	6.50
	Cost Center Total		458,892	335,878	5.04	6.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ACCOUNTANT 2										
00015846	D6T7 Chevis, Josie Wilyna		42,000	42,000	1.000	42,000	42,000		1.00	1.00
ASST, ADMINISTRATIVE										
00016048	D5H8 Christensen, Troy J		22,767	22,767	0.500	22,767	22,767		0.50	0.50
COORD, FINANCIAL 2										
00016049	D6X3 Espinoza, Helen		45,122	45,122	1.000	45,122	45,122		1.00	1.00
ASST, FINANCIAL 2										
00016050	D6X7 Armstrong, Sondra R		34,557	34,557	1.000	34,557	34,557		1.00	1.00
ADMNSTR, BUSINESS, DEPARTMENT										
00102314	D2J6 Myers, Elsie		64,115	64,115	1.000	64,115	64,115		1.00	1.00
ASST, FINANCIAL 2										
01004034	D6X7 Williams, Bernadette		35,434	35,434	1.000	35,434	35,434		1.00	1.00
ASSOC DIR, RES CTR ADMIN										
01006024	E1S6 Wade, Laura Lee		91,883	91,883	1.000	91,883	91,883		1.00	1.00
	Position Budget Total		335,878	335,878					6.50	6.50

University of Houston
 SUPERCONDUCTIVITY CENTER
 Fiscal Year 2012

1101 H0452 B1445 NA (38611) TCSUH OUTREACH & ED

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		36,214	24,356		
B5038	L3-S&W, EXEMPT STAFF	3	154,901	166,760	2.20	2.20
	Professional and Adm	3	154,901	166,760	2.20	2.20
B5039	L3-S&W, NON EXEMPT S	1	33,805	35,496	1.00	1.00
	Classified	1	33,805	35,496	1.00	1.00
B5066	L3-TRAVEL AND BUSINE		7,812	6,120		
	Expenditure Total		232,732	232,732	3.20	3.20
	Payroll Total	4	188,706	202,256	3.20	3.20
	Cost Center Total		232,732	232,732	3.20	3.20

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOC DIR, TCSAM, PUBLIC AFF										
00016245	ELR4		102,411	102,411	1.000	102,411	102,411		1.00	1.00
	Butler,Susan D					102,411	102,411		1.00	1.00
COORD, CONSTITUENT EVENTS										
00016246	S2P6		53,562	53,562	1.000	53,562	53,562		1.00	1.00
	Boulavsky,Jacqueline Louise					53,562	53,562		1.00	1.00
OFFICE ASST 2										
00016247	D4H7		35,496	35,496	1.000	35,496	35,496		1.00	1.00
	Foster,Annie J					35,496	35,496		1.00	1.00
DEVELOPER, WEB 3										
01004134	N7G6		10,786	10,786	0.200	53,932	53,932		1.00	1.00
	2079-H0452-E0578-NA		43,146	43,146	0.800					
	Jacobs,Brion C					53,932	53,932		1.00	1.00
	Position Budget Total		202,255	202,255					4.00	4.00

University of Houston
SUPERCONDUCTIVITY CENTER
Fiscal Year 2012

1101 H0452 B1446 NA (38610) TCSUH RESEARCH ACTIVITY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5008	L3 - CAPITAL OUTLAY		78,076	78,076		
B5009	L3-MAINTENANCE AND O		954,477	707,638		
B5035	L3-S&W, NON TENURE T	12	983,787	849,742	25.72	25.72
	Faculty	12	983,787	849,742	25.72	25.72
B5038	L3-S&W, EXEMPT STAFF	22	677,122	935,860	39.95	39.95
	Professional and Adm	22	677,122	935,860	39.95	39.95
B5039	L3-S&W, NON EXEMPT S	1	42,157	21,924	1.50	1.50
	Classified	1	42,157	21,924	1.50	1.50
	Expenditure Total		2,735,619	2,593,240	67.17	67.17
	Payroll Total	35	1,703,066	1,807,526	67.17	67.17
	Cost Center Total		2,735,619	2,593,240	67.17	67.17

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
RESEARCH PROFESSOR 00016183	1610 Wosik, Jaroslaw Lech		89,017	89,017	1.000	89,017	89,017	1.00	1.00
RESEARCH ASSOC PROFESSOR 00016201	1620 Meen, James K		78,555	78,555	1.000	78,555	78,555	1.00	1.00
SR RESEARCH SCIENTIST 00016202	1975 Rusakova, Irene A		56,124	56,124	1.000	56,124	56,124	1.00	1.00
RESEARCH ASSOCIATE 1 00102270	T4F4 Mueller, Karoline		37,000	37,000	1.000	37,000	37,000	1.00	1.00
RESEARCH ASSOCIATE 2 00102286	T4F2 Wang, Ya-Qi		55,216	55,216	1.000	55,216	55,216	1.00	1.00
RESEARCH ASSOCIATE 2 00102291	T4F2 Sun, Yanyi		48,365	48,365	1.000	48,365	48,365	1.00	1.00
RESEARCH PROFESSOR 00102459	1610 Lorenz, Bernd		0	94,500	1.000	0	94,500	0.00	1.00
POST DOCTORAL FELLOW 1 00103796	T4F8 Li, Ang		41,200	41,200	1.000	41,200	41,200	1.00	1.00
RESEARCH ASSOCIATE 1 00104012	T4F4 Wang, Xuemei		34,703	34,703	1.000	34,703	34,703	1.00	1.00
RESEARCH PROFESSOR 00104027	1610 Iliev, Milko Nikolov		88,854	88,854	1.000	88,854	88,854	1.00	1.00
RESEARCH SCIENTIST 00104182	1974 Galstyan, Eduard		0	48,000	1.000	0	48,000	0.00	1.00
POST DOCTORAL FELLOW 1 00104340	T4F8 Lv, Bing		0	43,680	1.000	0	43,680	0.00	1.00
RESEARCHER 4 NAT PHYS SCIENCE 00104443	T3D4 Kinalidis, Christodoulos		55,441	55,441	1.000	55,441	55,441	1.00	1.00
RESEARCH ASSOCIATE PROFESSOR 00104529	1620 Lytvynchuk, Oleksandr		74,389	74,389	1.000	74,389	74,389	1.00	1.00

University of Houston
SUPERCONDUCTIVITY CENTER
Fiscal Year 2012

1101 H0452 B1446 NA (38610) TCSUH RESEARCH ACTIVITY
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
POST DOCTORAL FELLOW 1 00104791	T4F8 Palanisami, Akilan		0	40,200	1.000	0 40,200	40,200	0.00 1.00	1.00 1.00
RESEARCH ASST PROFESSOR 00105195	1630 Kayali, Mohammad A		0	96,134	1.000	0 96,134	96,134 12M	0.00 1.00	1.00 1.00
RESEARCH ASSOCIATE PROFESSOR 00105196	1620 Brazdeikis, Audrius		79,866	79,866	1.000	79,866 79,866	79,866 12M	1.00 1.00	1.00 1.00
POST DOCTORAL FELLOW 1 00105641	T4F8 Sarangi, Subhasis		38,949	38,949	1.000	38,949 38,949	38,949	1.00 1.00	1.00 1.00
POST DOCTORAL FELLOW 1 00106698	T4F8 Wijesundera, Dharshana Nayanajith		33,600	33,600	1.000	33,600 33,600	33,600	1.00 1.00	1.00 1.00
POST DOCTORAL FELLOW 1 00106747	T4F8 Gooch, Melissa J		0	36,000	1.000	0 36,000	36,000	0.00 1.00	1.00 1.00
POST DOCTORAL FELLOW 1 00107001	T4F8 Gheorghe, Dana-Elena		8,695	38,136	1.000	8,695 38,136	38,136	0.23 1.00	1.00 1.00
POST DOCTORAL FELLOW 1 00107003	T4F8 Huang, Huai-Xiang		25,441	25,441	1.000	25,441 25,441	25,441	1.00 1.00	1.00 1.00
POST DOCTORAL FELLOW 2 00107396	T4F6 Muramatsu, Takaki		0	50,400	1.000	0 50,400	50,400	0.00 1.00	1.00 1.00
POST DOCTORAL FELLOW 1 00108701	T4F8 Chen, Yan		0	37,024	1.000	0 37,024	37,024	0.00 1.00	1.00 1.00
RESEARCHER 4 NAT PHYS SCIENCE 00108782	T3D4 Pham, Duc T		51,140	51,140	1.000	51,140 51,140	51,140	1.00 1.00	1.00 1.00
POST DOCTORAL FELLOW 1 00108788	T4F8 Wu, Zheng		37,152	37,152	1.000	37,152 37,152	37,152	1.00 1.00	1.00 1.00
POST DOCTORAL FELLOW 1 01000272	T4F8 Zhang, Degang		27,001	27,001	1.000	27,001 27,001	27,001	1.00 1.00	1.00 1.00
POST DOCTORAL FELLOW 1 01002046	T4F8 Mercier IV, George Timothy		0	36,360	1.000	0 36,360	36,360	0.00 1.00	1.00 1.00
RESEARCH SCIENTIST 01002597	1974 Hadjiev, Viktor G		57,240	57,240	1.000	57,240 57,240	57,240 12M	1.00 1.00	1.00 1.00
RESEARCH ASSISTANT PROFESSOR 01004928	1630 Majkic, Goran S		17,325	69,300	1.000	17,325 17,325	69,300 12M	0.25 0.25	1.00 1.00
RESEARCH TECH 1 01009491	T6J8 Rupasov, Dmitry		0	21,924	1.000	0 21,924	21,924	0.00 1.00	1.00 1.00

University of Houston
 SUPERCONDUCTIVITY CENTER
 Fiscal Year 2012

1101 H0452 B1446 NA (38610) TCSUH RESEARCH ACTIVITY
 (Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
RESEARCH PROFESSOR/NON-BEN 01010194	1290 Chen,Quark Y		17,763	17,763	1.000	17,763 17,763	17,763 17,763	12M	0.20 0.20	0.20 0.20
DIR, RESEARCH FACILITIES 01011282	D7B6 Eldridge,David J		0	108,000	1.000	0 108,000	108,000 108,000		0.00 1.00	1.00 1.00
RESEARCHER 1 NAT PHYS SCIENCE 01011336	T3D8 Sundaram,Aarthi		24,852	24,852	1.000	24,852 24,852	24,852 24,852		0.75 0.75	0.75 0.75
POST DOCTORAL FELLOW 1 01011494	T4F8 Zhu,Xiyu		0	36,000	1.000	0 36,000	36,000 36,000		0.00 1.00	1.00 1.00
Position Budget Total			1,077,888	1,807,526					20.43	33.95

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University of Houston
SMALL BUSINESS DEVELOPMENT
Fiscal Year 2012

1101 H0053 C0223 NA (38662) SBDC OPERATIONAL ACCT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5035	L3-S&W, NON TENURE T	1	135,348	113,244	1.00	0.80
	Faculty	1	135,348	113,244	1.00	0.80
B5038	L3-S&W, EXEMPT STAFF	17	911,109	1,011,660	23.00	16.60
	Professional and Adm	17	911,109	1,011,660	23.00	16.60
	Expenditure Total		1,046,457	1,124,904	24.00	17.40
	Payroll Total	18	1,046,457	1,124,904	24.00	17.40
	Cost Center Total		1,046,457	1,124,904	24.00	17.40

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
BUSINESS TRAINING COORDINATOR 00010497	P5K6 Magallon, Erica		50,930	50,930	1.000	50,930	50,930	1.00	1.00
MGR, PROGRAM 00010498	E9B6 Johnson, LaWanda M		44,444	44,444	1.000	44,444	44,444	1.00	1.00
DIR, SMALL BUSINESS DEV CTR 00010499	P5D4 1101-H0053-C0227-NA Mattei, Alice R		78,316	70,484	0.900	78,316	78,316	1.00	1.00
				7,832	0.100				
BUSINESS COUNSELOR 2 00010502	P5J5 Smith, Lee Vera		57,564	57,564	1.000	57,564	57,564	1.00	1.00
DIR, SMALL BUSINESS DEV CTR 00010504	P5D4 1101-H0053-C0227-NA Skebo, Roberta A		79,538	63,630	0.800	79,538	79,538	1.00	1.00
				15,908	0.200				
BUSINESS COUNSELOR 2 00010506	P5J5 Billington, Lynn		62,212	62,212	1.000	62,212	62,212	1.00	1.00
RESEARCH PROFESSOR 00101560	1610 1101-H0053-C0227-NA Young, Frederick M		141,555	113,244	0.800	141,555	141,555	1.00	1.00
				28,311	0.200				
BUSINESS TRAINING COORDINATOR 00103466	P5K6 1101-H0053-C0237-NA Pellman-Goldsmith, Etna A		51,083	51,083	0.900	56,759	56,759	1.00	1.00
			5,676	5,676	0.100				
BUSINESS COUNSELOR 2 00104046	P5J5 Strong, Carmen		61,622	61,622	1.000	61,622	61,622	1.00	1.00
BUSINESS COUNSELOR 2 00105023	P5J5 Stanley, Timothy S		58,139	58,139	1.000	58,139	58,139	1.00	1.00
BUSINESS COUNSELOR 2 00105026	P5J5 Saldana, Orlando		62,212	62,212	1.000	62,212	62,212	1.00	1.00
BUSINESS COUNSELOR 2 00105663	P5J5 Boenker, Lisa G		52,835	52,835	1.000	52,835	52,835	1.00	1.00
DIR, SMALL BUSINESS DEV CTR 00105664	P5D4 Pillans, Jim		78,180	78,180	1.000	78,180	78,180	1.00	1.00
DIR, SMALL BUSINESS DEV CTR 00105665	P5D4 Smith, Kyle H		68,910	68,910	1.000	68,910	68,910	1.00	1.00

University of Houston
 SMALL BUSINESS DEVELOPMENT
 Fiscal Year 2012

1101 H0053 C0223 NA (38662) SBDC OPERATIONAL ACCT

(Continued)

Position Number	Employee/Other	CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
				Base	Proposed		Base	Proposed	Appt	Base	Prop
BUSINESS COUNSELOR 2 01000144	Ruiz,Marco R	P5J5		56,210	56,210	1.000	56,210	56,210		1.00	1.00
BUSINESS COUNSELOR 2 01000145	Gomez,Jesus S	P5J5		59,837	59,837	1.000	59,837	59,837		1.00	1.00
DIR, SMALL BUSINESS DEV CTR 01000146	Decker Jr,Joseph Anthony	P5D4		76,274	76,274	1.000	76,274	76,274		1.00	1.00
COORD, PROGRAM 01000922	Collins,Christine R	E9C9		37,093	37,093	1.000	37,093	37,093		1.00	1.00
Position Budget Total				1,176,954	1,124,904					18.00	18.00

University of Houston
SMALL BUSINESS DEVELOPMENT
Fiscal Year 2012

1101 H0053 C0225 NA (38593) SBDC PTAC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	3	197,355	204,826	3.00	3.00
	Professional and Adm	3	197,355	204,826	3.00	3.00
	Expenditure Total		197,355	204,826	3.00	3.00
	Payroll Total	3	197,355	204,826	3.00	3.00
	Cost Center Total		197,355	204,826	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
BUSINESS COUNSELOR 2										
00010509	P5J5		62,820	62,820	1.000	62,820	62,820		1.00	1.00
	Marta,Ronald S.					62,820	62,820		1.00	1.00
BUSINESS COUNSELOR 2										
00010510	P5J5		62,473	62,473	1.000	62,473	62,473		1.00	1.00
	Sutton,Deidra L					62,473	62,473		1.00	1.00
DIR, SMALL BUSINESS DEV CTR										
00105027	P5D4		79,533	79,533	1.000	79,533	79,533		1.00	1.00
	White,Carey Joan					79,533	79,533		1.00	1.00
	Position Budget Total		204,826	204,826					3.00	3.00

University of Houston
SMALL BUSINESS DEVELOPMENT
Fiscal Year 2012

1101 H0053 C0227 NA (38594) SBA PROJECTS

Budget Node	Description	Head Count	Annual Budget		Fund FTE		
			Base	Proposed	Base	Prop	
B5035	L3-S&W, NON TENURE T	1	0	28,311		0.00	0.20
	Faculty	1	0	28,311		0.00	0.20
B5038	L3-S&W, EXEMPT STAFF	8	0	119,298		0.00	1.60
	Professional and Adm	8	0	119,298		0.00	1.60
	Expenditure Total		0	147,609		0.00	1.80
	Payroll Total	9	0	147,609		0.00	1.80
	Cost Center Total		0	147,609		0.00	1.80

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ANALYST, FINANCIAL 2										
00010495	D6J4		0	11,858	0.200	59,289	59,289		1.00	1.00
	1101-H0053-C0237-NA		59,289	47,431	0.800					
	Hurst,Johnnie M					59,289	59,289		1.00	1.00
DIR, SMALL BUSINESS DEV CTR										
00010499	P5D4		0	7,832	0.100	78,316	78,316		1.00	1.00
	1101-H0053-C0223-NA		78,316	70,484	0.900					
	Mattei,Alice R					78,316	78,316		1.00	1.00
DIR, SMALL BUSINESS DEV CTR										
00010504	P5D4		0	15,908	0.200	79,538	79,538		1.00	1.00
	1101-H0053-C0223-NA		79,538	63,630	0.800					
	Skebo,Roberta A					79,538	79,538		1.00	1.00
MGR, COMMUNICATIONS										
00010520	S1E4		0	13,154	0.200	65,770	65,770		1.00	1.00
	1101-H0053-C0237-NA		65,770	52,616	0.800					
	Smith,Kimberly N					65,770	65,770		1.00	1.00
ASST DIR, REGIONAL										
00100047	P5G4		0	20,118	0.200	100,592	100,592		1.00	1.00
	1101-H0053-C0237-NA		100,592	80,474	0.800					
	Rhodes,Susan					100,592	100,592		1.00	1.00
MGR, COLL/DIV INFO SVCS 2										
00100104	N6H4		0	21,312	0.300	71,040	71,040		1.00	1.00
	1101-H0053-C0237-NA		71,040	49,728	0.700					
	Connors,Catherine M					71,040	71,040		1.00	1.00
RESEARCH PROFESSOR										
00101560	1610		0	28,311	0.200	141,555	141,555		1.00	1.00
	1101-H0053-C0223-NA		141,555	113,244	0.800					
	Young,Frederick M					141,555	141,555	12M	1.00	1.00
LAN ADMINISTRATOR										
00103465	N6G6		0	18,713	0.300	62,376	62,376		1.00	1.00
	1101-H0053-C0237-NA		62,376	43,663	0.700					
	Park,Jay Jiseung					62,376	62,376		1.00	1.00
ASSOC DIR, REGION										
00108855	P5G2		0	10,403	0.100	104,034	104,034		1.00	1.00
	1101-H0053-C0237-NA		104,034	93,631	0.900					
	Taylor,Jacqueline					104,034	104,034		1.00	1.00
Position Budget Total			0	147,609					9.00	9.00

University of Houston
SMALL BUSINESS DEVELOPMENT
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1101 H0053 C0237 NA (38595) SBDC PROJECTS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		480,568	468,472		
B5035	L3-S&W, NON TENURE T	2	58,646	50,400	0.63	0.63
	Faculty	2	58,646	50,400	0.63	0.63
B5036	L3-S&W, ADJUNCT FAC	0	0	21,876	0.00	0.31
	Student Worker (Wage	0	0	21,876	0.00	0.31
B5038	L3-S&W, EXEMPT STAFF	14	848,579	729,594	14.10	14.10
	Professional and Adm	14	848,579	729,594	14.10	14.10
B5039	L3-S&W, NON EXEMPT S	8	222,270	239,580	5.50	7.75
	Classified	8	222,270	239,580	5.50	7.75
B5040	L3-S&W, STUDENT EMPL	0	63,287	37,376	1.32	1.32
	Student Worker (Wage	0	63,287	37,376	1.32	1.32
	Expenditure Total		1,673,350	1,547,298	21.55	24.11
	Payroll Total	24	1,192,782	1,078,826	21.55	24.11
	Cost Center Total		1,673,350	1,547,298	21.55	24.11

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
MGR, MARKETING									
00010490	S3D6 Langlinais,Toni P		60,965	60,965	1.000	60,965	60,965	1.00	1.00
OFFICE ASST 1									
00010492	D4H8 Rodgers,Disheia T		25,662	25,662	1.000	25,662	25,662	1.00	1.00
ASST DIR, SMALL BUS DEV CTR									
00010494	P5E6 Burnaman,Randall D		58,603	58,603	1.000	58,603	58,603	1.00	1.00
ANALYST, FINANCIAL 2									
00010495	D6J4 1101-H0053-C0227-NA Hurst,Johnnie M		59,289	47,431	0.800	59,289	59,289	1.00	1.00
				11,858	0.200				
OFFICE ASST 2									
00010496	D4H7 Rodriguez,Jessica		31,320	31,320	1.000	31,320	31,320	1.00	1.00
OFFICE ASST 2									
00010508	D4H7 Rodriguez,Elena G		32,323	32,323	1.000	32,323	32,323	1.00	1.00
OFFICE ASST 2									
00010517	D4H7 Williams,Donice		32,636	32,636	1.000	32,636	32,636	1.00	1.00
RESEARCH LIBRARIAN, COLLEGE									
00010519	P1P6 Nemmers,Mary J		50,814	50,814	1.000	50,814	50,814	1.00	1.00
MGR, COMMUNICATIONS									
00010520	S1E4 1101-H0053-C0227-NA Smith,Kimberly N		65,770	52,616	0.800	65,770	65,770	1.00	1.00
				13,154	0.200				
OFFICE ASST 2									
00010525	D4H7 Suarez,Porfiria Ann		33,784	33,784	1.000	33,784	33,784	1.00	1.00
COORD, OFFICE									
00010527	D4H4 Williams,Nitha		36,227	36,227	1.000	36,227	36,227	1.00	1.00
COORD, PROGRAM									
00010533	E9C9 Mangham,Stephanie		38,948	38,948	1.000	38,948	38,948	1.00	1.00
ASST DIR, REGIONAL									
00100047	P5G4		100,592	80,474	0.800	100,592	100,592	1.00	1.00

University of Houston
SMALL BUSINESS DEVELOPMENT
Fiscal Year 2012

1101 H0053 C0237 NA (38595) SBDC PROJECTS
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
	1101-H0053-C0227-NA Rhodes, Susan		0	20,118	0.200	100,592	100,592		1.00	1.00
MGR, COLL/DIV INFO SVCS 2										
00100104	N6H4 1101-H0053-C0227-NA Connors, Catherine M		71,040	49,728	0.700	71,040	71,040		1.00	1.00
			0	21,312	0.300	71,040	71,040		1.00	1.00
BUSINESS COUNSELOR 2										
00102199	P5J5 Warren, Robert J		59,967	59,967	1.000	59,967	59,967		1.00	1.00
						59,967	59,967		1.00	1.00
OFFICE ASST 2										
00103464	D4H7 Lopez, Francisco		29,337	29,337	1.000	29,337	29,337		1.00	1.00
						29,337	29,337		1.00	1.00
LAN ADMINISTRATOR										
00103465	N6G6 1101-H0053-C0227-NA Park, Jay Jiseung		62,376	43,663	0.700	62,376	62,376		1.00	1.00
			0	18,713	0.300	62,376	62,376		1.00	1.00
BUSINESS TRAINING COORDINATOR										
00103466	P5K6 1101-H0053-C0223-NA Pellman-Goldsmith, Etna A		5,676	5,676	0.100	56,759	56,759		1.00	1.00
			51,083	51,083	0.900	56,759	56,759		1.00	1.00
ANALYST, MICROSYSTEMS 1										
00104408	N6H8 Mayberry, Robert Shawn		44,450	44,450	1.000	44,450	44,450		1.00	1.00
						44,450	44,450		1.00	1.00
OFFICE ASST 1										
00105346	D4H8 Baker, Lisa K		18,291	18,291	1.000	18,291	18,291		0.75	0.75
						18,291	18,291		0.75	0.75
COORD, FINANCIAL 1										
00106053	D6X4 Pittman, Bernadette M		42,628	42,628	1.000	42,628	42,628		1.00	1.00
						42,628	42,628		1.00	1.00
ASSOC DIR, REGION										
00108855	P5G2 1101-H0053-C0227-NA Taylor, Jacqueline		104,034	93,631	0.900	104,034	104,034		1.00	1.00
			0	10,403	0.100	104,034	104,034		1.00	1.00
CLINICAL ASST PROF										
01000553	1530 1026-H0050-A0367-NA 1026-H0041-A0343-NA Scott, Carl P		59,819	0	0.000	95,710	95,710		1.00	1.00
			0	95,710	1.000	95,710	95,710		1.00	1.00
			35,891	0	0.000	95,710	95,710 9M		1.00	1.00
CLINICAL ASST PROF										
01010985	1530 2164-H0050-A2074-NA 1026-H0041-A0343-NA Pennington, Paul John		0	21,876	0.625	35,001	35,001		0.50	0.50
			0	13,125	0.375	35,001	35,001		0.50	0.50
			35,001	0	0.000	35,001	35,001 9M		0.50	0.50
Position Budget Total			1,124,551	991,049					23.25	23.25

University of Houston
HEALTH LAW & POLICY INSTITUTE
Fiscal Year 2012

1101 H0494 B1438 NA (40280) HEALTH LAW & POLICY INSTITUTE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		19,876	19,876		
B5035	L3-S&W, NON TENURE T	3	170,867	166,605	3.25	3.25
	Faculty	3	170,867	166,605	3.25	3.25
B5038	L3-S&W, EXEMPT STAFF	1	46,612	52,704	1.00	1.00
	Professional and Adm	1	46,612	52,704	1.00	1.00
B5039	L3-S&W, NON EXEMPT S	1	20,435	18,605	1.00	1.00
	Classified	1	20,435	18,605	1.00	1.00
B5040	L3-S&W, STUDENT EMPL	0	14,600	14,600	1.00	1.00
	Student Worker (Wage	0	14,600	14,600	1.00	1.00
B5066	L3-TRAVEL AND BUSINE		4,000	4,000		
	Expenditure Total		276,390	276,390	6.25	6.25
	Payroll Total	5	252,514	252,514	6.25	6.25
	Cost Center Total		276,390	276,390	6.25	6.25

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, PROGRAM									
00011645	E9A6		42,912	42,912	0.745	57,620	57,620	1.00	1.00
	2160-H0475-A3499-NA		14,708	14,708	0.255				
	Moreno, April F					57,620	57,620	1.00	1.00
SECRETARY 2									
00100098	D4F5		18,604	18,604	0.600	31,007	31,007	1.00	1.00
	2160-H0475-A3499-NA		12,403	12,403	0.400				
	Gildea, Elaine I					31,007	31,007	1.00	1.00
RESEARCH ASST PROFESSOR									
00101464	1630		53,560	0	0.000	53,560	0	1.00	0.00
	Conway, Craig Andrew					53,560	0 12M	1.00	0.00
RESEARCH PROFESSOR									
00101465	1610		0	22,748	0.268	84,955	84,955	1.00	1.00
	2160-H0494-D2920-NA		21,239	62,207	0.732				
	5044-H0099-C0001-G103047		63,716	0	0.000				
	Gray, Patricia					84,955	84,955 12M	1.00	1.00
RESEARCH PROFESSOR									
00101581	1610		26,781	53,561	1.000	26,781	53,561	0.50	1.00
	Marietta, Cynthia S					53,561	53,561 12M	1.00	1.00
RESEARCH ASST PROF									
00104029	1630		36,735	36,735	1.000	36,735	36,735	0.50	0.50
	Scott, Ronald L					36,735	36,735 12M	0.50	0.50
RESEARCHER 2 SOC BEHV SCIENCE									
01000645	T2B6		30,000	0	0.000	30,000	0	1.00	0.00
	Gooch, George Ryan					30,000	0	1.00	0.00
RESEARCHER 2 SOC BEHV SCIENCE									
01000646	T2B6		30,000	0	0.000	30,000	0	1.00	0.00
	Ford, Crystal M					30,000	0	1.00	0.00
RESEARCHER 2 SOC BEHV SCIENCE									
01000647	T2B6		30,000	0	0.000	30,000	0	1.00	0.00
	Walker, Christopher J					30,000	0	1.00	0.00
Position Budget Total			268,592	174,561				8.00	4.50

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University of Houston
 CENTER FOR PUBLIC POLICY
 Fiscal Year 2012

1101 H0122 D0570 NA (38607) ECONOMICS INSTITUTE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	0	94,762	0	1.78	0.00
	Professional and Adm	0	94,762	0	1.78	0.00
	Expenditure Total		94,762	0	1.78	0.00
	Payroll Total	0	94,762	0	1.78	0.00
	Cost Center Total		94,762	0	1.78	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
RESEARCHER 4 NAT PHYS SCIENCE										
00015971	T3D4		36,671	0	0.000	92,196	92,196		1.00	1.00
	2078-H0122-C0341-NA		55,525	55,525	0.602					
	1101-H0128-B1456-NA		0	36,671	0.398					
	Crawford,Evert E					92,196	92,196		1.00	1.00
MGR, PROGRAM										
00102555	E9B6		53,349	0	0.000	53,349	53,349		1.00	1.00
	1101-H0128-B1456-NA		0	53,349	1.000					
	Woods,Patsy D					53,349	53,349		1.00	1.00
Position Budget Total			90,020	0					2.00	2.00

University of Houston
 CENTER FOR PUBLIC POLICY
 Fiscal Year 2012

1101 H0128 B1456 NA (38606) CENTER FOR PUBLIC POLICY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK Faculty	0	0	0	0.25	0.25
B5038	L3-S&W, EXEMPT STAFF Professional and Adm	5	142,144	344,750	4.10	4.10
B5039	L3-S&W, NON EXEMPT S Classified	0	0	0	1.00	1.00
	Expenditure Total		142,144	344,750	5.35	5.35
	Payroll Total	5	142,144	344,750	5.35	5.35
	Cost Center Total		142,144	344,750	5.35	5.35

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
RESEARCHER 4 NAT PHYS SCIENCE									
00015971	T3D4		0	36,671	0.398	92,196	92,196	1.00	1.00
	2078-H0122-C0341-NA		55,525	55,525	0.602				
	1101-H0122-D0570-NA		36,671	0	0.000				
	Crawford,Evert E					92,196	92,196	1.00	1.00
MGR, PROGRAM									
00102555	E9B6		0	53,349	1.000	0	53,349	0.00	1.00
	Woods,Patsy D					53,349	53,349	1.00	1.00
ADMNSTR, BUSINESS, DEPARTMENT									
00105202	D2J8		7,232	16,563	0.355	46,656	46,656	1.00	1.00
	1026-H0128-A0607-NA		29,860	30,093	0.645				
	2078-H0128-B4419-NA		9,564	0	0.000				
	Neely,Lauren B B					46,656	46,656	1.00	1.00
ASSOC DIR, PUBLIC POLICY									
00105590	E2G4		83,109	83,109	1.000	83,109	83,109	1.00	1.00
	Cross,Renee D					83,109	83,109	1.00	1.00
ASST, ADMINISTRATIVE, EXEC									
01008812	D5H4		44,593	51,876	1.000	44,593	51,876	0.86	1.00
	Angel,Mike					51,876	51,876	1.00	1.00
	Position Budget Total		134,933	241,568				3.86	5.00

University of Houston
PARTNERSHIPS SUPP PUBLIC SCHL
Fiscal Year 2012

1101 H0059 C0633 NA (38598) PUBLIC SCHOOLS PARTNERSHIPS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		903	0		
B5038	L3-S&W, EXEMPT STAFF	0	38,295	0	0.00	0.00
	Professional and Adm	0	38,295	0	0.00	0.00
B5039	L3-S&W, NON EXEMPT S	0	32,052	0	0.00	0.00
	Classified	0	32,052	0	0.00	0.00
	Expenditure Total		71,250	0	0.00	0.00
	Payroll Total	0	70,347	0	0.00	0.00
	Cost Center Total		71,250	0	0.00	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
COORD, FINANCIAL 1										
00010128	D6X4		38,295	0	0.000	38,295	0		1.00	0.00
	Tran,Dahlia H					38,295	0		1.00	0.00
	Position Budget Total		38,295	0					1.00	0.00

University of Houston
PARTNERSHIPS SUPP PUBLIC SCHL
Fiscal Year 2012

1101 H0063 C0633 NA (38600) PUBLIC SCHOOLS PARTNERSHIPS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5035	L3-S&W, NON TENURE T Faculty	0	64,528	0	0.00	0.00
B5038	L3-S&W, EXEMPT STAFF Professional and Adm	3	578,919	184,380	16.06	16.06
B5039	L3-S&W, NON EXEMPT S Classified	0	21,553	12,620	14.02	14.02
	Expenditure Total		665,000	197,000	30.08	30.08
	Payroll Total	3	665,000	197,000	30.08	30.08
	Cost Center Total		665,000	197,000	30.08	30.08

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COORD, CMCD 00106435	P7D6 Allison,Jennifer J		55,767	0	0.000	55,767	0	1.00	0.00
COORD, CMCD, LEAD 00106437	P7D5 Williams,Lashonda R.		56,655	0	0.000	56,655	0	1.00	0.00
ASST, ADMINISTRATIVE 00107206	D5H8 Emmite-Baker,Lisa Jo		43,731	43,731	1.000	43,731	43,731	1.00	1.00
ASST DIR, CMCD ADMINISTRATION 00107207	P7D2 McNeese,Saundra L		66,315	66,315	1.000	66,315	66,315	1.00	1.00
RESEARCH ASSOCIATE PROFESSOR 00108766	1620 Stein,Terry		64,529	0	0.000	64,529	0	1.00	0.00
ANALYST, MICROSYSTEMS 2 00109041	N6H7 Muhammad,Ali T		43,403	0	0.000	43,403	0	1.00	0.00
ANALYST, MICROSYSTEMS 1 00109243	N6H8 Ngo,Tai Sinh		39,241	0	0.000	39,241	0	1.00	0.00
COORD, PROGRAM 01001340	E9C9 Moeller,Joan M		36,940	0	0.000	36,940	0	1.00	0.00
POST DOCTORAL FELLOW 2 01002183	T4F6 Rubino,Cristina		42,540	0	0.000	42,540	0	0.80	0.00
COORD, OFFICE 01003766	D4H4 Reed,Yashica		32,636	0	0.000	32,636	0	1.00	0.00
COORD, CMCD, LEAD 01005058	P7D5 Jemison,Joyce		64,698	0	0.000	64,698	0	0.80	0.00
COORD, CMCD, LEAD 01005061	P7D5 Moore-Johnson,Lula		68,369	0	0.000	68,369	0	1.00	0.00
COORD, FINANCIAL 2 01005482	D6X3 Miller,Darius W		42,381	0	0.000	42,381	0	1.00	0.00
COORD, CMCD EFFECTIVENESS 01005904	P7D8 Alexander,Reginald F		52,013	0	0.000	52,013	0	1.00	0.00

University of Houston
 PARTNERSHIPS SUPP PUBLIC SCHL
 Fiscal Year 2012

1101 H0063 C0633 NA (38600) PUBLIC SCHOOLS PARTNERSHIPS
 (Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE		
			Base	Proposed		Base	Proposed	Appt	Base	Prop	
RESEARCHER 3 SOC BEHV SCIENCE											
01008543	T2B4		27,564	0	0.000	27,564	0		0.50	0.00	
	Zhou, Yonghan					27,564	0		0.50	0.00	
ASST, ADMINISTRATIVE											
01009778	D5H8		42,000	42,000	1.000	42,000	42,000		1.00	1.00	
	Jennings, Sabra Leann					42,000	42,000		1.00	1.00	
Position Budget Total			778,782	152,046					15.10	3.00	

University of Houston
 PARTNERSHIPS SUPP PUBLIC SCHL
 Fiscal Year 2012

1101 H0078 C0633 NA (38602) PUBLIC SCHOOLS PARTNERSHIPS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		4,750	0		
	Expenditure Total		4,750	0		
	Cost Center Total		4,750	0		

University of Houston
PARTNERSHIPS SUPP PUBLIC SCHL
Fiscal Year 2012

1101 H0079 C0633 NA (38601) PUBLIC SCHOOLS PARTNERSHIPS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		76,000	0		
	Expenditure Total		76,000	0		
	Cost Center Total		76,000	0		

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COORD, PROGRAM									
01009410	E9C9		39,000	0	0.000	39,000	39,000	1.00	1.00
	2064-H0079-C0633-NA		0	19,500	0.500				
	2064-H0078-D3173-NA		0	11,700	0.300				
	1026-H0078-D0460-NA		0	7,800	0.200				
	Chesser, Mallory Lauren					39,000	39,000	1.00	1.00
ASST DEAN									
01011459	2190		21,429	0	0.000	21,429	21,429	0.25	0.25
	2064-H0078-D3173-NA		0	21,429	1.000				
	LeVeaux, Christine					21,429	21,429	0.25	0.25
	Position Budget Total		60,429	0				1.25	1.25

University of Houston
PARTNERSHIPS SUPP PUBLIC SCHL
Fiscal Year 2012

1101 H0110 C0633 NA (40099) PUBLIC SCHOOLS PARTNERSHIPS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5035	L3-S&W, NON TENURE T	0	153,785	447,500	1.69	1.69
	Faculty	0	153,785	447,500	1.69	1.69
B5038	L3-S&W, EXEMPT STAFF	0	45,000	45,000	1.00	1.00
	Professional and Adm	0	45,000	45,000	1.00	1.00
	Expenditure Total		198,785	492,500	2.69	2.69
	Payroll Total	0	198,785	492,500	2.69	2.69
	Cost Center Total		198,785	492,500	2.69	2.69

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
CLINICAL ASSOC PROF										
01008057	1520		100,454	0	0.000	100,454	100,454		1.00	1.00
	4041-H0110-D8188-NA		0	100,454	1.000					
	Williams,Susan E					100,454	100,454	12M	1.00	1.00
CLINICAL ASSOC PROF										
01008684	1520		51,779	0	0.000	85,233	0		1.00	0.00
	2064-H0110-A3523-NA		33,454	0	0.000					
	Segura,Perri F					85,233	0	12M	1.00	0.00
MGR, PROGRAM										
01009189	E9B6		46,551	0	0.000	46,551	0		1.00	0.00
	McAlister,Leah Yvette					46,551	0		1.00	0.00
	Position Budget Total		198,784	0					3.00	1.00

University of Houston
PARTNERSHIPS SUPP PUBLIC SCHL
Fiscal Year 2012

1101 H0288 C0633 NA (38604) PUBLIC SCHOOLS PARTNERSHIPS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		72,771	300,000		
B5035	L3-S&W, NON TENURE T	0	153,335	0	0.00	0.00
	Faculty	0	153,335	0	0.00	0.00
B5038	L3-S&W, EXEMPT STAFF	1	58,894	241,750	0.00	2.00
	Professional and Adm	1	58,894	241,750	0.00	2.00
	Expenditure Total		285,000	541,750	0.00	2.00
	Payroll Total	1	212,229	241,750	0.00	2.00
	Cost Center Total		285,000	541,750	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
RESEARCH ASSISTANT PROFESSOR									
00015206	1630 Durand,Angelia Cole		34,692	0	0.000	34,692	0	0.45	0.00
						34,692	0 12M	0.45	0.00
RESEARCH ASSISTANT PROFESSOR									
00102679	1630 5015-H0288-B0001-G100232 York,Mary J		30,749	0	0.000	87,853	0	1.00	0.00
			57,104	0	0.000	87,853	0 12M	1.00	0.00
RESEARCHER 2 NAT PHYS SCIENCE									
01000370	T3D7 2064-H0288-B1855-NA		5,005	0	0.000	50,054	0	1.00	0.00
	5018-H0288-B0001-G102320		30,032	0	0.000	50,054	0	1.00	0.00
	Adam,Ann		15,016	0	0.000				
MGR, PROJECT									
01003947	E9B4 5013-H0288-B0001-G090806		30,322	0	0.000	46,649	0	1.00	0.00
	Baldassarre,Karen L		16,327	0	0.000	46,649	0	1.00	0.00
DIR, DEVELOPMENT 2									
01006772	S4F6 2072-H0125-B1117-NA		34,680	34,680	0.500	69,360	69,360	1.00	1.00
	1026-H0125-A0631-NA		17,340	17,340	0.250				
	2064-H0125-D1079-NA		17,340	0	0.000				
	Wang-Bennett,Lolin		0	17,340	0.250	69,360	69,360	1.00	1.00
TECHNICAL SVCS SPEC 3									
01007260	N5M6 5013-H0288-B0001-G102731		16,968	0	0.000	56,559	0	1.00	0.00
	5013-H0288-B0001-G102773		7,918	0	0.000				
	5018-H0288-B0001-G101361		14,140	0	0.000				
	Mehlhaff,Edwin		17,533	0	0.000	56,559	0	1.00	0.00
Position Budget Total			152,415	34,680				5.45	1.00

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HEAF

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University of Houston
HEAF
Fiscal Year 2012

1008 H0264 F0003 NA (36088) HEAF

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4009	HIGHER EDUCATION ASS		-35,885,768	-35,885,768		
B4030	AMONG FUNDS-MANDATOR		24,000,000	28,885,768		
	Revenue Total		-11,885,768	-7,000,000		
	Cost Center Total		-11,885,768	-7,000,000		

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RESEARCH DEVELOPMENT FUND

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University of Houston
 RESEARCH DEVELOPMENT FUND
 Fiscal Year 2012

1099 H0264 B1710 NA (35606) RESEARCH DEVELOPMENT FUND APPR

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4006	GENERAL REVENUE APPR		-6,380,651	-5,352,736		
	Revenue Total		-6,380,651	-5,352,736		
	Cost Center Total		-6,380,651	-5,352,736		

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OTHER

University of Houston
 Cost Center Summary of OTHER
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1019 H0437 F0295 NA (12913) ERS INS PREM-FD1-INSTIT SUPP	0	0	0	0	0
1021 H0437 F0292 NA (19148) SM RETMT-ORP 6.00%-FD1-INSTIT	0	0	0	0	0
1022 H0437 F0293 NA (19038) SM FICA-FD1-INSTIT SUPP	0	0	0	0	0
1026 H0437 F0286 NA (18940) LONGEVITY-FD1-INSTIT SUPP	0	0	0	0	0
1036 H0437 F0294 NA (19036) SM RETMT-TRS-FD1-INSTIT SUPP	0	0	0	0	0
1054 H0437 F0278 NA (12914) LONGEVITY-FD2-INSTIT SUPP	0	0	0	0	0
1054 H0437 F0287 NA (18945) ERS INS PREM-FD2-INSTIT SUPP	0	0	0	0	0
1054 H0437 F0288 NA (13800) RETMT-ORP 1.19%-FD2-INSTIT S	0	0	0	0	0
1054 H0437 F0291 NA (13802) RETMT-ORP 1.31%-FD2-INSTIT S	0	0	0	0	0
1072 H0437 F0285 NA (13798) SM FICA-FD2-INSTIT SUPP	0	0	0	0	0
1075 H0437 F0290 NA (19030) SM RETMT-TRS-FD2-INSTIT SUPP	0	0	0	0	0
1078 H0437 F0289 NA (18956) SM RETMT-ORP 6.00%-FD2-INSTIT	0	0	0	0	0
SUBTOTAL FOR STATE STAFF BENEFITS	0	0	0	0	0
1040 H0604 H2380 NA (38555) TUITION TPEG SET ASIDE	0	0	0	0	0
SUBTOTAL FOR TPEG	0	0	0	0	0
1008 H0602 F0274 NA (38548) DEBT SERVICE - LIBRARY	0	0	0	0	0
1026 H0602 F1700 NA (38550) DEBT SVC - TRB BONDS	0	0	0	0	0
SUBTOTAL FOR DEBT SERVICE	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

University of Houston
 Cost Center Summary of OTHER
 Fiscal Year 2012

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
ERS INS PREM-FD1-INSTIT SUPP	0	13,265,538	0	0	0	0	13,265,538
SM RETMT-ORP 6.00%-FD1-INSTIT	0	3,562,500	0	0	0	0	3,562,500
SM FICA-FD1-INSTIT SUPP	0	7,455,600	0	0	0	0	7,455,600
LONGEVITY-FD1-INSTIT SUPP	0	2,167,830	0	0	0	0	2,167,830
SM RETMT-TRS-FD1-INSTIT SUPP	0	2,784,273	0	0	0	0	2,784,273
LONGEVITY-FD2-INSTIT SUPP	0	138,400	0	0	0	0	138,400
ERS INS PREM-FD2-INSTIT SUPP	0	7,923,434	0	0	0	0	7,923,434
RETMT-ORP 1.19%-FD2-INSTIT SUP	0	805,190	0	0	0	0	805,190
RETMT-ORP 1.31%-FD2-INSTIT SUP	0	641,650	0	0	0	0	641,650
SM FICA-FD2-INSTIT SUPP	0	3,117,720	0	0	0	0	3,117,720
SM RETMT-TRS-FD2-INSTIT SUPP	0	1,548,450	0	0	0	0	1,548,450
SM RETMT-ORP 6.00%-FD2-INSTIT	0	1,443,015	0	0	0	0	1,443,015
SUBTOTAL FOR STATE STAFF BE	0	44,853,600	0	0	0	0	44,853,600
TUITION TPEG SET ASIDE	0	0	0	0	7,159,248	0	7,159,248
SUBTOTAL FOR TPEG	0	0	0	0	7,159,248	0	7,159,248
DEBT SERVICE - LIBRARY	0	0	0	0	0	0	0
DEBT SVC - TRB BONDS	0	0	0	0	0	0	0
SUBTOTAL FOR DEBT SERVICE	0	0	0	0	0	0	0
EXPENDITURE TOTAL	0	44,853,600	0	0	7,159,248	0	52,012,848

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AUXILIARY ENTERPRISES

University of Houston
 Summary of AUXILIARY ENTERPRISES
 Expenditures by Object
 Fiscal Year 2012

<u>Department</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
AUXILIARY ENTERPRISES					
INTERCOLLEGIATE ATHLETICS	0	9,498,275	396,598	456,066	10,350,939
PARKING AND TRANSPORTATION	0	359,214	331,194	51,544	741,952
ADMINISTRATIVE SERVICES	0	834,953	1,283,589	5,000	2,123,542
RESIDENTIAL LIFE AND HOUSING	0	1,269,841	1,205,815	261,179	2,736,835
UNIVERSITY CENTER	0	1,924,936	1,294,743	738,431	3,958,110
HEALTH CENTER AND PHARMACY	0	1,388,006	481,449	10,000	1,879,455
OTHER STUDENT SERVICES	0	3,950,332	775,977	1,660,607	6,386,916
HOTEL	0	326,350	390,745	97,000	814,095
OTHER AUXILIARY UNITS	0	148,218	234,002	0	382,220
SUB-TOTAL AUXILIARY ENTERPRISES	0	19,700,125	6,394,112	3,279,827	29,374,064
TOTAL DESIGNATED TUITION	0	19,700,125	6,394,112	3,279,827	29,374,064

University of Houston
 Summary of AUXILIARY ENTERPRISES
 Expenditures by Object
 Fiscal Year 2012

<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>
AUXILIARY ENTERPRISES							
INTERCOLLEGIATE ATHLETICS	10,350,939	2,459,679	0	0	16,875,685	0	29,686,303
PARKING AND TRANSPORTATIO	741,952	178,406	0	0	8,537,479	15,000	9,472,837
ADMINISTRATIVE SERVICES	2,123,542	494,359	0	0	2,017,983	20,000	4,655,884
RESIDENTIAL LIFE AND HOUS	2,736,835	507,896	0	0	18,885,449	345,351	22,475,531
UNIVERSITY CENTER	3,958,110	1,161,170	89,950	0	3,784,037	4,080,460	13,073,727
HEALTH CENTER AND PHARMAC	1,879,455	539,452	303,000	0	975,036	0	3,696,943
OTHER STUDENT SERVICES	6,386,916	1,132,616	789,400	0	10,708,384	20,000	19,037,316
HOTEL	814,095	195,100	200	0	3,913,005	0	4,922,400
OTHER AUXILIARY UNITS	382,220	132,601	0	0	4,261,591	0	4,776,412
SUB-TOTAL AUXILIARY ENTERPRI	29,374,064	6,801,279	1,182,550	0	69,958,649	4,480,811	111,797,353
TOTAL DESIGNATED TUITION	29,374,064	6,801,279	1,182,550	0	69,958,649	4,480,811	111,797,353

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University of Houston
Allocation of Student Service Fees

Sources	FY2011 Budget	-----Change-----		FY2012 Budget
		Dollars	Percent	
Allocations				
*Academic Achievers - Ctr. Mexican-Am. Studies	\$ 64,433	\$ (1,510)	-2.3%	\$ 62,923
Activities Funding Board (AFB)	128,956	10,249	7.9%	139,205
A.D. Bruce Religion Center		34,991		34,991
Band Program	175,514	35,886	20.4%	211,400
Blaffer Art Gallery	18,227	1,773	9.7%	20,000
Campus Activities	806,778	(806,778)	-100.0%	
Campus Recreation	615,300	(48,968)	-8.0%	566,332
Center for Leadership & Fraternity and Sorority Lif		277,448		277,448
Center for Students w/Disabilities	400,503	129	0.0%	400,632
Center for Student Involvement		622,325		622,325
Child Care Center	119,211	(2,794)	-2.3%	116,417
Commuter Services	31,358	(31,358)	-100.0%	
Counseling and Psychological Services	1,248,425	58,019	4.6%	1,306,444
Council of Ethnic Organizations (CEO)	110,319	(2,586)	-2.3%	107,733
**Dean of Students	498,195	433,836	87.1%	932,031
Forensics Society	93,747	144,516	154.2%	238,263
Frontier Fiesta Association	104,104	47,704	45.8%	151,808
Homecoming	63,655	(1,492)	-2.3%	62,163
Intercollegiate Athletics	4,362,707	45,000	1.0%	4,407,707
Learning and Assessment	68,231	(142)	-0.2%	68,089
Learning Support Services	477,003	50,717	10.6%	527,720
Metropolitan Volunteer Program	45,993	(1,078)	-2.3%	44,915
Student Government Association	130,573	(2,102)	-1.6%	128,471
Student Program Board	151,362	74,548	49.3%	225,910
Student Publications	185,471	55,595	30.0%	241,066
Student Video Network	70,071	38,006	54.2%	108,077
University Career Services	903,143	4,548	0.5%	907,691
University Center	1,401,139	(5,798)	-0.4%	1,395,341
University Health Center	1,715,942	122,568	7.1%	1,838,510
Urban Experience Program - VPSA	105,196	(774)	-0.7%	104,422
Veterans' Services	100,441	39,410	39.2%	139,851
VPSA Business Office	116,740	57	0.0%	116,797
Wellness Center	207,144	14,092	6.8%	221,236
SFAC Operating	6,144	(144)	-2.3%	6,000
Administrative Charge Increase		200,000		200,000
Budgeted Reserve	730,064	(270,064)	-37.0%	460,000
Total Allocations	\$ 15,256,089	\$ 1,135,829	7.4%	\$ 16,391,918

* Formerly, "Urban Experience Program - Ctr. Mexican-American Studies"

** Combination of DOS Handbook, Success Programs, Ombudservice, and Student Legal--formerly separate, now one allocation.

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INTERCOLLEGIATE ATHLETICS

University of Houston
 Cost Center Summary of INTERCOLLEGIATE ATHLETICS
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3053 H0002 I0628 NA (12139) ATHLETICS FACILITY DEBT SERV	0	0	0	0	0
3056 H0002 I0309 NA (17723) WOMEN'S SOFTBALL	0	163,880	0	0	163,880
3056 H0002 I0312 NA (17588) WOMENS SOCCER - EXPENSE	0	159,231	0	0	159,231
3056 H0002 I0429 NA (17714) SPECIAL EVENTS	0	0	0	3,000	3,000
3056 H0002 I0589 NA (17548) ATH FOOTBALL	0	2,487,243	68,605	97,360	2,653,208
3056 H0002 I0590 NA (17549) ATH MENS BASKETB INC	0	947,353	56,516	0	1,003,869
3056 H0002 I0591 NA (17550) EQUIPMENT	0	112,200	0	105,488	217,688
3056 H0002 I0592 NA (17551) ATH BASEBALL	0	555,629	0	0	555,629
3056 H0002 I0593 NA (17770) ATH MENS TRACK	0	164,700	0	0	164,700
3056 H0002 I0594 NA (17771) ATH GOLF	0	135,000	0	0	135,000
3056 H0002 I0595 NA (17772) COUGAR PRIDE	0	361,602	0	0	361,602
3056 H0002 I0596 NA (17704) VIDEO	0	134,891	24,000	42,086	200,977
3056 H0002 I0597 NA (17705) FACILITY & OPERATIONS	0	119,299	40,000	27,962	187,261
3056 H0002 I0598 NA (17706) ATH MARKET & PRO INC	0	166,300	27,040	13,857	207,197
3056 H0002 I0599 NA (17803) SWIMMING AND DIVING	0	170,799	0	0	170,799
3056 H0002 I0600 NA (17805) ATH WOMENS TRACK	0	164,700	0	0	164,700
3056 H0002 I0601 NA (17585) ATH TICKET OFFICE	0	295,900	0	37,888	333,788
3056 H0002 I0602 NA (17709) ATH WOMENS BASKETB INC	0	467,199	36,310	0	503,509
3056 H0002 I0603 NA (17804) ATH WOMENS TENNIS	0	89,440	0	0	89,440
3056 H0002 I0604 NA (17806) ATH VOLLEYBALL	0	159,295	0	0	159,295
3056 H0002 I0605 NA (17725) ATH MEDIA REL INC	0	194,354	0	0	194,354
3056 H0002 I0606 NA (13925) STRENGTH AND CONDITIONING	0	378,380	0	0	378,380
3056 H0002 I0607 NA (17726) SPORTS PROGRAM ADMN	0	37,031	35,496	0	72,527
3056 H0002 I0608 NA (12140) ATH TRAINING AND MED	0	472,192	0	22,900	495,092
3056 H0002 I0609 NA (17727) ATH COMPLIANCE	0	142,000	18,621	0	160,621
3056 H0002 I0619 NA (17807) ATH BUSINESS OFFICE	0	123,191	71,389	0	194,580
3056 H0002 I0620 NA (17808) ATH DIRECTORS OFFICE	0	772,590	0	0	772,590
3056 H0002 I0621 NA (17809) ATH STUDENT SERVICES	0	409,219	18,621	81,825	509,665
3056 H0002 I0664 NA (34165) ATH GIFT SHOP	0	0	0	0	0
3056 H0002 I0736 NA (30920) CAP OUTLAY	0	0	0	0	0
3056 H0002 I0737 NA (30922) INFO TECH	0	84,657	0	23,700	108,357
3056 H0002 I0738 NA (30924) UTILITIES	0	0	0	0	0
3056 H0002 I0739 NA (30926) BUILDING MAINT FUND	0	0	0	0	0
3056 H0002 I0742 NA (31331) OPERATIONS	0	30,000	0	0	30,000
EXPENDITURE TOTAL	0	9,498,275	396,598	456,066	10,350,939

University of Houston
 Cost Center Summary of INTERCOLLEGIATE ATHLETICS
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<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
ATHLETICS FACILITY DEBT SERVIC	0	0	0	0	1,804,619	0	1,804,619
WOMEN'S SOFTBALL	163,880	44,636	0	0	353,302	0	561,818
WOMENS SOCCER - EXPENSE	159,231	43,252	0	0	360,802	0	563,285
SPECIAL EVENTS	3,000	210	0	0	130,191	0	133,401
ATH FOOTBALL	2,653,208	549,444	0	0	3,777,174	0	6,979,826
ATH MENS BASKETB INC	1,003,869	240,239	0	0	1,169,098	0	2,413,206
EQUIPMENT	217,688	34,687	0	0	131,600	0	383,975
ATH BASEBALL	555,629	113,409	0	0	606,995	0	1,276,033
ATH MENS TRACK	164,700	45,279	0	0	593,110	0	803,089
ATH GOLF	135,000	36,450	0	0	181,995	0	353,445
COUGAR PRIDE	361,602	100,095	0	0	326,615	0	788,312
VIDEO	200,977	41,730	0	0	181,344	0	424,051
FACILITY & OPERATIONS	187,261	55,796	0	0	635,054	0	878,111
ATH MARKET & PRO INC	207,197	45,484	0	0	327,688	0	580,369
SWIMMING AND DIVING	170,799	47,023	0	0	297,391	0	515,213
ATH WOMENS TRACK	164,700	45,279	0	0	658,698	0	868,677
ATH TICKET OFFICE	333,788	63,684	0	0	126,057	0	523,529
ATH WOMENS BASKETB INC	503,509	108,259	0	0	563,615	0	1,175,383
ATH WOMENS TENNIS	89,440	24,537	0	0	156,057	0	270,034
ATH VOLLEYBALL	159,295	43,010	0	0	230,799	0	433,104
ATH MEDIA REL INC	194,354	50,064	0	0	215,368	0	459,786
STRENGTH AND CONDITIONING	378,380	103,199	0	0	52,215	0	533,794
SPORTS PROGRAM ADMN	72,527	20,593	0	0	16,061	0	109,181
ATH TRAINING AND MED	495,092	93,195	0	0	190,052	0	778,339
ATH COMPLIANCE	160,621	48,841	0	0	20,964	0	230,426
ATH BUSINESS OFFICE	194,580	54,600	0	0	28,453	0	277,633
ATH DIRECTORS OFFICE	772,590	272,683	0	0	639,974	0	1,685,247
ATH STUDENT SERVICES	509,665	114,155	0	0	46,126	0	669,946
ATH GIFT SHOP	0	0	0	0	0	0	0
CAP OUTLAY	0	0	0	0	2,212	0	2,212
INFO TECH	108,357	19,846	0	0	235,658	0	363,861
UTILITIES	0	0	0	0	1,498,650	0	1,498,650
BUILDING MAINT FUND	0	0	0	0	974,020	0	974,020
OPERATIONS	30,000	0	0	0	343,728	0	373,728
EXPENDITURE TOTAL	10,350,939	2,459,679	0	0	16,875,685	0	29,686,303

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 INTERCOLLEGIATE ATHLETICS
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3053 H0002 I0628 NA (12139) ATHLETICS FACILITY DEBT SERVIC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		1,800,244	1,804,619		
	Expenditure Total		1,800,244	1,804,619		
	Cost Center Total		1,800,244	1,804,619		

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3056 H0002 I0309 NA (17723) WOMEN'S SOFTBALL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-33,518	-31,221		
	Revenue Total		-33,518	-31,221		
B5007	L3 - FRINGE BENEFITS		46,781	44,636		
B5009	L3-MAINTENANCE AND O		154,112	154,112		
B5038	L3-S&W, EXEMPT STAFF	3	173,264	163,880	3.00	3.00
	Professional and Adm	3	173,264	163,880	3.00	3.00
B5066	L3-TRAVEL AND BUSINE		149,395	139,981		
B5067	L3-SCHOLARSHIPS AND		59,209	59,209		
	Expenditure Total		582,761	561,818	3.00	3.00
	Payroll Total	3	173,264	163,880	3.00	3.00
	Cost Center Total		549,243	530,597	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
HEAD COACH									
00107392	2460		78,280	78,280	1.000	78,280	78,280	1.00	1.00
	Holas,Kyla Renee					78,280	78,280	1.00	1.00
ASST COACH									
00108160	2780		40,000	40,000	1.000	40,000	40,000	1.00	1.00
	Sims,Abbie					40,000	40,000	1.00	1.00
ASST COACH/ADMIN ASST									
01001581	2781		30,000	30,000	1.000	30,000	30,000	1.00	1.00
	Vesely,Kristin Vesely					30,000	30,000	1.00	1.00
	Position Budget Total		148,280	148,280				3.00	3.00

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INTERCOLLEGIATE ATHLETICS
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3056 H0002 I0312 NA (17588) WOMENS SOCCER - EXPENSE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-9,665	-8,699		
	Revenue Total		-9,665	-8,699		
B5007	L3 - FRINGE BENEFITS		38,419	43,252		
B5009	L3-MAINTENANCE AND O		109,855	109,855		
B5038	L3-S&W, EXEMPT STAFF	3	142,291	159,231	3.00	3.00
	Professional and Adm	3	142,291	159,231	3.00	3.00
B5066	L3-TRAVEL AND BUSINE		128,957	119,543		
B5067	L3-SCHOLARSHIPS AND		131,404	131,404		
	Expenditure Total		550,926	563,285	3.00	3.00
	Payroll Total	3	142,291	159,231	3.00	3.00
	Cost Center Total		541,261	554,586	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
HEAD COACH									
00104670	2460 Bush,Susan Elizabeth		70,000	70,000	1.000	70,000	70,000	1.00	1.00
ASST COACH									
00106039	2780 Huff,Jenna		36,000	36,000	1.000	36,000	36,000	1.00	1.00
ASST COACH									
00107376	2780 Quill,Eric M		42,432	42,432	1.000	42,432	42,432	1.00	1.00
	Position Budget Total		148,432	148,432				3.00	3.00

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3056 H0002 I0429 NA (17714) SPECIAL EVENTS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-1,025,000	-311,190		
	Revenue Total		-1,025,000	-311,190		
B5007	L3 - FRINGE BENEFITS		10,000	210		
B5009	L3-MAINTENANCE AND O		130,191	130,191		
B5038	L3-S&W, EXEMPT STAFF	0	20,971	0	2.00	2.00
	Professional and Adm	0	20,971	0	2.00	2.00
B5039	L3-S&W, NON EXEMPT S	0	20,000	0	2.00	2.00
	Classified	0	20,000	0	2.00	2.00
B5040	L3-S&W, STUDENT EMPL	0	15,000	3,000	1.00	1.00
	Student Worker (Wage	0	15,000	3,000	1.00	1.00
	Expenditure Total		196,162	133,401	5.00	5.00
	Payroll Total	0	55,971	3,000	5.00	5.00
	Cost Center Total		-828,838	-177,789	5.00	5.00

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3056 H0002 I0589 NA (17548) ATH FOOTBALL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-5,341,899	-5,753,000		
	Revenue Total		-5,341,899	-5,753,000		
B5007	L3 - FRINGE BENEFITS		705,294	549,444		
B5009	L3-MAINTENANCE AND O		2,429,366	2,429,366		
B5037	L3-S&W, GRADUATE ASS	0	81,760	84,880	0.00	0.00
	Student Worker (Wage	0	81,760	84,880	0.00	0.00
B5038	L3-S&W, EXEMPT STAFF	13	2,450,525	2,487,243	13.00	13.00
	Professional and Adm	13	2,450,525	2,487,243	13.00	13.00
B5039	L3-S&W, NON EXEMPT S	1	68,605	68,605	2.00	2.00
	Classified	1	68,605	68,605	2.00	2.00
B5040	L3-S&W, STUDENT EMPL	0	11,310	12,480	2.00	2.00
	Student Worker (Wage	0	11,310	12,480	2.00	2.00
B5066	L3-TRAVEL AND BUSINE		615,533	606,119		
B5067	L3-SCHOLARSHIPS AND		973,013	741,689		
	Expenditure Total		7,335,406	6,979,826	17.00	17.00
	Payroll Total	14	2,612,200	2,653,208	17.00	17.00
	Cost Center Total		1,993,507	1,226,826	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
HEAD COACH										
00014359	2460		250,000	250,000	1.000	250,000	250,000	1.00	1.00	
	Sumlin, Kevin					250,000	250,000	1.00	1.00	
ATHLETIC DIR, ASST										
00014360	FLH4		81,000	81,000	1.000	81,000	81,000	1.00	1.00	
	Moore, Robert J					81,000	81,000	1.00	1.00	
ASST COACH										
00014361	2780		125,000	125,000	1.000	125,000	125,000	1.00	1.00	
	McKinney, Clarence J					125,000	125,000	1.00	1.00	
ASST COACH										
00014362	2780		85,000	85,000	1.000	85,000	85,000	1.00	1.00	
	Spavital, Zachary B					85,000	85,000	1.00	1.00	
ASST COACH										
00014363	2780		190,000	190,000	1.000	190,000	190,000	1.00	1.00	
	Stewart, Brian					190,000	190,000	1.00	1.00	
ASST COACH										
00014364	2780		220,000	220,000	1.000	220,000	220,000	2.00	2.00	
	Bryant, James W					140,000	140,000	1.00	1.00	
	Burnett, James L					80,000	80,000	1.00	1.00	
ASST COACH										
00014365	2780		95,000	95,000	1.000	95,000	95,000	1.00	1.00	
	Hall, Carlton LeAndre					95,000	95,000	1.00	1.00	
ASST COACH										
00014366	2780		150,000	150,000	1.000	150,000	150,000	1.00	1.00	
	Phillips, Jason H					150,000	150,000	1.00	1.00	
ASST COACH										
00014367	2780		145,000	145,000	1.000	145,000	145,000	1.00	1.00	
	Levine, Anthony M					145,000	145,000	1.00	1.00	
ASST COACH										
00014368	2780		125,000	125,000	1.000	125,000	125,000	1.00	1.00	
	Anderson, William					125,000	125,000	1.00	1.00	
ASST COACH										
00014369	2780		145,000	145,000	1.000	145,000	145,000	1.00	1.00	
	Kingsbury, Kliff T					145,000	145,000	1.00	1.00	
ASST TO FOOTBALL COACH										
00106946	D5L8		55,000	55,000	1.000	55,000	55,000	1.00	1.00	
	Alcoser, Joe M					55,000	55,000	1.00	1.00	

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 INTERCOLLEGIATE ATHLETICS
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3056 H0002 I0589 NA (17548) ATH FOOTBALL
 (Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
EXEC SECRETARY 01002486	D4F2		41,071	41,071	1.000	41,071	41,071		1.00	1.00
	Wright, Pamela L					41,071	41,071		1.00	1.00
	Position Budget Total		1,707,071	1,707,071					14.00	14.00

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3056 H0002 I0590 NA (17549) ATH MENS BASKETB INC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-1,624,395	-1,879,036		
	Revenue Total		-1,624,395	-1,879,036		
B5007	L3 - FRINGE BENEFITS		234,442	240,239		
B5009	L3-MAINTENANCE AND O		692,099	692,099		
B5038	L3-S&W, EXEMPT STAFF	6	1,144,384	947,353	7.00	7.00
	Professional and Adm	6	1,144,384	947,353	7.00	7.00
B5039	L3-S&W, NON EXEMPT S	1	56,516	56,516	1.00	1.00
	Classified	1	56,516	56,516	1.00	1.00
B5040	L3-S&W, STUDENT EMPL	0	0	0	1.00	1.00
	Student Worker (Wage	0	0	0	1.00	1.00
B5066	L3-TRAVEL AND BUSINE		365,583	356,169		
B5067	L3-SCHOLARSHIPS AND		120,830	120,830		
	Expenditure Total		2,613,854	2,413,206	9.00	9.00
	Payroll Total	7	1,200,900	1,003,869	9.00	9.00
	Cost Center Total		989,459	534,170	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
HEAD COACH									
00014378	2460		249,996	249,996	1.000	249,996	249,996	1.00	1.00
	Dickey,James Allen					249,996	249,996	1.00	1.00
ASST COACH									
00014379	2780		140,000	140,000	1.000	140,000	140,000	1.00	1.00
	Brooks,Alvin					140,000	140,000	1.00	1.00
ASST COACH									
00014380	2780		200,000	200,000	1.000	200,000	200,000	2.00	2.00
	Robinson,Harvey					120,000	120,000	1.00	1.00
	Maligi,Ulric					80,000	80,000	1.00	1.00
ASST COACH									
00102792	2780		60,000	60,000	1.000	60,000	60,000	1.00	1.00
	Young,Michael W					60,000	60,000	1.00	1.00
SECRETARY 2									
00108318	D4F5		40,278	40,278	1.000	40,278	40,278	1.00	1.00
	Brandley,Melvina A					40,278	40,278	1.00	1.00
ASST COACH									
01004655	2780		30,000	30,000	1.000	30,000	30,000	1.00	1.00
	Adigun,Moriam Oluwaseun					30,000	30,000	1.00	1.00
	Position Budget Total		720,274	720,274				7.00	7.00

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3056 H0002 I0591 NA (17550) EQUIPMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		62,001	34,687		
B5009	L3-MAINTENANCE AND O		131,600	131,600		
B5038	L3-S&W, EXEMPT STAFF	2	112,979	112,200	2.00	2.00
	Professional and Adm	2	112,979	112,200	2.00	2.00
B5040	L3-S&W, STUDENT EMPL	0	116,653	105,488	1.00	1.00
	Student Worker (Wage	0	116,653	105,488	1.00	1.00
	Expenditure Total		423,233	383,975	3.00	3.00
	Payroll Total	2	229,632	217,688	3.00	3.00
	Cost Center Total		423,233	383,975	3.00	3.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASST MGR, EQUIPMENT									
00104106	FLJ6		41,200	41,200	1.000	41,200	41,200	1.00	1.00
	Ignatiev,Victor					41,200	41,200	1.00	1.00
MGR, EQUIPMENT									
01006231	FLJ4		54,999	54,999	1.000	54,999	54,999	1.00	1.00
	Takach,Jay					54,999	54,999	1.00	1.00
	Position Budget Total		96,199	96,199				2.00	2.00

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3056 H0002 I0592 NA (17551) ATH BASEBALL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-152,930	-150,629		
	Revenue Total		-152,930	-150,629		
B5007	L3 - FRINGE BENEFITS		101,952	113,409		
B5009	L3-MAINTENANCE AND O		250,917	250,917		
B5038	L3-S&W, EXEMPT STAFF	4	337,602	555,629	3.00	3.00
	Professional and Adm	4	337,602	555,629	3.00	3.00
B5066	L3-TRAVEL AND BUSINE		230,765	221,351		
B5067	L3-SCHOLARSHIPS AND		134,727	134,727		
	Expenditure Total		1,055,963	1,276,033	3.00	3.00
	Payroll Total	4	337,602	555,629	3.00	3.00
	Cost Center Total		903,033	1,125,404	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
HEAD COACH									
00014387	2460		150,000	150,000	1.000	150,000	150,000	1.00	1.00
	Whitting,Todd R					150,000	150,000	1.00	1.00
ASST COACH									
00014388	2780		78,000	78,000	1.000	78,000	78,000	1.00	1.00
	Cressend III,John					78,000	78,000	1.00	1.00
ASST COACH									
00109673	2780		100,000	100,000	1.000	100,000	100,000	1.00	1.00
	Couch,Richard					100,000	100,000	1.00	1.00
COORD, PROGRAM 2									
01005096	E9C7		42,463	42,463	1.000	42,463	42,463	1.00	1.00
	Cauley,Traci					42,463	42,463	1.00	1.00
	Position Budget Total		370,463	370,463				4.00	4.00

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3056 H0002 I0593 NA (17770) ATH MENS TRACK

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-9,725	-7,924		
	Revenue Total		-9,725	-7,924		
B5007	L3 - FRINGE BENEFITS		41,705	45,279		
B5009	L3-MAINTENANCE AND O		240,731	240,731		
B5038	L3-S&W, EXEMPT STAFF	5	154,464	164,700	2.50	2.50
	Professional and Adm	5	154,464	164,700	2.50	2.50
B5066	L3-TRAVEL AND BUSINE		223,584	214,170		
B5067	L3-SCHOLARSHIPS AND		138,209	138,209		
	Expenditure Total		798,693	803,089	2.50	2.50
	Payroll Total	5	154,464	164,700	2.50	2.50
	Cost Center Total		788,968	795,165	2.50	2.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASST COACH										
00014389	2780		22,500	22,500	0.500	45,000	45,000		1.00	1.00
	3056-H0002-I0600-NA		22,500	22,500	0.500					
	Turner,James R					45,000	45,000		1.00	1.00
ASSOC COACH										
00014402	2750		26,501	26,501	0.500	53,001	53,001		1.00	1.00
	3056-H0002-I0600-NA		26,501	26,501	0.500					
	Tellez,Kyle T					53,001	53,001		1.00	1.00
HEAD COACH										
00014420	2460		52,500	52,500	0.500	105,000	105,000		1.00	1.00
	3056-H0002-I0600-NA		52,500	52,500	0.500					
	Burrell,Leroy Russel					105,000	105,000		1.00	1.00
ASST COACH										
00014494	2780		28,000	28,000	0.500	56,000	56,000		1.00	1.00
	3056-H0002-I0600-NA		28,000	28,000	0.500					
	Blackburn,William M					56,000	56,000		1.00	1.00
ASST COACH										
01004565	2780		17,501	17,501	0.500	35,001	35,001		1.00	1.00
	3056-H0002-I0600-NA		17,501	17,501	0.500					
	Heard,Floyd					35,001	35,001		1.00	1.00
	Position Budget Total		147,001	147,001					5.00	5.00

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3056 H0002 I0594 NA (17771) ATH GOLF

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		37,452	36,450		
B5009	L3-MAINTENANCE AND O		60,122	60,122		
B5038	L3-S&W, EXEMPT STAFF	1	138,712	135,000	1.00	1.00
	Professional and Adm	1	138,712	135,000	1.00	1.00
B5066	L3-TRAVEL AND BUSINE		74,748	65,334		
B5067	L3-SCHOLARSHIPS AND		56,539	56,539		
	Expenditure Total		367,573	353,445	1.00	1.00
	Payroll Total	1	138,712	135,000	1.00	1.00
	Cost Center Total		367,573	353,445	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
HEAD COACH										
00014392	2460		92,800	92,800	1.000	92,800	92,800		1.00	1.00
	Dismuke,Jonathan M					92,800	92,800		1.00	1.00
	Position Budget Total		92,800	92,800					1.00	1.00

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3056 H0002 I0595 NA (17772) COUGAR PRIDE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		80,869	100,095		
B5009	L3-MAINTENANCE AND O		326,615	326,615		
B5038	L3-S&W, EXEMPT STAFF	6	299,517	361,602	3.50	3.50
	Professional and Adm	6	299,517	361,602	3.50	3.50
B5039	L3-S&W, NON EXEMPT S	0	0	0	0.50	0.50
	Classified	0	0	0	0.50	0.50
	Expenditure Total		707,001	788,312	4.00	4.00
	Payroll Total	6	299,517	361,602	4.00	4.00
	Cost Center Total		707,001	788,312	4.00	4.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ATHLETIC DIR, ASST 00014398	F1H4 Jackson, Katina B		42,436	42,436	1.000	42,436	42,436		0.50	0.50
COORD, CONSTITUENT EVENTS 00014413	S2P6 Nicas, James		51,134	51,134	1.000	51,134	51,134		1.00	1.00
DIR, DEVELOPMENT 3 01003178	S4F4 Yeoman, William F		76,714	76,714	1.000	76,714	76,714		1.00	1.00
COORD, DEVELOPMENT 01006095	S4G6 Avery, Cynthia B		50,226	50,226	1.000	50,226	50,226		1.00	1.00
ASST, EVENTS 01008145	S4K9 Flores, Celena		35,001	35,001	1.000	35,001	35,001		1.00	1.00
COORD, FINANCIAL 1 01008524	D6X4 3056-H0002-I0607-NA Yowman, Demeatra J		37,031	0	0.000	37,031	37,031		1.00	1.00
			0	37,031	1.000	37,031	37,031		1.00	1.00
ATHLETIC DIR, ASSOC 01010634	F1F8 Dickey, Jeramiah		17,500	70,000	1.000	17,500	70,000		0.25	1.00
						70,000	70,000		1.00	1.00
	Position Budget Total		310,042	325,511					5.75	6.50

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3056 H0002 I0596 NA (17704) VIDEO

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		44,123	41,730		
B5009	L3-MAINTENANCE AND O		178,344	178,344		
B5038	L3-S&W, EXEMPT STAFF	4	123,114	134,891	5.00	5.00
	Professional and Adm	4	123,114	134,891	5.00	5.00
B5039	L3-S&W, NON EXEMPT S	0	21,043	24,000	5.00	5.00
	Classified	0	21,043	24,000	5.00	5.00
B5040	L3-S&W, STUDENT EMPL	0	21,403	42,086	2.06	2.06
	Student Worker (Wage	0	21,403	42,086	2.06	2.06
B5066	L3-TRAVEL AND BUSINE		3,000	3,000		
	Expenditure Total		391,027	424,051	12.06	12.06
	Payroll Total	4	165,560	200,977	12.06	12.06
	Cost Center Total		391,027	424,051	12.06	12.06

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
VIDEO PRODUCER									
00014370	M3J6 Greene, Grantscott Enolis		53,692	53,692	1.000	53,692	53,692	1.00	1.00
ASST, ATHLETICS									
00104165	F1R4 Rodriguez, Jeremy C.		31,000	31,000	1.000	31,000	31,000	1.00	1.00
ASST, ATHLETICS									
01003048	F1R4 Anderson, Whitney		36,399	36,399	1.000	36,399	36,399	1.00	1.00
SPEC, VIDEOGRAPHY									
01010199	M3J5 Hubel, Laura Elaine		40,000	40,000	1.000	40,000	40,000	1.00	1.00
Position Budget Total			161,091	161,091				4.00	4.00

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3056 H0002 I0597 NA (17705) FACILITY & OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		79,034	55,796		
B5009	L3-MAINTENANCE AND O		635,054	635,054		
B5038	L3-S&W, EXEMPT STAFF	3	113,445	119,299	1.00	1.00
	Professional and Adm	3	113,445	119,299	1.00	1.00
B5039	L3-S&W, NON EXEMPT S	1	69,964	40,000	5.00	5.00
	Classified	1	69,964	40,000	5.00	5.00
B5040	L3-S&W, STUDENT EMPL	0	56,250	27,962	1.06	1.06
	Student Worker (Wage	0	56,250	27,962	1.06	1.06
	Expenditure Total		953,747	878,111	7.06	7.06
	Payroll Total	4	239,659	187,261	7.06	7.06
	Cost Center Total		953,747	878,111	7.06	7.06

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ATHLETIC DIR, ASST 00103250	FLH4 Villavasso Jr,Alan P		46,800	46,800	1.000	46,800	46,800	1.00	1.00
SKILLED TRADES TECH 3 01005573	L3F6 Dane,Thomas P		39,652	39,652	1.000	39,652	39,652	1.00	1.00
COORD, ATHLETIC OPS/EVENT MGT 01007578	FLV8 Jackson,Bradley R		30,900	30,900	1.000	30,900	30,900	1.00	1.00
COORD, ATHLETIC OPS/EVENT MGT 01008220	FLV8 McDonald,Jeremy		41,599	41,599	1.000	41,599	41,599	1.00	1.00
Position Budget Total			158,951	158,951				4.00	4.00

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3056 H0002 I0598 NA (17706) ATH MARKET & PRO INC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-1,425,000	-1,665,000		
	Revenue Total		-1,425,000	-1,665,000		
B5007	L3 - FRINGE BENEFITS		44,604	45,484		
B5009	L3-MAINTENANCE AND O		327,688	327,688		
B5038	L3-S&W, EXEMPT STAFF	4	150,800	166,300	3.00	3.00
	Professional and Adm	4	150,800	166,300	3.00	3.00
B5039	L3-S&W, NON EXEMPT S	1	26,497	27,040	0.50	0.50
	Classified	1	26,497	27,040	0.50	0.50
B5040	L3-S&W, STUDENT EMPL	0	14,400	13,857	1.06	1.06
	Student Worker (Wage	0	14,400	13,857	1.06	1.06
	Expenditure Total		563,989	580,369	4.56	4.56
	Payroll Total	5	191,697	207,197	4.56	4.56
	Cost Center Total		-861,011	-1,084,631	4.56	4.56

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
SECRETARY 1										
00014406	D4F6 Lewis, Shelley M		27,040	27,040	1.000	27,040	27,040		1.00	1.00
ATHLETIC DIR, ASST, MKTG/SALES										
01001981	FLH7 Stewart, Robert		68,000	68,000	1.000	68,000	68,000		1.00	1.00
COORD, MARKETING										
01009521	S3H5 Musser, Bryn		30,327	30,327	1.000	30,327	30,327		1.00	1.00
COORD, MARKETING										
01009522	S3H5 Brungardt, Gregory R		30,900	0	0.000	30,900	0		1.00	0.00
COORD, MARKETING										
01009759	S3H5 Teykl, Tory Jana		30,900	30,900	1.000	30,900	30,900		1.00	1.00
GRAPHICS DESIGNER 2										
01011492	M3K7 Kreher, James Robert		36,500	36,500	1.000	36,500	36,500		1.00	1.00
	Position Budget Total		223,667	192,767					6.00	5.00

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3056 H0002 I0599 NA (17803) SWIMMING AND DIVING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		41,999	47,023		
B5009	L3-MAINTENANCE AND O		94,546	94,546		
B5038	L3-S&W, EXEMPT STAFF	2	155,550	170,799	3.00	3.00
	Professional and Adm	2	155,550	170,799	3.00	3.00
B5066	L3-TRAVEL AND BUSINE		102,437	93,023		
B5067	L3-SCHOLARSHIPS AND		109,822	109,822		
	Expenditure Total		504,354	515,213	3.00	3.00
	Payroll Total	2	155,550	170,799	3.00	3.00
	Cost Center Total		504,354	515,213	3.00	3.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASST COACH										
00014419	2780		65,000	65,000	1.000	65,000	65,000		1.00	1.00
	Figueiredo, Jane					65,000	65,000		1.00	1.00
ASST COACH										
01006301	2780		32,001	32,001	1.000	32,001	32,001		1.00	1.00
	Lewis, Jaime L					32,001	32,001		1.00	1.00
	Position Budget Total		97,001	97,001					2.00	2.00

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3056 H0002 I0600 NA (17805) ATH WOMENS TRACK

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-9,725	-7,924		
	Revenue Total		-9,725	-7,924		
B5007	L3 - FRINGE BENEFITS		41,706	45,279		
B5009	L3-MAINTENANCE AND O		234,763	234,763		
B5038	L3-S&W, EXEMPT STAFF	5	154,465	164,700	2.50	2.50
	Professional and Adm	5	154,465	164,700	2.50	2.50
B5066	L3-TRAVEL AND BUSINE		257,899	248,485		
B5067	L3-SCHOLARSHIPS AND		175,450	175,450		
	Expenditure Total		864,283	868,677	2.50	2.50
	Payroll Total	5	154,465	164,700	2.50	2.50
	Cost Center Total		854,558	860,753	2.50	2.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASST COACH										
00014389	2780		22,500	22,500	0.500	45,000	45,000		1.00	1.00
	3056-H0002-I0593-NA		22,500	22,500	0.500					
	Turner,James R					45,000	45,000		1.00	1.00
ASSOC COACH										
00014402	2750		26,501	26,501	0.500	53,001	53,001		1.00	1.00
	3056-H0002-I0593-NA		26,501	26,501	0.500					
	Tellez,Kyle T					53,001	53,001		1.00	1.00
HEAD COACH										
00014420	2460		52,500	52,500	0.500	105,000	105,000		1.00	1.00
	3056-H0002-I0593-NA		52,500	52,500	0.500					
	Burrell,Leroy Russel					105,000	105,000		1.00	1.00
ASST COACH										
00014494	2780		28,000	28,000	0.500	56,000	56,000		1.00	1.00
	3056-H0002-I0593-NA		28,000	28,000	0.500					
	Blackburn,William M					56,000	56,000		1.00	1.00
ASST COACH										
01004565	2780		17,501	17,501	0.500	35,001	35,001		1.00	1.00
	3056-H0002-I0593-NA		17,501	17,501	0.500					
	Heard,Floyd					35,001	35,001		1.00	1.00
	Position Budget Total		147,001	147,001					5.00	5.00

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3056 H0002 I0601 NA (17585) ATH TICKET OFFICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		52,841	63,684		
B5009	L3-MAINTENANCE AND O		126,057	126,057		
B5038	L3-S&W, EXEMPT STAFF	3	152,915	295,900	4.00	4.00
	Professional and Adm	3	152,915	295,900	4.00	4.00
B5040	L3-S&W, STUDENT EMPL	0	42,792	37,888	1.06	1.06
	Student Worker (Wage	0	42,792	37,888	1.06	1.06
	Expenditure Total		374,605	523,529	5.06	5.06
	Payroll Total	3	195,707	333,788	5.06	5.06
	Cost Center Total		374,605	523,529	5.06	5.06

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ATHLETIC DIR, ASST, TICKET OPS										
00014404	FLH8		70,000	70,000	1.000	70,000	70,000		1.00	1.00
	Rea,Michael					70,000	70,000		1.00	1.00
DIR, ATHLETIC TICKET OFFICE										
00014441	FLU6		50,000	50,000	1.000	50,000	50,000		1.00	1.00
	Marshall,Keith John					50,000	50,000		1.00	1.00
MGR, PROJECT										
01009202	E9B4		0	51,500	1.000	0	51,500		0.00	1.00
	Singletary,Timothy D					51,500	51,500		1.00	1.00
	Position Budget Total		120,000	171,500					2.00	3.00

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3056 H0002 I0602 NA (17709) ATH WOMENS BASKETB INC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-28,130	-26,829		
	Revenue Total		-28,130	-26,829		
B5007	L3 - FRINGE BENEFITS		106,548	108,259		
B5009	L3-MAINTENANCE AND O		186,059	186,059		
B5038	L3-S&W, EXEMPT STAFF	6	454,952	467,199	5.00	5.00
	Professional and Adm	6	454,952	467,199	5.00	5.00
B5039	L3-S&W, NON EXEMPT S	0	36,310	36,310	0.00	0.00
	Classified	0	36,310	36,310	0.00	0.00
B5066	L3-TRAVEL AND BUSINE		276,231	266,817		
B5067	L3-SCHOLARSHIPS AND		110,739	110,739		
	Expenditure Total		1,170,839	1,175,383	5.00	5.00
	Payroll Total	6	491,262	503,509	5.00	5.00
	Cost Center Total		1,142,709	1,148,554	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
HEAD COACH										
00014429	Buchanan, Todd	2460	160,000	160,000	1.000	160,000	160,000		1.00	1.00
ASST COACH										
00014430	Cummings, Nefertari	2780	60,000	60,000	1.000	60,000	60,000		1.00	1.00
ASST COACH										
00107368	Scott, Lonnie W	2780	75,000	75,000	1.000	75,000	75,000		1.00	1.00
SECRETARY 2										
01001706	3056-H0002-I0607-NA Harper, Karon	D4F5	35,496	0	0.000	35,496	35,496		1.00	1.00
COORD, PROGRAM										
01007732	Gupton, Tiffanie R	E9C9	32,001	32,001	1.000	32,001	32,001		1.00	1.00
ASST COACH										
01008953	Justice, Ravon	2780	44,100	44,100	1.000	44,100	44,100		1.00	1.00
DIR, ATHLETIC OPERATIONS										
01010688	Laverentz, Russell	F1D5	40,000	40,000	1.000	40,000	40,000		1.00	1.00
	Position Budget Total		446,597	411,101					7.00	7.00

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3056 H0002 I0603 NA (17804) ATH WOMENS TENNIS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		24,691	24,537		
B5009	L3-MAINTENANCE AND O		40,242	40,242		
B5038	L3-S&W, EXEMPT STAFF	2	91,450	89,440	2.00	2.00
	Professional and Adm	2	91,450	89,440	2.00	2.00
B5066	L3-TRAVEL AND BUSINE		50,217	40,803		
B5067	L3-SCHOLARSHIPS AND		75,012	75,012		
	Expenditure Total		281,612	270,034	2.00	2.00
	Payroll Total	2	91,450	89,440	2.00	2.00
	Cost Center Total		281,612	270,034	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
HEAD COACH										
00014435	2460		52,540	52,540	1.000	52,540	52,540		1.00	1.00
	Severance, John D					52,540	52,540		1.00	1.00
ASST COACH										
00108061	2780		30,900	30,900	1.000	30,900	30,900		1.00	1.00
	Keene, Joanne					30,900	30,900		1.00	1.00
	Position Budget Total		83,440	83,440					2.00	2.00

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3056 H0002 I0604 NA (17806) ATH VOLLEYBALL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-11,775	-9,774		
	Revenue Total		-11,775	-9,774		
B5007	L3 - FRINGE BENEFITS		43,339	43,010		
B5009	L3-MAINTENANCE AND O		115,968	115,968		
B5038	L3-S&W, EXEMPT STAFF	3	160,516	159,295	3.00	3.00
	Professional and Adm	3	160,516	159,295	3.00	3.00
B5039	L3-S&W, NON EXEMPT S	0	0	0	1.00	1.00
	Classified	0	0	0	1.00	1.00
B5066	L3-TRAVEL AND BUSINE		117,486	108,072		
B5067	L3-SCHOLARSHIPS AND		6,759	6,759		
	Expenditure Total		444,068	433,104	4.00	4.00
	Payroll Total	3	160,516	159,295	4.00	4.00
	Cost Center Total		432,293	423,330	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
HEAD COACH										
00014437	2460		75,000	75,000	1.000	75,000	75,000		1.00	1.00
	Alvey, Molly					75,000	75,000		1.00	1.00
ASST COACH										
00014438	2780		38,496	38,496	1.000	38,496	38,496		1.00	1.00
	Miller, Nicole A					38,496	38,496		1.00	1.00
ASST COACH										
00103607	2780		35,000	35,000	1.000	35,000	35,000		1.00	1.00
	Vencl, Steven					35,000	35,000		1.00	1.00
	Position Budget Total		148,496	148,496					3.00	3.00

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3056 H0002 I0605 NA (17725) ATH MEDIA REL INC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-2,900	-2,900		
	Revenue Total		-2,900	-2,900		
B5007	L3 - FRINGE BENEFITS		66,439	50,064		
B5009	L3-MAINTENANCE AND O		215,368	215,368		
B5038	L3-S&W, EXEMPT STAFF	5	216,248	194,354	5.00	5.00
	Professional and Adm	5	216,248	194,354	5.00	5.00
B5039	L3-S&W, NON EXEMPT S	0	0	0	1.00	1.00
	Classified	0	0	0	1.00	1.00
B5040	L3-S&W, STUDENT EMPL	0	0	0	1.01	1.01
	Student Worker (Wage	0	0	0	1.01	1.01
	Expenditure Total		498,055	459,786	7.01	7.01
	Payroll Total	5	216,248	194,354	7.01	7.01
	Cost Center Total		495,155	456,886	7.01	7.01

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
COORD, SPORTS INFORMATION										
00014442	F1P4 Zarda, Jamie Christine		31,066	31,066	1.000	31,066	31,066		1.00	1.00
GRAPHICS DESIGNER 2										
00014476	M3K7 Seay, Kyle		35,000	35,000	1.000	35,000	35,000		1.00	1.00
ATHLETIC DIR, ASSOC										
00106947	F1F8 Arner, Mary C		70,000	70,000	1.000	70,000	70,000		1.00	1.00
DIR, SPORTS INFORMATION										
01008886	F1P3 Conrad, Jeffrey		44,290	44,290	1.000	44,290	44,290		1.00	1.00
COORD, SPORTS INFORMATION										
01011881	F1P4 McGrory, James Michael		26,895	26,895	1.000	26,895	26,895		1.00	1.00
	Position Budget Total		207,251	207,251					5.00	5.00

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3056 H0002 I0606 NA (13925) STRENGTH AND CONDITIONING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		83,240	103,199		
B5009	L3-MAINTENANCE AND O		52,215	52,215		
B5038	L3-S&W, EXEMPT STAFF	5	308,297	378,380	4.00	4.00
	Professional and Adm	5	308,297	378,380	4.00	4.00
	Expenditure Total		443,752	533,794	4.00	4.00
	Payroll Total	5	308,297	378,380	4.00	4.00
	Cost Center Total		443,752	533,794	4.00	4.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
COACH										
00014447	Jackson Jr, Larry	2760	160,000	160,000	1.000	160,000	160,000	1.00	1.00	1.00
ASST STRENGTH COACH										
00014448	James, Algernon	2782	31,926	31,926	1.000	31,926	31,926	1.00	1.00	1.00
ASST STRENGTH COACH										
00105254	Jones II, Robert Dale	2782	40,734	40,734	1.000	40,734	40,734	1.00	1.00	1.00
ASST STRENGTH COACH										
01003049	Dennis, Chad Alan	2782	54,720	54,720	1.000	54,720	54,720	1.00	1.00	1.00
NUTRITIONIST, PERFORMANCE										
01011259	Boening, Tara E	FLK3	0	45,000	1.000	0	45,000	0.00	1.00	1.00
						45,000	45,000	1.00	1.00	1.00
	Position Budget Total		287,380	332,380				4.00	5.00	

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3056 H0002 I0607 NA (17726) SPORTS PROGRAM ADMN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		20,767	20,593		
B5009	L3-MAINTENANCE AND O		16,061	16,061		
B5038	L3-S&W, EXEMPT STAFF	1	81,071	37,031	1.00	1.00
	Professional and Adm	1	81,071	37,031	1.00	1.00
B5039	L3-S&W, NON EXEMPT S	1	39,905	35,496	1.00	1.00
	Classified	1	39,905	35,496	1.00	1.00
	Expenditure Total		157,804	109,181	2.00	2.00
	Payroll Total	2	120,976	72,527	2.00	2.00
	Cost Center Total		157,804	109,181	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
ATHLETIC DIR, ASSOC									
00014390	F1F8		80,000	0	0.000	80,000	80,000	1.00	1.00
	3056-H0002-I0620-NA		0	80,000	1.000				
	Chizer,DeJuena M					80,000	80,000	1.00	1.00
SECRETARY 2									
00014405	D4F5		36,582	0	0.000	36,582	36,582	1.00	1.00
	3056-H0002-I0619-NA		0	36,582	1.000				
	Kadura,Triney L					36,582	36,582	1.00	1.00
SECRETARY 2									
01001706	D4F5		0	35,496	1.000	0	35,496	0.00	1.00
	Harper,Karon					35,496	35,496	1.00	1.00
COORD, FINANCIAL 1									
01008524	D6X4		0	37,031	1.000	0	37,031	0.00	1.00
	Yowman,Demeatra J					37,031	37,031	1.00	1.00
	Position Budget Total		116,582	72,527				2.00	4.00

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3056 H0002 I0608 NA (12140) ATH TRAINING AND MED

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		85,447	93,195		
B5009	L3-MAINTENANCE AND O		190,052	190,052		
B5038	L3-S&W, EXEMPT STAFF	4	294,190	472,192	3.00	3.00
	Professional and Adm	4	294,190	472,192	3.00	3.00
B5040	L3-S&W, STUDENT EMPL	0	22,280	22,900	3.00	3.00
	Student Worker (Wage	0	22,280	22,900	3.00	3.00
	Expenditure Total		591,969	778,339	6.00	6.00
	Payroll Total	4	316,470	495,092	6.00	6.00
	Cost Center Total		591,969	778,339	6.00	6.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
HEAD TRAINER										
00014450	2770		113,898	113,898	1.000	113,898	113,898		1.00	1.00
	O'Shea, Micheal E					113,898	113,898		1.00	1.00
ASSOC TRAINER										
00014451	2064		73,033	73,033	1.000	73,033	73,033		1.00	1.00
	Houston, John D					73,033	73,033		1.00	1.00
ASST TRAINER										
00014452	2450		40,019	40,019	1.000	40,019	40,019		1.00	1.00
	Okuwa, Hideyuki					40,019	40,019		1.00	1.00
ASST TRAINER										
01010755	2450		38,000	38,000	1.000	38,000	38,000		1.00	1.00
	Mahaffey, Max Travis					38,000	38,000		1.00	1.00
	Position Budget Total		264,950	264,950					4.00	4.00

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3056 H0002 I0609 NA (17727) ATH COMPLIANCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		53,730	48,841		
B5009	L3-MAINTENANCE AND O		20,964	20,964		
B5038	L3-S&W, EXEMPT STAFF	2	197,103	142,000	3.00	3.00
	Professional and Adm	2	197,103	142,000	3.00	3.00
B5039	L3-S&W, NON EXEMPT S	1	18,621	18,621	0.51	0.51
	Classified	1	18,621	18,621	0.51	0.51
	Expenditure Total		290,418	230,426	3.51	3.51
	Payroll Total	3	215,724	160,621	3.51	3.51
	Cost Center Total		290,418	230,426	3.51	3.51

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ATHLETIC DIR, ASSOC									
00014394	F1F8		85,000	0	0.000	85,000	85,000	1.00	1.00
	3056-H0002-I0620-NA		0	85,000	1.000				
	Meagher, Thomas					85,000	85,000	1.00	1.00
ATHLETIC DIR, ASSOC									
00014456	F1F8		70,000	70,000	1.000	70,000	70,000	1.00	1.00
	Klotz, Kevin M					70,000	70,000	1.00	1.00
EXEC SECRETARY									
00109657	D4F2		18,438	18,438	0.500	36,875	36,875	1.00	1.00
	3056-H0002-I0621-NA		18,438	18,438	0.500				
	Acevedo, Fatima D					36,875	36,875	1.00	1.00
COORD, ATHLETIC COMPLIANCE									
01008309	F1V6		40,000	40,000	1.000	40,000	40,000	1.00	1.00
	Moinuddin, Syed Taha					40,000	40,000	1.00	1.00
	Position Budget Total		213,438	128,438				4.00	4.00

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3056 H0002 I0610 NA (17578) ATH INTERNAL ADMIN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4031	AMONG FUNDS-NON-MAND		-3,720,422	-3,720,422		
B4035	FUND BALANCE		-10,945,964	-10,772,251		
	Revenue Total		-14,666,386	-14,492,673		
	Cost Center Total		-14,666,386	-14,492,673		

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3056 H0002 I0619 NA (17807) ATH BUSINESS OFFICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		65,184	54,600		
B5009	L3-MAINTENANCE AND O		28,728	28,453		
B5038	L3-S&W, EXEMPT STAFF	2	175,384	123,191	4.00	4.00
	Professional and Adm	2	175,384	123,191	4.00	4.00
B5039	L3-S&W, NON EXEMPT S	2	66,037	71,389	0.00	0.00
	Classified	2	66,037	71,389	0.00	0.00
	Expenditure Total		335,333	277,633	4.00	4.00
	Payroll Total	4	241,421	194,580	4.00	4.00
	Cost Center Total		335,333	277,633	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
SECRETARY 2 00014405	D4F5 Kadura,Triney L		0	36,582	1.000	0 36,582	36,582		0.00 1.00	1.00 1.00
ADMNSTR, BUSINESS,ASST-FINANCE 00014463	D2K6 House,Sharon Rena		52,171	52,171	1.000	52,171 52,171	52,171		1.00 1.00	1.00 1.00
ATHLETIC DIR, ASST, BUS SVCS 00014466	FLH6 Christophe,Mathilda Ann		71,020	71,020	1.000	71,020 71,020	71,020		1.00 1.00	1.00 1.00
COORD, OFFICE 01008584	D4H4 Zamora-Loa,Olga		34,807	34,807	1.000	34,807 34,807	34,807		1.00 1.00	1.00 1.00
Position Budget Total			157,998	194,580					3.00	4.00

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3056 H0002 I0620 NA (17808) ATH DIRECTORS OFFICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		188,029	272,683		
B5009	L3-MAINTENANCE AND O		598,080	598,080		
B5038	L3-S&W, EXEMPT STAFF	6	696,405	772,590	4.00	4.00
	Professional and Adm	6	696,405	772,590	4.00	4.00
B5040	L3-S&W, STUDENT EMPL	0	0	0	1.00	1.00
	Student Worker (Wage	0	0	0	1.00	1.00
B5066	L3-TRAVEL AND BUSINE		50,000	41,894		
	Expenditure Total		1,532,514	1,685,247	5.00	5.00
	Payroll Total	6	696,405	772,590	5.00	5.00
	Cost Center Total		1,532,514	1,685,247	5.00	5.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ATHLETIC DIR, ASSOC 00014390	F1F8 Chizer,DeJuena M		0	80,000	1.000	0	80,000	0.00	1.00
ATHLETIC DIR, ASSOC 00014394	F1F8 Meagher,Thomas		0	85,000	1.000	85,000	85,000	1.00	1.00
ATHLETIC DIR 00014472	0380 Rhoades IV,Mack B		350,001	350,001	1.000	350,001	350,001	1.00	1.00
ASST, ADMINISTRATIVE, EXEC 00107485	D5H4 Stone,Barbara B		52,774	52,774	1.000	52,774	52,774	1.00	1.00
ASST, ADMINISTRATIVE 01003083	D5H8 Zamora,Irma		41,201	41,201	1.000	41,201	41,201	1.00	1.00
ATH DIR EXTERNAL REL, SR ASSOC 01010180	F1F4 Dunn,Darren		151,616	151,616	1.000	151,616	151,616	1.00	1.00
ATHLETIC DIR, ASSOC 01010634	F1F8 3056-H0002-I0595-NA Dickey,Jeramiah		52,500 17,500	0 70,000	0.000 1.000	70,000	70,000	1.00	1.00
NUTRITIONIST, PERFORMANCE 01011259	F1K3 3056-H0002-I0606-NA Boening,Tara E		45,000 0	0 45,000	0.000 1.000	45,000	45,000	1.00	1.00
Position Budget Total			693,092	760,592				6.00	8.00

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3056 H0002 I0621 NA (17809) ATH STUDENT SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		134,328	114,155		
B5009	L3-MAINTENANCE AND O		46,126	46,126		
B5038	L3-S&W, EXEMPT STAFF	7	413,888	409,219	6.00	6.00
	Professional and Adm	7	413,888	409,219	6.00	6.00
B5039	L3-S&W, NON EXEMPT S	1	18,621	18,621	0.51	0.51
	Classified	1	18,621	18,621	0.51	0.51
B5040	L3-S&W, STUDENT EMPL	0	65,003	81,825	2.06	2.06
	Student Worker (Wage	0	65,003	81,825	2.06	2.06
	Expenditure Total		677,966	669,946	8.57	8.57
	Payroll Total	8	497,512	509,665	8.57	8.57
	Cost Center Total		677,966	669,946	8.57	8.57

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ADVISOR, ACADEMIC 3										
00014457	J3G6 Wiggins,Gretchen F		59,905	59,905	1.000	59,905	59,905		1.00	1.00
ATHLETIC DIR, ASSOC										
00014482	F1F8 Peden,Maria T		75,004	75,004	1.000	75,004	75,004		1.00	1.00
ADVISOR, ACADEMIC 1										
00014483	J3H8 Shamblin,Angel Ann		30,327	30,327	1.000	30,327	30,327		1.00	1.00
ADVISOR, ACADEMIC 1										
00014486	J3H8 Richardson,Michael D		46,590	0	0.000	46,590	0		1.00	0.00
ADVISOR, ACADEMIC 2										
00105260	J3H7 Lewis,Lateki		42,231	42,231	1.000	42,231	42,231		1.00	1.00
EXEC SECRETARY										
00109657	D4F2 3056-H0002-I0609-NA Acevedo,Fatima D		18,438	18,438	0.500	36,875	36,875		1.00	1.00
ADVISOR, ACADEMIC 2										
01004078	J3H7 Selzer,Lori Michele		43,576	43,576	1.000	43,576	43,576		1.00	1.00
ADVISOR, ACADEMIC 2										
01006433	J3H7 Gore Laird,Helen Marie		38,067	38,067	1.000	38,067	38,067		1.00	1.00
COORD, PROGRAM										
01006710	E9C9 Rodriguez,Blanca Eve		27,851	27,851	1.000	27,851	27,851		1.00	1.00
	Position Budget Total		381,989	335,399					9.00	8.00

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3056 H0002 I0664 NA (34165) ATH GIFT SHOP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-30,000	-30,000		
	Revenue Total		-30,000	-30,000		
B5007	L3 - FRINGE BENEFITS		17,576	0		
B5038	L3-S&W, EXEMPT STAFF	0	44,336	0	3.00	0.00
	Professional and Adm	0	44,336	0	3.00	0.00
B5039	L3-S&W, NON EXEMPT S	0	2,244	0	0.00	0.00
	Classified	0	2,244	0	0.00	0.00
	Expenditure Total		64,156	0	3.00	0.00
	Payroll Total	0	46,580	0	3.00	0.00
	Cost Center Total		34,156	-30,000	3.00	0.00

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3056 H0002 I0736 NA (30920) CAP OUTLAY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		2,212	2,212		
	Expenditure Total		2,212	2,212		
	Cost Center Total		2,212	2,212		

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3056 H0002 I0737 NA (30922) INFO TECH

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		16,666	19,846		
B5009	L3-MAINTENANCE AND O		235,658	235,658		
B5038	L3-S&W, EXEMPT STAFF	1	85,136	84,657	1.00	1.00
	Professional and Adm	1	85,136	84,657	1.00	1.00
B5040	L3-S&W, STUDENT EMPL	0	23,700	23,700	0.03	0.03
	Student Worker (Wage	0	23,700	23,700	0.03	0.03
	Expenditure Total		361,160	363,861	1.03	1.03
	Payroll Total	1	108,836	108,357	1.03	1.03
	Cost Center Total		361,160	363,861	1.03	1.03

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ANALYST, MICROSYSTEMS 2									
00014465	N6H7		60,657	60,657	1.000	60,657	60,657	1.00	1.00
	Beatty, Steven Ray					60,657	60,657	1.00	1.00
	Position Budget Total		60,657	60,657				1.00	1.00

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3056 H0002 I0738 NA (30924) UTILITIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		1,455,000	1,498,650		
	Expenditure Total		1,455,000	1,498,650		
	Cost Center Total		1,455,000	1,498,650		

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3056 H0002 I0739 NA (30926) BUILDING MAINT FUND

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		837,745	974,020		
	Expenditure Total		837,745	974,020		
	Cost Center Total		837,745	974,020		

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3056 H0002 I0742 NA (31331) OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		373,728	343,728		
B5038	L3-S&W, EXEMPT STAFF	1	0	30,000		4.00 4.00
	Professional and Adm	1	0	30,000		4.00 4.00
B5040	L3-S&W, STUDENT EMPL	0	0	0		0.06 0.06
	Student Worker (Wage	0	0	0		0.06 0.06
	Expenditure Total		373,728	373,728		4.06 4.06
	Payroll Total	1	0	30,000		4.06 4.06
	Cost Center Total		373,728	373,728		4.06 4.06

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COORD, ATHLETIC OPS/EVENT MGT									
01000949	F1V8 Winfrey II, Kenneth Earl		30,000	30,000	1.000	30,000	30,000	1.00	1.00
						30,000	30,000	1.00	1.00
	Position Budget Total		30,000	30,000				1.00	1.00

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3056 H0002 I3491 NA (42565) NCAA/CUSA NON PRG SPECIFIC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-868,397	-901,797		
	Revenue Total		-868,397	-901,797		
	Cost Center Total		-868,397	-901,797		

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PARKING AND TRANSPORTATION

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 Cost Center Summary of PARKING AND TRANSPORTATION
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<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3056 H0178 I0375 NA (17741) PARKING OPERATIONS	0	359,214	204,166	51,544	614,924
3056 H0178 I2609 NA (44724) EAST GARAGE	0	0	0	0	0
3056 H0178 I3483 NA (38215) WELCOME CENTER GARAGE	0	0	127,028	0	127,028
3056 H0178 I3485 NA (40461) DEBT SERVICE GARAGE	0	0	0	0	0
EXPENDITURE TOTAL	0	359,214	331,194	51,544	741,952

University of Houston
 Cost Center Summary of PARKING AND TRANSPORTATION
 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>
PARKING OPERATIONS	614,924	158,406	0	0	2,921,658	15,000	3,709,988
EAST GARAGE	0	0	0	0	300,000	0	300,000
WELCOME CENTER GARAGE	127,028	20,000	0	0	300,000	0	447,028
DEBT SERVICE GARAGE	0	0	0	0	5,015,821	0	5,015,821
EXPENDITURE TOTAL	741,952	178,406	0	0	8,537,479	15,000	9,472,837

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University of Houston
PARKING AND TRANSPORTATION
Fiscal Year 2012

3056 H0178 I0375 NA (17741) PARKING OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-7,241,135	-8,294,338		
B4035	FUND BALANCE		290,144	0		
	Revenue Total		-6,950,991	-8,294,338		
B5006	L3-SALARY AND WAGES	0	0	93,046	0.00	0.00
		0	0	93,046	0.00	0.00
B5007	L3 - FRINGE BENEFITS		119,355	158,406		
B5008	L3 - CAPITAL OUTLAY		915,000	15,000		
B5009	L3-MAINTENANCE AND O		2,146,633	2,818,612		
B5037	L3-S&W, GRADUATE ASS	0	11,544	11,544	0.00	0.00
	Student Worker (Wage	0	11,544	11,544	0.00	0.00
B5038	L3-S&W, EXEMPT STAFF	8	235,186	359,214	3.00	7.25
	Professional and Adm	8	235,186	359,214	3.00	7.25
B5039	L3-S&W, NON EXEMPT S	9	166,834	204,166	10.50	8.00
	Classified	9	166,834	204,166	10.50	8.00
B5040	L3-S&W, STUDENT EMPL	0	66,034	40,000	4.55	4.55
	Student Worker (Wage	0	66,034	40,000	4.55	4.55
B5066	L3-TRAVEL AND BUSINE		0	10,000		
	Expenditure Total		3,660,586	3,709,988	18.05	19.80
	Payroll Total	17	479,598	707,970	18.05	19.80
	Cost Center Total		-3,290,405	-4,584,350	18.05	19.80

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
COORD, FINANCIAL 1 00013045	D6X4 Ladzekpo,Zewuze K		34,500	34,500	1.000	34,500	34,500		1.00	1.00
COORD, OFFICE 00014731	D4H4 Salazar,Esperanza V		35,914	35,914	1.000	35,914	35,914		1.00	1.00
CUSTOMER SERVICE REP 1 00014735	D9E4 Wiggins,Tracy A		25,098	25,098	1.000	25,098	25,098		1.00	1.00
DIR, PARKING & TRANSPORTATION 00014739	M5D4 Browand,Robert J		68,667	68,667	1.000	68,667	68,667		1.00	1.00
ADMNSTR, BUSINESS, DEPARTMENT 00014740	D2J7 Tran,Kathy N		54,000	54,000	1.000	54,000	54,000		1.00	1.00
ASST DIR, PARKING TECHNOLOGY 00014741	M5E6 Ramirez,Fidel G		62,055	62,055	1.000	62,055	62,055		1.00	1.00
CUSTOMER SERVICE REP 1 00100944	D9E4 Robinson,Gussie L		24,033	24,033	1.000	24,033	24,033		1.00	1.00
MGR, CUSTOMER SERVICE 00107153	D9E1 Holamon,Eric S		42,000	42,000	1.000	42,000	42,000		1.00	1.00
COORD, PROGRAM 00109234	E9C9 Steber,Linda A		31,854	31,854	1.000	31,854	31,854		1.00	1.00
CUSTOMER SERVICE REP 1 01010750	D9E4 Stewart,Marcus M		25,056	25,056	1.000	25,056	25,056		1.00	1.00
CUSTOMER SERVICE REP 2 01010751	D9E3 Biagas,Deloris Marie		30,172	30,172	1.000	30,172	30,172		1.00	1.00
COORD, PARKING OPERATIONS 01010758	M5H3 Federico,Christopher Jeffrey		32,573	32,573	1.000	32,573	32,573		1.00	1.00

University of Houston
PARKING AND TRANSPORTATION
Fiscal Year 2012

3056 H0178 I0375 NA (17741) PARKING OPERATIONS
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
COORD, PARKING OPERATIONS										
01010759	M5H3		31,320	31,320	1.000	31,320	31,320		1.00	1.00
	Rodriguez Jr,Willie Juan					31,320	31,320		1.00	1.00
ASST DIR, PARKING OPERATIONS										
01010801	M5E5		54,000	54,000	1.000	54,000	54,000		1.00	1.00
	Lozano,Paul					54,000	54,000		1.00	1.00
USER SERVICES SPEC 2										
01011511	N3Q7		12,138	12,138	0.250	48,550	48,550		1.00	1.00
	2060-H0179-F1084-NA		12,138	12,138	0.250					
	2064-H0170-G0331-NA		24,275	24,275	0.500					
	Olivarez,Dan					48,550	48,550		1.00	1.00
CUSTOMER SERVICE REP 1										
01011637	D9E4		25,307	25,307	1.000	25,307	25,307		1.00	1.00
	Humphery,Monica Renne					25,307	25,307		1.00	1.00
CUSTOMER SERVICE REP 1										
01011648	D9E4		25,307	25,307	1.000	25,307	25,307		1.00	1.00
	Bell,Edward Charles					25,307	25,307		1.00	1.00
Position Budget Total			613,994	613,994					17.00	17.00

University of Houston
 PARKING AND TRANSPORTATION
 Fiscal Year 2012

3056 H0178 I2609 NA (44724) EAST GARAGE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-742,903	-824,019		
	Revenue Total		-742,903	-824,019		
B5009	L3-MAINTENANCE AND O		500,000	300,000		
	Expenditure Total		500,000	300,000		
	Cost Center Total		-242,903	-524,019		

University of Houston
PARKING AND TRANSPORTATION
Fiscal Year 2012

3056 H0178 I3483 NA (38215) WELCOME CENTER GARAGE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-998,481	-1,158,710		
	Revenue Total		-998,481	-1,158,710		
B5007	L3 - FRINGE BENEFITS		11,260	20,000		
B5009	L3-MAINTENANCE AND O		500,000	300,000		
B5039	L3-S&W, NON EXEMPT S	3	108,910	127,028	2.50	3.00
	Classified	3	108,910	127,028	2.50	3.00
	Expenditure Total		620,170	447,028	2.50	3.00
	Payroll Total	3	108,910	127,028	2.50	3.00
	Cost Center Total		-378,311	-711,682	2.50	3.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
CUSTOMER SERVICE REP 1									
00014734	D9E4 Anderson,Tina L		24,743	24,743	1.000	24,743	24,743	1.00	1.00
CUSTOMER SERVICE REP 1									
01006856	D9E4 Morrison,Danielle S		22,467	22,467	1.000	22,467	22,467	1.00	1.00
CUSTOMER SERVICE REP 1									
01008628	D9E4 Jones,La'Tasha		23,992	23,992	1.000	23,992	23,992	1.00	1.00
	Position Budget Total		71,202	71,202				3.00	3.00

University of Houston
 PARKING AND TRANSPORTATION
 Fiscal Year 2012

3056 H0178 I3485 NA (40461) DEBT SERVICE GARAGE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		3,074,852	5,015,821		
	Expenditure Total		3,074,852	5,015,821		
	Cost Center Total		3,074,852	5,015,821		

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ADMINISTRATIVE SERVICES

University of Houston
 Cost Center Summary of ADMINISTRATIVE SERVICES
 Fiscal Year 2012

<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 H0169 I0380 NA (31761) POLICE OPERATING	0	48,444	428,113	5,000	481,557
3056 H0171 I0340 NA (17734) AS-COPY CENTER OP	0	0	0	0	0
3056 H0171 I0392 NA (44060) CALHOUN LOFTS RENT PAYMENTS	0	0	0	0	0
3056 H0171 I0400 NA (17845) AUXILIARY	0	786,509	50,300	0	836,809
3056 H0171 I0459 NA (17561) BOOKSTORE COMMISSION	0	0	0	0	0
3056 H0171 I0744 NA (32021) FOOD SERVICE COMMISSION	0	0	0	0	0
3056 H0171 I0782 NA (44647) WELCOME CENTER TENANT RENT P	0	0	0	0	0
3056 H0171 I0824 NA (41469) UNIVERSITY SERVICE AUX RESER	0	0	0	0	0
3056 H0171 I0839 NA (46672) MARKETING	0	0	0	0	0
3056 H0171 I0840 NA (46688) SUSTAINABILITY	0	0	0	0	0
3056 H0180 I0770 NA (37597) PROMOTIONAL ITEMS	0	0	0	0	0
3056 H0187 G0283 NA (47303) RECYCLED PRODUCTS	0	0	0	0	0
3056 H0188 I3486 NA (40358) HILTON AGREEMENT	0	0	19,718	0	19,718
3056 H0191 I3488 NA (40360) ATHLETICS AGREEMENT	0	0	92,336	0	92,336
3056 H0511 I2607 NA (43386) RESIDENTIAL MAINTENANCE	0	0	693,122	0	693,122
EXPENDITURE TOTAL	0	834,953	1,283,589	5,000	2,123,542

University of Houston
 Cost Center Summary of ADMINISTRATIVE SERVICES
 Fiscal Year 2012

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
POLICE OPERATING	481,557	101,815	0	0	172,052	20,000	775,424
AS-COPY CENTER OP	0	0	0	0	20,000	0	20,000
CALHOUN LOFTS RENT PAYMENTS	0	0	0	0	100,000	0	100,000
AUXILIARY	836,809	87,914	0	0	0	0	924,723
BOOKSTORE COMMISSION	0	0	0	0	61,277	0	61,277
FOOD SERVICE COMMISSION	0	0	0	0	873,038	0	873,038
WELCOME CENTER TENANT RENT PMT	0	0	0	0	120,000	0	120,000
UNIVERSITY SERVICE AUX RESERVE	0	0	0	0	100,000	0	100,000
MARKETING	0	0	0	0	15,000	0	15,000
SUSTAINABILITY	0	0	0	0	15,000	0	15,000
PROMOTIONAL ITEMS	0	0	0	0	0	0	0
RECYCLED PRODUCTS	0	0	0	0	8,500	0	8,500
HILTON AGREEMENT	19,718	10,845	0	0	33,321	0	63,884
ATHLETICS AGREEMENT	92,336	50,785	0	0	332,711	0	475,832
RESIDENTIAL MAINTENANCE	693,122	243,000	0	0	167,084	0	1,103,206
EXPENDITURE TOTAL	2,123,542	494,359	0	0	2,017,983	20,000	4,655,884

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University of Houston
ADMINISTRATIVE SERVICES
Fiscal Year 2012

3056 H0169 I0380 NA (31761) POLICE OPERATING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	1,000	1,000	0.00	0.00
		0	1,000	1,000	0.00	0.00
B5007	L3 - FRINGE BENEFITS		101,815	101,815		
B5008	L3 - CAPITAL OUTLAY		20,000	20,000		
B5009	L3-MAINTENANCE AND O		170,552	170,552		
B5038	L3-S&W, EXEMPT STAFF	1	48,444	48,444	1.00	1.00
	Professional and Adm	1	48,444	48,444	1.00	1.00
B5039	L3-S&W, NON EXEMPT S	15	428,113	428,113	17.00	17.00
	Classified	15	428,113	428,113	17.00	17.00
B5040	L3-S&W, STUDENT EMPL	0	5,000	5,000	0.00	0.00
	Student Worker (Wage	0	5,000	5,000	0.00	0.00
B5066	L3-TRAVEL AND BUSINE		500	500		
	Expenditure Total		775,424	775,424	18.00	18.00
	Payroll Total	16	482,557	482,557	18.00	18.00
	Cost Center Total		775,424	775,424	18.00	18.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
POLICE DISPATCHER									
00012992	M6G6 Carpenter, Stephanie R		23,219	23,219	1.000	23,219	23,219	1.00	1.00
						23,219	23,219	1.00	1.00
MGR, PARKING ENFORCE/MAINT									
00014732	M5H1 Jackson, Angelar C		44,151	44,151	1.000	44,151	44,151	1.00	1.00
						44,151	44,151	1.00	1.00
OFFICE ASST 1									
00014737	D4H8 Green, Gayle E		26,372	26,372	1.000	26,372	26,372	1.00	1.00
						26,372	26,372	1.00	1.00
ASST, PARKING ENFORCEMENT									
00014747	M5H8 Lavigne Jr, Forest		22,697	22,697	1.000	22,697	22,697	1.00	1.00
						22,697	22,697	1.00	1.00
SPVR, PARKING ENFORCE/MAINT									
00014748	M5H2 Kennedy, Clifford G		41,322	41,322	1.000	41,322	41,322	1.00	1.00
						41,322	41,322	1.00	1.00
ASST, PARKING ENFORCEMENT									
00014749	M5H8 Hodge, Arris		22,071	22,071	1.000	22,071	22,071	1.00	1.00
						22,071	22,071	1.00	1.00
ASST, PARKING ENFORCEMENT, LEAD									
00014750	M5H4 Huntsberry, John S		29,775	29,775	1.000	29,775	29,775	1.00	1.00
						29,775	29,775	1.00	1.00
ASST, PARKING ENFORCEMENT									
00014751	M5H8 Olvera, Juan		22,927	22,927	1.000	22,927	22,927	1.00	1.00
						22,927	22,927	1.00	1.00
ASST, PARKING ENFORCEMENT									
00014753	M5H8 Madison, Emanuel M.		22,071	22,071	1.000	22,071	22,071	1.00	1.00
						22,071	22,071	1.00	1.00
ASST, PARKING ENFORCEMENT									
00102189	M5H8 Mitchell, Stephen		22,446	22,446	1.000	22,446	22,446	1.00	1.00
						22,446	22,446	1.00	1.00
ASST, PARKING ENFORCEMENT									
00102190	M5H8 Stackhouse, Ashley Lajoy		22,300	22,300	1.000	22,300	22,300	1.00	1.00
						22,300	22,300	1.00	1.00
ASST, PARKING ENFORCEMENT									
00102191	M5H8 Love, Danielle S		22,300	22,300	1.000	22,300	22,300	1.00	1.00
						22,300	22,300	1.00	1.00
ASST, PARKING ENFORCEMENT									
01007390	M5H8 St Julien, Tomiko D		24,472	24,472	1.000	24,472	24,472	1.00	1.00
						24,472	24,472	1.00	1.00

University of Houston
 ADMINISTRATIVE SERVICES
 Fiscal Year 2012

3056 H0169 I0380 NA (31761) POLICE OPERATING
 (Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASST, PARKING ENFORCEMENT 01007391	M5H8		22,843	22,843	1.000	22,843	22,843		1.00	1.00
Epps Jr, Roger						22,843	22,843		1.00	1.00
ASST, PARKING ENFORCEMENT 01007392	M5H8		22,363	22,363	1.000	22,363	22,363		1.00	1.00
Grant, Althea S						22,363	22,363		1.00	1.00
ASST, PARKING ENFORCEMENT 01007393	M5H8		22,927	22,927	1.000	22,927	22,927		1.00	1.00
Sosa, Benjamin E						22,927	22,927		1.00	1.00
Position Budget Total			414,256	414,256					16.00	16.00

University of Houston
 ADMINISTRATIVE SERVICES
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3056 H0171 I0340 NA (17734) AS-COPY CENTER OP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-120,000	-120,000		
B4031	AMONG FUNDS-NON-MAND		100,000	100,000		
	Revenue Total		-20,000	-20,000		
B5009	L3-MAINTENANCE AND O		20,000	20,000		
	Expenditure Total		20,000	20,000		
	Cost Center Total		0	0		

University of Houston
 ADMINISTRATIVE SERVICES
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3056 H0171 I0392 NA (44060) CALHOUN LOFTS RENT PAYMENTS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-100,000	-100,000		
	Revenue Total		-100,000	-100,000		
B5009	L3-MAINTENANCE AND O		100,000	100,000		
	Expenditure Total		100,000	100,000		
	Cost Center Total		0	0		

University of Houston
ADMINISTRATIVE SERVICES
Fiscal Year 2012

3056 H0171 I0400 NA (17845) AUXILIARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4031	AMONG FUNDS-NON-MAND		-924,723	-924,723		
	Revenue Total		-924,723	-924,723		
B5007	L3 - FRINGE BENEFITS		185,496	87,914		
B5009	L3-MAINTENANCE AND O		36,382	0		
B5037	L3-S&W, GRADUATE ASS	0	25,000	0	0.00	0.00
	Student Worker (Wage	0	25,000	0	0.00	0.00
B5038	L3-S&W, EXEMPT STAFF	14	667,845	786,509	6.50	13.50
	Professional and Adm	14	667,845	786,509	6.50	13.50
B5039	L3-S&W, NON EXEMPT S	2	0	50,300	0.00	2.00
	Classified	2	0	50,300	0.00	2.00
B5066	L3-TRAVEL AND BUSINE		10,000	0		
	Expenditure Total		924,723	924,723	6.50	15.50
	Payroll Total	16	692,845	836,809	6.50	15.50
	Cost Center Total		0	0	6.50	15.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASST VP, UNIVERSITY SERVICES 00010432	0315 Messa,Emily Alice		135,001	135,001	1.000	135,001	135,001	1.00	1.00
COORD, FINANCIAL 2 00013043	D6X3 Sylvester,Diane Denise		40,192	40,192	1.000	40,192	40,192	1.00	1.00
ASST DIR, MARKETING & COMM 00013052	S2J3 Honey,Maria L		51,091	51,091	1.000	51,091	51,091	1.00	1.00
COORD, PROGRAM 1 00013057	E9C9 Wolfthal,Leah		14,387	14,387	1.000	14,387	14,387	0.50	0.50
DEVELOPER, WEB 1 00013148	N7G8 Iverson,Amy		19,646	19,646	1.000	19,646	19,646	0.50	0.50
ADMNSTR, BUSINESS, ASST 00013611	D2K8 1026-H0182-F0438-NA 1026-H0155-F0414-NA Palomo,Nancy Edith		0 24,000 24,000	24,000 24,000 0	0.500 0.500 0.000	48,000 48,000 48,000	48,000 48,000 48,000	1.00 1.00 1.00	1.00 1.00 1.00
ANALYST, CONTRACT 00014280	D7D6 Day,Cora G		60,501	0	0.000	60,501	0	1.00	0.00
AUXILIARY CUSTOMER SERVICE REP 00014736	D9E6 Stewart,Janicee M		26,288	26,288	1.000	26,288	26,288	1.00	1.00
SPVR, AUXILLARY CUSTOMER SVCS 00101896	D9E5 Guajardo,Rosario G		36,045	36,045	1.000	36,045	36,045	1.00	1.00
EXEC DIR, AUXILIARY SERVICES 00105038	D9F4 Valdez,Esmeralda		94,200	94,200	1.000	94,200	94,200	1.00	1.00
DIR, COLL/DIV BUSINESS OPER 00107450	D2D2 Sayles,Patricia Lynn		106,001	106,001	1.000	106,001	106,001	1.00	1.00
COORD, MARKETING 01004003	S3H5 Crutchfield,Loraine B		38,120	38,120	1.000	38,120	38,120	1.00	1.00
AUXILIARY CUSTOMER SERVICE REP 01006839	D9E6 Hunter,Jada Carol		24,012	24,012	1.000	24,012	24,012	1.00	1.00

University of Houston
 ADMINISTRATIVE SERVICES
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3056 H0171 I0400 NA (17845) AUXILIARY
 (Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ADMNSTR, BUSINESS, ASST 01007055	D2K8 De Los Reyes,Jennie E.		50,380	50,380	1.000	50,380 50,380	50,380 50,380		1.00 1.00	1.00 1.00
SPEC, FOOD SAFETY 01008633	M6G2 Davis,Sondra R		39,687	39,687	1.000	39,687 39,687	39,687 39,687		1.00 1.00	1.00 1.00
COORD, PROGRAM 01009672	E9C9 Chin,Jonas R		31,500	0	0.000	31,500 31,500	0 0		1.00 1.00	0.00 0.00
APPLICATION DEVELOPER 4 01010116	N4G5 Cui,Yun		71,751	71,751	1.000	71,751 71,751	71,751 71,751		1.00 1.00	1.00 1.00
COORD, MARKETING 01011480	S3H5 Garner,William Donald		34,508	34,508	1.000	34,508 34,508	34,508 34,508		1.00 1.00	1.00 1.00
Position Budget Total			873,310	805,309					17.00	15.00

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 ADMINISTRATIVE SERVICES
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3056 H0171 I0441 NA (13920) VENDING COMMISSION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-456,000	-456,000		
B4031	AMONG FUNDS-NON-MAND		456,000	456,000		
	Revenue Total		0	0		
	Cost Center Total		0	0		

University of Houston
 ADMINISTRATIVE SERVICES
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3056 H0171 I0459 NA (17561) BOOKSTORE COMMISSION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-1,460,000	-1,460,000		
B4031	AMONG FUNDS-NON-MAND		1,398,723	1,398,723		
	Revenue Total		-61,277	-61,277		
B5009	L3-MAINTENANCE AND O		61,277	61,277		
	Expenditure Total		61,277	61,277		
	Cost Center Total		0	0		

University of Houston
 ADMINISTRATIVE SERVICES
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3056 H0171 I0744 NA (32021) FOOD SERVICE COMMISSION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-60,000	-895,916		
B4031	AMONG FUNDS-NON-MAND		-895,916	-895,916		
B4035	FUND BALANCE		0	-475,239		
	Revenue Total		-955,916	-2,267,071		
B5009	L3-MAINTENANCE AND O		955,916	873,038		
	Expenditure Total		955,916	873,038		
	Cost Center Total		0	-1,394,033		

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 ADMINISTRATIVE SERVICES
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3056 H0171 I0782 NA (44647) WELCOME CENTER TENANT RENT PMT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-120,000	-120,000		
	Revenue Total		-120,000	-120,000		
B5009	L3-MAINTENANCE AND O		120,000	120,000		
	Expenditure Total		120,000	120,000		
	Cost Center Total		0	0		

University of Houston
 ADMINISTRATIVE SERVICES
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3056 H0171 I0824 NA (41469) UNIVERSITY SERVICE AUX RESERVE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4031	AMONG FUNDS-NON-MAND		895,916	895,916		
B4035	FUND BALANCE		-895,916	-995,916		
	Revenue Total		0	-100,000		
B5009	L3-MAINTENANCE AND O		0	100,000		
	Expenditure Total		0	100,000		
	Cost Center Total		0	0		

University of Houston
 ADMINISTRATIVE SERVICES
 Fiscal Year 2012

3056 H0171 I0839 NA (46672) MARKETING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4031	AMONG FUNDS-NON-MAND		-15,000	-15,000		
	Revenue Total		-15,000	-15,000		
B5009	L3-MAINTENANCE AND O		15,000	15,000		
	Expenditure Total		15,000	15,000		
	Cost Center Total		0	0		

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 ADMINISTRATIVE SERVICES
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3056 H0171 I0840 NA (46688) SUSTAINABILITY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4031	AMONG FUNDS-NON-MAND		-15,000	-15,000		
	Revenue Total		-15,000	-15,000		
B5009	L3-MAINTENANCE AND O		15,000	15,000		
	Expenditure Total		15,000	15,000		
	Cost Center Total		0	0		

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3056 H0180 I0770 NA (37597) PROMOTIONAL ITEMS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-25,000	0		
	Revenue Total		-25,000	0		
B5009	L3-MAINTENANCE AND O		25,000	0		
	Expenditure Total		25,000	0		
	Cost Center Total		0	0		

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 ADMINISTRATIVE SERVICES
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3056 H0187 G0283 NA (47303) RECYCLED PRODUCTS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		0	-8,500		
	Revenue Total		0	-8,500		
B5009	L3-MAINTENANCE AND O		0	8,500		
	Expenditure Total		0	8,500		
	Cost Center Total		0	0		

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3056 H0188 I3486 NA (40358) HILTON AGREEMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-8,800		
B4036	RECOVERED COSTS		-89,701	-55,084		
	Revenue Total		-89,701	-63,884		
B5007	L3 - FRINGE BENEFITS		19,377	10,845		
B5009	L3-MAINTENANCE AND O		19,333	33,321		
B5039	L3-S&W, NON EXEMPT S	0	50,991	19,718	3.00	3.00
	Classified	0	50,991	19,718	3.00	3.00
	Expenditure Total		89,701	63,884	3.00	3.00
	Payroll Total	0	50,991	19,718	3.00	3.00
	Cost Center Total		0	0	3.00	3.00

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ADMINISTRATIVE SERVICES
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3056 H0191 I3488 NA (40360) ATHLETICS AGREEMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-164,450		
B4036	RECOVERED COSTS		-94,381	-311,382		
	Revenue Total		-94,381	-475,832		
B5007	L3 - FRINGE BENEFITS		23,027	50,785		
B5009	L3-MAINTENANCE AND O		9,507	332,711		
B5039	L3-S&W, NON EXEMPT S	3	61,847	92,336	4.00	2.80
	Classified	3	61,847	92,336	4.00	2.80
	Expenditure Total		94,381	475,832	4.00	2.80
	Payroll Total	3	61,847	92,336	4.00	2.80
	Cost Center Total		0	0	4.00	2.80

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
LEAD CUSTODIAN									
00013406	L7J4		18,191	18,191	0.800	22,739	22,739	1.00	1.00
	2064-H0191-G0608-NA		4,548	4,548	0.200				
	Cruz,Ernesto G.					22,739	22,739	1.00	1.00
CUSTODIAN 1									
00013442	L7J9		15,138	15,138	1.000	15,138	15,138	1.00	1.00
	Thomas,Nathaniel Dwayne					15,138	15,138	1.00	1.00
CUSTODIAN 1									
00013516	L7J9		15,138	15,138	1.000	15,138	15,138	1.00	1.00
	Blanco,Beatriz A.					15,138	15,138	1.00	1.00
Position Budget Total			48,467	48,467				3.00	3.00

University of Houston
ADMINISTRATIVE SERVICES
Fiscal Year 2012

3056 H0511 I2607 NA (43386) RESIDENTIAL MAINTENANCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	127,368	127,638	0.00	0.00
		0	127,368	127,638	0.00	0.00
B5007	L3 - FRINGE BENEFITS		243,000	243,000		
B5009	L3-MAINTENANCE AND O		39,446	39,446		
B5039	L3-S&W, NON EXEMPT S	19	693,392	693,122	20.00	20.00
	Classified	19	693,392	693,122	20.00	20.00
	Expenditure Total		1,103,206	1,103,206	20.00	20.00
	Payroll Total	19	820,760	820,760	20.00	20.00
	Cost Center Total		1,103,206	1,103,206	20.00	20.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
SKILLED TRADES TECH 2										
00014580	L3F7 Velasquez, Franklin Omar		34,891	34,891	1.000	34,891	34,891		1.00	1.00
SKILLED TRADES TECH 2										
00014582	L3F7 Cordova, Daniel C		30,464	30,464	1.000	30,464	30,464		1.00	1.00
SKILLED TRADES TECH 1										
00014583	L3F8 Cole, Anthony L		26,664	26,664	1.000	26,664	26,664		1.00	1.00
SKILLED TRADES TECH 2										
00014605	L3F7 Jones, David A		34,390	34,390	1.000	34,390	34,390		1.00	1.00
SKILLED TRADES TECH 2										
00014614	L3F7 Posey, John J		34,578	34,578	1.000	34,578	34,578		1.00	1.00
SKILLED TRADES TECH 2										
00014615	L3F7 Tamayo, Israel		35,455	35,455	1.000	35,455	35,455		1.00	1.00
SKILLED TRADES TECH 2										
00014616	L3F7 Hoofnagle, Richard M		37,752	37,752	1.000	37,752	37,752		1.00	1.00
SKILLED TRADES TECH 3										
00014617	L3F6 Brodd, Craig C		53,244	53,244	1.000	53,244	53,244		1.00	1.00
SKILLED TRADES TECH 1										
00014618	L3F8 White, Jim		29,128	29,128	1.000	29,128	29,128		1.00	1.00
SPVR, MECHANICAL										
00014619	L5I2 Murphy, Danny L		51,094	51,094	1.000	51,094	51,094		1.00	1.00
JOURNEY ELECTRICIAN										
00014620	L2H6 Pope, George F		37,501	37,501	1.000	37,501	37,501		1.00	1.00
JOURNEY LOCKSMITH										
00014623	L3I6 Ho, Tung Manh		39,109	39,109	1.000	39,109	39,109		1.00	1.00
SKILLED TRADES TECH 2										
00014625	L3F7 Bowers, Marcus E		33,513	33,513	1.000	33,513	33,513		1.00	1.00
SKILLED TRADES TECH 2										
00014627	L3F7 Montoya, Carl Daniel		34,620	34,620	1.000	34,620	34,620		1.00	1.00

University of Houston
ADMINISTRATIVE SERVICES
Fiscal Year 2012

3056 H0511 I2607 NA (43386) RESIDENTIAL MAINTENANCE

(Continued)

Position Number	Employee/Other	CC	Salary Change	Annual Budget		Fund Dist	Position/Job			
				Base	Proposed		Base	Proposed	Appt	Pos Base
SKILLED TRADES TECH 2 00100155	Mendoza, Esteban F	L3F7		36,269	36,269	1.000	36,269	36,269	1.00	1.00
SKILLED TRADES TECH 2 00102580	Rivera, Carlos G	L3F7		37,647	37,647	1.000	37,647	37,647	1.00	1.00
SKILLED TRADES TECH 2 00102759	Nester, Walter C	L3F7		37,898	37,898	1.000	37,898	37,898	1.00	1.00
SKILLED TRADES TECH 2 00104066	Delano, Donald B	L3F7		34,515	34,515	1.000	34,515	34,515	1.00	1.00
SKILLED TRADES TECH 2 00104178	Brooks, Arthur J	L3F7		34,390	34,390	1.000	34,390	34,390	1.00	1.00
Position Budget Total									19.00	19.00
				693,122	693,122					

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RESIDENTIAL LIFE AND HOUSING

University of Houston
 Cost Center Summary of RESIDENTIAL LIFE AND HOUSING
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3049 H0231 I0435 NA (17655) SSF RESIDENTIAL LIFE	0	0	0	0	0
3056 H0231 I0337 NA (24029) RESIDENCE HALLS	0	0	0	0	0
3056 H0231 I0339 NA (17733) RES HALLS DEBT SVC	0	0	0	0	0
3056 H0231 I0629 NA (17643) RES HALLS ADMIN	0	496,997	122,205	17,408	636,610
3056 H0231 I0630 NA (17644) RES HOUSEKEEPING	0	47,901	573,546	5,400	626,847
3056 H0231 I0631 NA (12131) RES HALLS MAINTENANCE	0	0	25,913	3,300	29,213
3056 H0231 I0632 NA (17645) OB HALL	0	69,614	0	6,691	76,305
3056 H0231 I0633 NA (17646) TOWERS	0	85,305	26,059	59,004	170,368
3056 H0231 I0634 NA (12978) FOOD SERVICE EXPEND	0	0	0	0	0
3056 H0231 I0635 NA (17652) COUGAR PLACE	0	0	0	0	0
3056 H0231 I0636 NA (10960) RESIDENTIAL LIFE	0	151,406	0	129,947	281,353
3056 H0231 I0639 NA (12132) RES HALLS OPERATIONS	0	162,779	66,107	39,429	268,315
3056 H0231 I0640 NA (17658) RES HALLS ASSOC EXP ACCT	0	0	0	0	0
3056 H0231 I0642 NA (14121) OBERHOLTZER HALL INC	0	0	0	0	0
3056 H0231 I0643 NA (17730) TOWERS INCOME	0	0	0	0	0
3056 H0231 I0645 NA (17732) COUGAR PLACE INCOME	0	0	0	0	0
3056 H0231 I0837 NA (46506) COUGAR VILLAGE EXPENDITURE	0	33,000	113,274	0	146,274
3056 H0231 I0838 NA (46507) COUGAR VILLAGE REVENUE	0	0	0	0	0
3056 H0231 I2204 NA (44494) CALHOUN LOFTS-EXPENDITURE	0	0	116,261	0	116,261
3056 H0231 I2598 NA (42263) RLH CONFERENCE OPERATIONS	0	0	0	0	0
3056 H0231 I2600 NA (42265) HOUSING OFFICE	0	54,591	162,450	0	217,041
3056 H0231 I2601 NA (42266) RLH INFORMATION TECHNOLOGY	0	168,248	0	0	168,248
3056 H0231 I2602 NA (42267) RLH RESERVE	0	0	0	0	0
3056 H0231 I2603 NA (42268) RLH SPECIAL PROJECTS	0	0	0	0	0
3056 H0231 I2604 NA (42269) RLH DEFERRED MAINTENANCE	0	0	0	0	0
EXPENDITURE TOTAL	0	1,269,841	1,205,815	261,179	2,736,835

University of Houston
 Cost Center Summary of RESIDENTIAL LIFE AND HOUSING
 Fiscal Year 2012

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
SSF RESIDENTIAL LIFE	0	0	0	0	458	0	458
RESIDENCE HALLS	0	0	0	0	251,388	0	251,388
RES HALLS DEBT SVC	0	0	0	0	10,769,957	0	10,769,957
RES HALLS ADMIN	636,610	120,162	0	0	1,504,138	0	2,260,910
RES HOUSEKEEPING	626,847	155,362	0	0	107,116	0	889,325
RES HALLS MAINTENANCE	29,213	6,478	0	0	966,459	0	1,002,150
OB HALL	76,305	20,661	0	0	6,061	0	103,027
TOWERS	170,368	18,710	0	0	10,458	0	199,536
FOOD SERVICE EXPEND	0	0	0	0	0	0	0
COUGAR PLACE	0	0	0	0	0	0	0
RESIDENTIAL LIFE	281,353	58,415	0	0	178,857	0	518,625
RES HALLS OPERATIONS	268,315	38,081	0	0	3,556,728	345,351	4,208,475
RES HALLS ASSOC EXP ACCT	0	0	0	0	25,000	0	25,000
OBERHOLTZER HALL INC	0	0	0	0	0	0	0
TOWERS INCOME	0	0	0	0	0	0	0
COUGAR PLACE INCOME	0	0	0	0	0	0	0
COUGAR VILLAGE EXPENDITURE	146,274	0	0	0	0	0	146,274
COUGAR VILLAGE REVENUE	0	0	0	0	0	0	0
CALHOUN LOFTS-EXPENDITURE	116,261	0	0	0	0	0	116,261
RLH CONFERENCE OPERATIONS	0	0	0	0	688,901	0	688,901
HOUSING OFFICE	217,041	65,112	0	0	15,000	0	297,153
RLH INFORMATION TECHNOLOGY	168,248	24,915	0	0	4,928	0	198,091
RLH RESERVE	0	0	0	0	800,000	0	800,000
RLH SPECIAL PROJECTS	0	0	0	0	0	0	0
RLH DEFERRED MAINTENANCE	0	0	0	0	0	0	0
EXPENDITURE TOTAL	2,736,835	507,896	0	0	18,885,449	345,351	22,475,531

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University of Houston
RESIDENTIAL LIFE AND HOUSING
Fiscal Year 2012

3049 H0231 I0435 NA (17655) SSF RESIDENTIAL LIFE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-458		
	Revenue Total		0	-458		
B5009	L3-MAINTENANCE AND O		0	458		
	Expenditure Total		0	458		
	Cost Center Total		0	0		

University of Houston
RESIDENTIAL LIFE AND HOUSING
Fiscal Year 2012

3056 H0231 I0337 NA (24029) RESIDENCE HALLS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-251,388		
	Revenue Total		0	-251,388		
B5009	L3-MAINTENANCE AND O		0	251,388		
	Expenditure Total		0	251,388		
	Cost Center Total		0	0		

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RESIDENTIAL LIFE AND HOUSING
Fiscal Year 2012

3056 H0231 I0339 NA (17733) RES HALLS DEBT SVC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		10,764,832	10,769,957		
	Expenditure Total		10,764,832	10,769,957		
	Cost Center Total		10,764,832	10,769,957		

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RESIDENTIAL LIFE AND HOUSING
Fiscal Year 2012

3056 H0231 I0629 NA (17643) RES HALLS ADMIN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-50,000	-101,613		
B4045	FY11 BUDGET REDUCTIO		39,480	39,480		
	Revenue Total		-10,520	-62,133		
B5007	L3 - FRINGE BENEFITS		120,162	120,162		
B5009	L3-MAINTENANCE AND O		334,855	1,470,138		
B5038	L3-S&W, EXEMPT STAFF	5	377,932	496,997	5.47	7.00
	Professional and Adm	5	377,932	496,997	5.47	7.00
B5039	L3-S&W, NON EXEMPT S	3	171,680	122,205	3.00	2.75
	Classified	3	171,680	122,205	3.00	2.75
B5040	L3-S&W, STUDENT EMPL	0	17,408	17,408	1.00	1.00
	Student Worker (Wage	0	17,408	17,408	1.00	1.00
B5066	L3-TRAVEL AND BUSINE		34,000	34,000		
	Expenditure Total		1,056,037	2,260,910	9.47	10.75
	Payroll Total	8	567,020	636,610	9.47	10.75
	Cost Center Total		1,045,517	2,198,777	9.47	10.75

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
EXEC SECRETARY									
00014566	D4F2 Hudnall,Carolyn L		42,784	42,784	1.000	42,784	42,784	1.00	1.00
COORD, PROGRAM 2									
00014573	E9C7 Nixon,Regina Y		40,569	40,569	1.000	40,569	40,569	1.00	1.00
ADMNSTR, VPSA BUSINESS OFFICE									
00014576	D2N6 Tuley,Nancy E		66,096	0	0.000	66,096	0	1.00	0.00
CUSTOMER SERVICE REP 1									
00014640	D9E4 Castro,Valerie A		26,059	0	0.000	26,059	0	1.00	0.00
ACCOUNTANT 2									
00014876	D6T7 Leal,Adam B		41,200	41,200	1.000	41,200	41,200	1.00	1.00
COORD, FINANCIAL 1									
00103690	D6X4 Delano,Maria D		38,227	38,227	1.000	38,227	38,227	1.00	1.00
ASST, ADMINISTRATIVE									
00104579	D5H8 Szwarc,Rebecca Joan		51,163	51,163	1.000	51,163	51,163	1.00	1.00
OFFICE ASST 2									
00107050	D4H7 Aguanno,James V		32,761	32,761	1.000	32,761	32,761	1.00	1.00
ASST DIR, RES LIFE & HOUSING									
01009619	J6E7 Mustafa,Abeer Ali		70,041	70,041	1.000	70,041	70,041	1.00	1.00
COURIER									
01010037	M7G9 Cummings,Reginald		15,660	15,660	1.000	15,660	15,660	0.75	0.75
								0.75	0.75
	Position Budget Total		424,560	332,405				9.75	7.75

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RESIDENTIAL LIFE AND HOUSING
Fiscal Year 2012

3056 H0231 I0630 NA (17644) RES HOUSEKEEPING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		201,186	155,362		
B5009	L3-MAINTENANCE AND O		107,116	107,116		
B5038	L3-S&W, EXEMPT STAFF	0	47,901	47,901	3.69	1.00
	Professional and Adm	0	47,901	47,901	3.69	1.00
B5039	L3-S&W, NON EXEMPT S	28	608,601	573,546	29.00	27.00
	Classified	28	608,601	573,546	29.00	27.00
B5040	L3-S&W, STUDENT EMPL	0	5,400	5,400	0.50	0.50
	Student Worker (Wage	0	5,400	5,400	0.50	0.50
	Expenditure Total		970,204	889,325	33.19	28.50
	Payroll Total	28	661,902	626,847	33.19	28.50
	Cost Center Total		970,204	889,325	33.19	28.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
CUSTODIAN 3 00014578	L7J7 Mosley, Raymond		47,901	47,901	1.000	47,901	47,901	1.00	1.00
CUSTODIAN 2 00014579	L7J8 Williams, Clarice		20,129	20,129	1.000	20,129	20,129	1.00	1.00
CUSTODIAN 00014581	L7J8 Renteria, Sandra		17,039	17,039	1.000	17,039	17,039	1.00	1.00
CUSTODIAN 2 00014584	L7J8 Mayfield, Jeffery		17,039	17,039	1.000	17,039	17,039	1.00	1.00
CUSTODIAN 2 00014585	L7J8 Murphy, Morgan E		22,760	22,760	1.000	22,760	22,760	1.00	1.00
CUSTODIAN 2 00014586	L7J8 Douglas, Brenda Joyce		17,206	17,206	1.000	17,206	17,206	1.00	1.00
CUSTODIAN 2 00014587	L7J8 Rios, Maria E		20,171	20,171	1.000	20,171	20,171	1.00	1.00
CUSTODIAN 2 00014589	L7J8 Barrera, Armandina		16,704	16,704	1.000	16,704	16,704	1.00	1.00
CUSTODIAN 3 00014591	L7J7 Byron, Wendy V.		21,507	21,507	1.000	21,507	21,507	1.00	1.00
CUSTODIAN 2 00014592	L7J8 Fisher, Nora		19,356	19,356	1.000	19,356	19,356	1.00	1.00
CUSTODIAN 2 00014593	L7J8 Lawson, Erma J		21,298	21,298	1.000	21,298	21,298	1.00	1.00
GROUNDSKEEPER 2 00014594	L7G6 De Los Santos, Mario		23,950	23,950	1.000	23,950	23,950	1.00	1.00
CUSTODIAN 2 00014597	L7J8 Mathews, Roslyn Michelle		16,704	16,704	1.000	16,704	16,704	1.00	1.00
CUSTODIAN 2 00014598	L7J8 Woods, Roneil W		16,704	16,704	1.000	16,704	16,704	1.00	1.00

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3056 H0231 I0630 NA (17644) RES HOUSEKEEPING
(Continued)

Position Number	Employee/Other	CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed	Appt	Pos Base	FTE Prop
CUSTODIAN 2 00014599	Sneed, Ladandy	L7J8		16,704	16,704	1.000	16,704 16,704	16,704 16,704		1.00 1.00	1.00 1.00
CUSTODIAN 2 00014600	Canady, Dorothy	L7J8		19,356	19,356	1.000	19,356 19,356	19,356 19,356		1.00 1.00	1.00 1.00
CUSTODIAN 2 00014601	Sanchez, Yolanda M	L7J8		17,206	17,206	1.000	17,206 17,206	17,206 17,206		1.00 1.00	1.00 1.00
CUSTODIAN 2 00014602	Lockhart, John A	L7J8		19,669	19,669	1.000	19,669 19,669	19,669 19,669		1.00 1.00	1.00 1.00
CUSTODIAN 3 00014604	Fisher, Ronald	L7J7		29,191	29,191	1.000	29,191 29,191	29,191 29,191		1.00 1.00	1.00 1.00
CUSTODIAN 3 00014607	Randolph, Juanita M	L7J7		25,182	25,182	1.000	25,182 25,182	25,182 25,182		1.00 1.00	1.00 1.00
CUSTODIAN 3 00014608	Washington, Michael A	L7J7		34,098	34,098	1.000	34,098 34,098	34,098 34,098		1.00 1.00	1.00 1.00
CUSTODIAN 3 00014609	Cameron, Kelvin D	L7J7		21,924	21,924	1.000	21,924 21,924	21,924 21,924		1.00 1.00	1.00 1.00
CUSTODIAN 3 00014610	Harris, Debra	L7J7		21,006	21,006	1.000	21,006 21,006	21,006 21,006		1.00 1.00	1.00 1.00
GROUNDSKEEPER 2 00102273	Harris-Griffin, Al Dennis	L7G6		22,697	22,697	1.000	22,697 22,697	22,697 22,697		1.00 1.00	1.00 1.00
CUSTODIAN 2 00103535	Parra, Maria Concepcion	L7J8		19,899	19,899	1.000	19,899 19,899	19,899 19,899		1.00 1.00	1.00 1.00
CUSTODIAN 2 00103536	Pratt, Melvin	L7J8		22,906	22,906	1.000	22,906 22,906	22,906 22,906		1.00 1.00	1.00 1.00
CUSTODIAN 3 00103572	Balderas, Maria D	L7J7		29,045	29,045	1.000	29,045 29,045	29,045 29,045		1.00 1.00	1.00 1.00
CUSTODIAN 3 00103573	Cornish, Roderick	L7J7		24,096	24,096	1.000	24,096 24,096	24,096 24,096		1.00 1.00	1.00 1.00
Position Budget Total				621,447	621,447					28.00	28.00

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3056 H0231 I0631 NA (12131) RES HALLS MAINTENANCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		17,515	6,478		
B5009	L3-MAINTENANCE AND O		274,733	966,459		
B5038	L3-S&W, EXEMPT STAFF	0	0	0	0.69	0.00
	Professional and Adm	0	0	0	0.69	0.00
B5039	L3-S&W, NON EXEMPT S	1	100,854	25,913	1.00	1.00
	Classified	1	100,854	25,913	1.00	1.00
B5040	L3-S&W, STUDENT EMPL	0	3,300	3,300	0.25	0.00
	Student Worker (Wage	0	3,300	3,300	0.25	0.00
	Expenditure Total		396,402	1,002,150	1.94	1.00
	Payroll Total	1	104,154	29,213	1.94	1.00
	Cost Center Total		396,402	1,002,150	1.94	1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
CUSTOMER SERVICE REP 1									
00104069	D9E4		25,913	25,913	1.000	25,913	25,913	1.00	1.00
	Glick, Thomas					25,913	25,913	1.00	1.00
	Position Budget Total		25,913	25,913				1.00	1.00

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3056 H0231 I0632 NA (17645) OB HALL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		20,523	20,661		
B5009	L3-MAINTENANCE AND O		6,061	6,061		
B5038	L3-S&W, EXEMPT STAFF	2	67,172	69,614	2.00	2.00
	Professional and Adm	2	67,172	69,614	2.00	2.00
B5039	L3-S&W, NON EXEMPT S	0	26,059	0	1.00	1.00
	Classified	0	26,059	0	1.00	1.00
B5040	L3-S&W, STUDENT EMPL	0	24,516	6,691	3.49	3.49
	Student Worker (Wage	0	24,516	6,691	3.49	3.49
	Expenditure Total		144,331	103,027	6.49	6.49
	Payroll Total	2	117,747	76,305	6.49	6.49
	Cost Center Total		144,331	103,027	6.49	6.49

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
CUSTOMER SERVICE REP 1									
00014633	D9E4		26,059	0	0.000	26,059	26,059	1.00	1.00
	3056-H0231-I2600-NA		0	26,059	1.000				
	Gibson,Laura Paola					26,059	26,059	1.00	1.00
COORD, AREA									
00014639	J6H6		36,614	36,614	1.000	36,614	36,614	1.00	1.00
	Milan,Habiba					36,614	36,614	1.00	1.00
COORD, AREA									
00103541	J6H6		33,000	33,000	1.000	33,000	33,000	1.00	1.00
	Schmidt,Colleen					33,000	33,000	1.00	1.00
	Position Budget Total		95,673	69,614				3.00	3.00

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3056 H0231 I0633 NA (17646) TOWERS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		18,710	18,710		
B5009	L3-MAINTENANCE AND O		10,458	10,458		
B5038	L3-S&W, EXEMPT STAFF	0	85,305	85,305	2.00	2.00
	Professional and Adm	0	85,305	85,305	2.00	2.00
B5039	L3-S&W, NON EXEMPT S	0	26,059	26,059	1.00	1.00
	Classified	0	26,059	26,059	1.00	1.00
B5040	L3-S&W, STUDENT EMPL	0	59,004	59,004	9.25	9.25
	Student Worker (Wage	0	59,004	59,004	9.25	9.25
	Expenditure Total		199,536	199,536	12.25	12.25
	Payroll Total	0	170,368	170,368	12.25	12.25
	Cost Center Total		199,536	199,536	12.25	12.25

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
CUSTOMER SERVICE REP 1									
00014574	D9E4		25,516	0	0.000	25,516	25,516	1.00	1.00
	3056-H0231-I2600-NA		0	25,516	1.000				
	Williams, Shunda Y					25,516	25,516	1.00	1.00
COORD, BEST PROGRAM									
00014632	J6H7		37,188	0	0.000	37,188	37,188	1.00	1.00
	3056-H0231-I0636-NA		0	37,188	1.000				
	Miller, Christopher R					37,188	37,188	1.00	1.00
COORD, AREA									
00014634	J6H6		44,517	0	0.000	44,517	44,517	1.00	1.00
	3056-H0231-I0636-NA		0	44,517	1.000				
	Crowson, Yu-Lin Fisher					44,517	44,517	1.00	1.00
	Position Budget Total		107,221	0				3.00	3.00

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3056 H0231 I0634 NA (12978) FOOD SERVICE EXPEND

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

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3056 H0231 I0635 NA (17652) COUGAR PLACE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		15,814	0		
B5009	L3-MAINTENANCE AND O		2,467	0		
B5038	L3-S&W, EXEMPT STAFF	0	35,205	0	1.00	0.00
	Professional and Adm	0	35,205	0	1.00	0.00
B5039	L3-S&W, NON EXEMPT S	0	26,414	0	1.00	0.00
	Classified	0	26,414	0	1.00	0.00
B5040	L3-S&W, STUDENT EMPL	0	40,064	0	3.89	0.00
	Student Worker (Wage	0	40,064	0	3.89	0.00
	Expenditure Total		119,964	0	5.89	0.00
	Payroll Total	0	101,683	0	5.89	0.00
	Cost Center Total		119,964	0	5.89	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
CUSTOMER SERVICE REP 1									
00014644	D9E4		26,414	0	0.000	26,414	26,414	1.00	1.00
	3056-H0231-I2600-NA		0	26,414	1.000				
	Cantu, Bernice Z					26,414	26,414	1.00	1.00
	Position Budget Total		26,414	0				1.00	1.00

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3056 H0231 I0636 NA (10960) RESIDENTIAL LIFE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		12,708	58,415		
B5009	L3-MAINTENANCE AND O		293,276	178,857		
B5038	L3-S&W, EXEMPT STAFF	3	69,701	151,406	1.79	3.00
	Professional and Adm	3	69,701	151,406	1.79	3.00
B5040	L3-S&W, STUDENT EMPL	0	129,947	129,947	11.52	0.00
	Student Worker (Wage	0	129,947	129,947	11.52	0.00
	Expenditure Total		505,632	518,625	13.31	3.00
	Payroll Total	3	199,648	281,353	13.31	3.00
	Cost Center Total		505,632	518,625	13.31	3.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
COORD, BEST PROGRAM										
00014632	J6H7 Miller, Christopher R		0	37,188	1.000	0	37,188	0.00	1.00	1.00
						37,188	37,188	1.00	1.00	
COORD, AREA										
00014634	J6H6 Crowson, Yu-Lin Fisher		0	44,517	1.000	0	44,517	0.00	1.00	1.00
						44,517	44,517	1.00	1.00	
ASST DIR, RES LIFE & HOUSING										
00104060	J6E7 Vitek, Mark Gerard		69,701	69,701	1.000	69,701	69,701	1.00	1.00	1.00
						69,701	69,701	1.00	1.00	
	Position Budget Total		69,701	151,406				1.00	3.00	

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3056 H0231 I0639 NA (12132) RES HALLS OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		38,081	38,081		
B5008	L3 - CAPITAL OUTLAY		345,351	345,351		
B5009	L3-MAINTENANCE AND O		3,556,728	3,556,728		
B5038	L3-S&W, EXEMPT STAFF	1	162,779	162,779	2.00	2.00
	Professional and Adm	1	162,779	162,779	2.00	2.00
B5039	L3-S&W, NON EXEMPT S	2	66,107	66,107	2.00	2.00
	Classified	2	66,107	66,107	2.00	2.00
B5040	L3-S&W, STUDENT EMPL	0	39,429	39,429	4.00	4.00
	Student Worker (Wage	0	39,429	39,429	4.00	4.00
	Expenditure Total		4,208,475	4,208,475	8.00	8.00
	Payroll Total	3	268,315	268,315	8.00	8.00
	Cost Center Total		4,208,475	4,208,475	8.00	8.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASST, FINANCIAL 1									
00014568	D6X8 Aleman,Rosemary		29,692	29,692	1.000	29,692	29,692	1.00	1.00
ASSOC DIR, HOUSING OPS & OUTRE									
00014651	J6E5 Hidalgo,Javier J		92,460	0	0.000	92,460	0	1.00	0.00
SPVR, OFFICE									
00014653	D4H2 Brantley,Margaret L		39,730	39,730	1.000	39,730	39,730	1.00	1.00
COORD, OFFICE									
00104578	D4H4 Jamieson,Irma R		36,415	36,415	1.000	36,415	36,415	1.00	1.00
	Position Budget Total		198,297	105,837				4.00	3.00

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3056 H0231 I0640 NA (17658) RES HALLS ASSOC EXP ACCT

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

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3056 H0231 I0642 NA (14121) OBERHOLTZER HALL INC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-3,459,714	-3,554,835		
	Revenue Total		-3,459,714	-3,554,835		
B5009	L3-MAINTENANCE AND O		500	0		
	Expenditure Total		500	0		
	Cost Center Total		-3,459,214	-3,554,835		

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3056 H0231 I0643 NA (17730) TOWERS INCOME

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-4,314,516	-4,100,579		
	Revenue Total		-4,314,516	-4,100,579		
B5009	L3-MAINTENANCE AND O		500	0		
	Expenditure Total		500	0		
	Cost Center Total		-4,314,016	-4,100,579		

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3056 H0231 I0644 NA (17731) FOOD SERVICE INCOME

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-144,603	0		
	Revenue Total		-144,603	0		
	Cost Center Total		-144,603	0		

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3056 H0231 I0645 NA (17732) COUGAR PLACE INCOME

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-2,046,225	0		
	Revenue Total		-2,046,225	0		
B5009	L3-MAINTENANCE AND O		500	0		
	Expenditure Total		500	0		
	Cost Center Total		-2,045,725	0		

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3056 H0231 I0837 NA (46506) COUGAR VILLAGE EXPENDITURE

Budget Node	Description	Head Count	Annual Budget		Fund FTE		
			Base	Proposed	Base	Prop	
B5038	L3-S&W, EXEMPT STAFF	1	0	33,000		0.00	1.00
	Professional and Adm	1	0	33,000		0.00	1.00
B5039	L3-S&W, NON EXEMPT S	6	0	113,274		0.00	6.00
	Classified	6	0	113,274		0.00	6.00
	Expenditure Total		0	146,274		0.00	7.00
	Payroll Total	7	0	146,274		0.00	7.00
	Cost Center Total		0	146,274		0.00	7.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
COORD, AREA 00014631	J6H6 Goodlad,Rachel A		33,000	33,000	1.000	33,000	33,000		1.00	1.00
CUSTODIAN 2 01010859	L7J8 McGautha,Percy		16,704	16,704	1.000	16,704	16,704		1.00	1.00
CUSTODIAN 2 01010860	L7J8 Williams,Alma D		16,704	16,704	1.000	16,704	16,704		1.00	1.00
CUSTODIAN 2 01010861	L7J8 Montoya,Bernardino		17,226	17,226	1.000	17,226	17,226		1.00	1.00
CUSTODIAN 2 01010862	L7J8 Leal,Adela Christina		16,704	16,704	1.000	16,704	16,704		1.00	1.00
CUSTODIAN 3 01010863	L7J7 Villalobos,Veronica		20,880	20,880	1.000	20,880	20,880		1.00	1.00
CUSTOMER SERVICE REP 1 01010864	D9E4 Smith,Michelle L		25,056	25,056	1.000	25,056	25,056		1.00	1.00
Position Budget Total			146,274	146,274					7.00	7.00

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3056 H0231 I0838 NA (46507) COUGAR VILLAGE REVENUE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-6,215,880	-5,824,243		
	Revenue Total		-6,215,880	-5,824,243		
B5009	L3-MAINTENANCE AND O		2,883,479	0		
	Expenditure Total		2,883,479	0		
	Cost Center Total		-3,332,401	-5,824,243		

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3056 H0231 I2204 NA (44494) CALHOUN LOFTS-EXPENDITURE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		2,458,046	0		
B5039	L3-S&W, NON EXEMPT S	5	116,261	116,261	0.00	5.00
	Classified	5	116,261	116,261	0.00	5.00
	Expenditure Total		2,574,307	116,261	0.00	5.00
	Payroll Total	5	116,261	116,261	0.00	5.00
	Cost Center Total		2,574,307	116,261	0.00	5.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
CUSTOMER SERVICE REP 2									
01009761	D9E3 Rocha,Adrienne E.		30,068	30,068	1.000	30,068	30,068	1.00	1.00
CUSTODIAN 2									
01009902	L7J8 Birdow,Jameeka Rene		17,206	17,206	1.000	17,206	17,206	1.00	1.00
CUSTODIAN 2									
01009903	L7J8 Saldana,Martha		17,540	17,540	1.000	17,540	17,540	1.00	1.00
CUSTODIAN 2									
01009904	L7J8 Sanchez,Silvia E		17,039	17,039	1.000	17,039	17,039	1.00	1.00
CUSTODIAN 2									
01009905	L7J8 Thomas,Kerry L		17,206	17,206	1.000	17,206	17,206	1.00	1.00
Position Budget Total			99,059	99,059				5.00	5.00

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RESIDENTIAL LIFE AND HOUSING
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3056 H0231 I2205 NA (44495) CALHOUN LOFTS - REVENUE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-9,685,685	-7,036,534		
	Revenue Total		-9,685,685	-7,036,534		
	Cost Center Total		-9,685,685	-7,036,534		

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3056 H0231 I2598 NA (42263) RLH CONFERENCE OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-688,901	-1,000,000		
	Revenue Total		-688,901	-1,000,000		
B5009	L3-MAINTENANCE AND O		688,901	688,901		
	Expenditure Total		688,901	688,901		
	Cost Center Total		0	-311,099		

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RESIDENTIAL LIFE AND HOUSING
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3056 H0231 I2599 NA (42264) RLH PARTNERSHIPS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-750,000	-692,076		
	Revenue Total		-750,000	-692,076		
	Cost Center Total		-750,000	-692,076		

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RESIDENTIAL LIFE AND HOUSING
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3056 H0231 I2600 NA (42265) HOUSING OFFICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		38,713	65,112		
B5009	L3-MAINTENANCE AND O		16,751	15,000		
B5038	L3-S&W, EXEMPT STAFF	1	106,237	54,591	2.00	2.00
	Professional and Adm	1	106,237	54,591	2.00	2.00
B5039	L3-S&W, NON EXEMPT S	6	87,030	162,450	3.00	6.00
	Classified	6	87,030	162,450	3.00	6.00
	Expenditure Total		248,731	297,153	5.00	8.00
	Payroll Total	7	193,267	217,041	5.00	8.00
	Cost Center Total		248,731	297,153	5.00	8.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
SPVR, CUSTOMER SERVICE										
00014571	Brown, Janelle R	D9E2	29,880	29,880	1.000	29,880	29,880		1.00	1.00
CUSTOMER SERVICE REP 1										
00014574	Williams, Shunda Y	D9E4	0	25,516	1.000	25,516	25,516		1.00	1.00
CUSTOMER SERVICE REP 1										
00014633	Gibson, Laura Paola	D9E4	0	26,059	1.000	26,059	26,059		1.00	1.00
CUSTOMER SERVICE REP 1										
00014644	Cantu, Bernice Z	D9E4	0	26,414	1.000	26,414	26,414		1.00	1.00
SPVR, CUSTOMER SERVICE										
00014656	Elias, Melissa J	D9E2	29,295	29,295	1.000	29,295	29,295		1.00	1.00
CUSTOMER SERVICE REP 1										
00014657	Varner, Carlyn Nachele	D9E4	25,286	25,286	1.000	25,286	25,286		1.00	1.00
MGR, RLH MARKETING										
00109269	Rose, Teeba G	J6G4	54,591	54,591	1.000	54,591	54,591		1.00	1.00
Position Budget Total			139,052	217,041					4.00	7.00

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3056 H0231 I2601 NA (42266) RLH INFORMATION TECHNOLOGY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		24,915	24,915		
B5009	L3-MAINTENANCE AND O		4,928	4,928		
B5038	L3-S&W, EXEMPT STAFF	3	168,248	168,248	3.00	3.00
	Professional and Adm	3	168,248	168,248	3.00	3.00
	Expenditure Total		198,091	198,091	3.00	3.00
	Payroll Total	3	168,248	168,248	3.00	3.00
	Cost Center Total		198,091	198,091	3.00	3.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ANALYST, MICROSYSTEMS 2										
00103357	N6H7 McKissic, Kirven Michel		51,847	51,847	1.000	51,847	51,847		1.00	1.00
LAN ADMINISTRATOR										
00103819	N6G6 Hotz, Randy A		52,540	52,540	1.000	52,540	52,540		1.00	1.00
SYSTEMS ADMINISTRATOR 2										
00107016	N2M6 Patel, Rarish		63,861	63,861	1.000	63,861	63,861		1.00	1.00
	Position Budget Total		168,248	168,248					3.00	3.00

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3056 H0231 I2602 NA (42267) RLH RESERVE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-500,000	-500,000		
	Revenue Total		-500,000	-500,000		
B5009	L3-MAINTENANCE AND O		750,000	800,000		
	Expenditure Total		750,000	800,000		
	Cost Center Total		250,000	300,000		

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Fiscal Year 2012

3056 H0231 I2603 NA (42268) RLH SPECIAL PROJECTS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		250,000	0		
	Expenditure Total		250,000	0		
	Cost Center Total		250,000	0		

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 RESIDENTIAL LIFE AND HOUSING
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3056 H0231 I2604 NA (42269) RLH DEFERRED MAINTENANCE

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

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UNIVERSITY CENTER

University of Houston
 Cost Center Summary of UNIVERSITY CENTER
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3048 H0229 I0385 NA (17637) CHILD CARE CENTER	0	0	0	0	0
3049 H0227 I0324 NA (40092) SPB - SFAC FUNDED	0	27,946	0	48,910	76,856
3049 H0227 I0330 NA (37879) LEISURE SERVICES - SFAC FUND	0	67,843	36,019	119,175	223,037
3049 H0227 I0760 NA (37878) MARKETING PROGRAMS SFAC FU	0	0	0	85,000	85,000
3049 H0227 I0774 NA (37872) ADMINISTRATION - SFAC FUNDED	0	0	0	0	0
3049 H0227 I0775 NA (37873) PERSONNEL SUPPORT SFAC FUNDE	0	718,201	0	0	718,201
3049 H0227 I3497 NA (42927) COMMUTER SERVICES	0	0	0	24,960	24,960
3049 H0229 I0385 NA (37841) CHILD CARE CENTER	0	0	0	68,500	68,500
3049 H0232 I0413 NA (38755) RELIGION CENTER	0	0	0	0	0
3049 H0553 I0841 NA (46838) CENTER FOR LEADERSHIP FSL	0	163,312	0	0	163,312
3050 H0227 I0321 NA (37880) BUILDING SERVICES UC FEE FU	0	76,302	631,706	0	708,008
3050 H0227 I0776 NA (37874) ADMINISTRATION - UC FEE FUND	0	0	28,021	22,604	50,625
3050 H0227 I0777 NA (37875) UC FEE RECERVE UC FEE FUNDED	0	0	0	0	0
3050 H0227 I0831 NA (45958) UC TRANSFORMATION PROJ	0	0	0	0	0
3056 H0227 I0319 NA (17716) UC ADMINISTRATION UC GENERAT	0	0	0	0	0
3056 H0227 I0320 NA (17717) CREATION STATION UC GENERATI	0	0	0	0	0
3056 H0227 I0322 NA (10959) LEISURE SERVICES UC GENERATE	0	0	0	0	0
3056 H0227 I0323 NA (17718) SPB - GENERATING	0	0	0	0	0
3056 H0227 I0325 NA (17720) CAT'S BACK - INTERNAL FUNDED	0	0	0	0	0
3056 H0227 I0326 NA (17721) EVENTS SERVICES UC GENERATED	0	33,993	156,645	11,000	201,638
3056 H0227 I0327 NA (12981) UC FACILITIES UC GENERATED	0	0	0	0	0
3056 H0227 I0328 NA (17722) BUSINESS SERVICES UC GENERAT	0	68,457	31,425	0	99,882
3056 H0227 I0332 NA (17642) COMMUTER SVCS INCOME	0	0	0	15,000	15,000
3056 H0227 I0759 NA (35806) TECHNOLOGY	0	46,345	32,281	10,000	88,626
3056 H0227 I0763 NA (36829) SHASTAS CONES & MORE UC GEN	0	0	0	47,973	47,973
3056 H0227 I0778 NA (37876) BUILDING SERVICES UC GENERAT	0	0	0	0	0
3056 H0229 I0385 NA (37840) CHILD CARE CENTER	0	504,238	253,634	79,500	837,372
3056 H0229 I0830 NA (45965) INFANT & TODDLER CENTER	0	144,601	71,514	159,309	375,424
3056 H0230 I0451 NA (10864) CULLEN PERFORMANCE HALL	0	47,742	11,698	38,500	97,940
3056 H0232 I0413 NA (13077) RELIGION CENTER	0	25,956	41,800	8,000	75,756
EXPENDITURE TOTAL	0	1,924,936	1,294,743	738,431	3,958,110

University of Houston
 Cost Center Summary of UNIVERSITY CENTER
 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>
CHILD CARE CENTER	0	0	0	0	100,000	0	100,000
SPB - SFAC FUNDED	76,856	10,971	0	0	138,083	0	225,910
LEISURE SERVICES - SFAC FUNDED	223,037	47,269	0	0	21,051	0	291,357
MARKETING PROGRAMS SFAC FUND	85,000	2,125	0	0	59,341	0	146,466
ADMINISTRATION - SFAC FUNDED	0	0	0	0	1,500	0	1,500
PERSONNEL SUPPORT SFAC FUNDED	718,201	179,836	0	0	7,320	0	905,357
COMMUTER SERVICES	24,960	2,300	0	0	23,401	0	50,661
CHILD CARE CENTER	68,500	2,185	0	0	45,732	0	116,417
RELIGION CENTER	0	0	0	0	34,991	0	34,991
CENTER FOR LEADERSHIP FSL	163,312	40,965	0	0	73,171	0	277,448
BUILDING SERVICES UC FEE FUND	708,008	308,671	0	0	1,386,345	0	2,403,024
ADMINISTRATION - UC FEE FUNDED	50,625	14,296	0	0	11,403	0	76,324
UC FEE RECERVE UC FEE FUNDED	0	0	0	0	245,000	0	245,000
UC TRANSFORMATION PROJ	0	0	0	0	549,978	4,000,000	4,549,978
UC ADMINISTRATION UC GENERATED	0	0	0	0	91,681	0	91,681
CREATION STATION UC GENERATION	0	0	35,000	0	5,160	0	40,160
LEISURE SERVICES UC GENERATED	0	0	5,800	0	76,200	0	82,000
SPB - GENERATING	0	0	0	0	0	0	0
CAT'S BACK - INTERNAL FUNDED	0	0	0	0	20,553	0	20,553
EVENTS SERVICES UC GENERATED	201,638	54,800	0	0	18,086	0	274,524
UC FACILITIES UC GENERATED	0	0	0	0	484,418	0	484,418
BUSINESS SERVICES UC GENERATED	99,882	29,965	1,000	0	500	0	131,347
COMMUTER SVCS INCOME	15,000	1,298	0	0	12,894	0	29,192
TECHNOLOGY	88,626	23,587	0	0	3,643	0	115,856
SHASTAS CONES & MORE UC GEN	47,973	1,976	48,150	0	6,283	0	104,382
BUILDING SERVICES UC GENERATED	0	0	0	0	0	0	0
CHILD CARE CENTER	837,372	268,785	0	0	152,826	0	1,258,983
INFANT & TODDLER CENTER	375,424	134,621	0	0	113,733	0	623,778
CULLEN PERFORMANCE HALL	97,940	16,400	0	0	85,200	80,460	280,000
RELIGION CENTER	75,756	21,120	0	0	15,544	0	112,420
EXPENDITURE TOTAL	3,958,110	1,161,170	89,950	0	3,784,037	4,080,460	13,073,727

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University of Houston
UNIVERSITY CENTER
Fiscal Year 2012

3048 H0229 I0385 NA (17637) CHILD CARE CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4031	AMONG FUNDS-NON-MAND		-100,000	-100,000		
	Revenue Total		-100,000	-100,000		
B5009	L3-MAINTENANCE AND O		100,000	100,000		
B5038	L3-S&W, EXEMPT STAFF	0	0	0	15.00	0.00
	Professional and Adm	0	0	0	15.00	0.00
B5039	L3-S&W, NON EXEMPT S	0	0	0	11.00	0.00
	Classified	0	0	0	11.00	0.00
B5040	L3-S&W, STUDENT EMPL	0	0	0	10.00	0.00
	Student Worker (Wage	0	0	0	10.00	0.00
	Expenditure Total		100,000	100,000	36.00	0.00
	Payroll Total	0	0	0	36.00	0.00
	Cost Center Total		0	0	36.00	0.00

University of Houston
UNIVERSITY CENTER
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3049 H0227 I0324 NA (40092) SPB - SFAC FUNDED

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		10,971	10,971		
B5009	L3-MAINTENANCE AND O		32,465	109,283		
B5037	L3-S&W, GRADUATE ASS	0	12,480	12,480	0.00	0.00
	Student Worker (Wage	0	12,480	12,480	0.00	0.00
B5038	L3-S&W, EXEMPT STAFF	0	27,946	27,946	0.60	0.60
	Professional and Adm	0	27,946	27,946	0.60	0.60
B5040	L3-S&W, STUDENT EMPL	0	36,430	36,430	1.50	1.50
	Student Worker (Wage	0	36,430	36,430	1.50	1.50
B5066	L3-TRAVEL AND BUSINE		28,800	28,800		
	Expenditure Total		149,092	225,910	2.10	2.10
	Payroll Total	0	76,856	76,856	2.10	2.10
	Cost Center Total		149,092	225,910	2.10	2.10

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3049 H0227 I0330 NA (37879) LEISURE SERVICES - SFAC FUNDED

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		47,269	47,269		
B5009	L3-MAINTENANCE AND O		21,051	21,051		
B5038	L3-S&W, EXEMPT STAFF	2	67,843	67,843	1.00	2.00
	Professional and Adm	2	67,843	67,843	1.00	2.00
B5039	L3-S&W, NON EXEMPT S	1	36,019	36,019	1.00	1.00
	Classified	1	36,019	36,019	1.00	1.00
B5040	L3-S&W, STUDENT EMPL	0	119,175	119,175	1.00	1.00
	Student Worker (Wage	0	119,175	119,175	1.00	1.00
	Expenditure Total		291,357	291,357	3.00	4.00
	Payroll Total	3	223,037	223,037	3.00	4.00
	Cost Center Total		291,357	291,357	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
COORD, PROGRAM									
00014543	E9C9 Mohwinkel,Thomas		35,962	35,962	1.000	35,962	35,962	1.00	1.00
MAINTENANCE MECHANIC 1									
00014544	L3N8 Tabakhtori-Fard,Mehdi		36,018	36,018	1.000	36,018	36,018	1.00	1.00
COORD, PROGRAM									
00014562	E9C9 Scott,Jeffrey W		31,881	31,881	1.000	31,881	31,881	1.00	1.00
	Position Budget Total		103,861	103,861				3.00	3.00

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3049 H0227 I0760 NA (37878) MARKETING PROGRAMS SFAC FUND

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		2,125	2,125		
B5009	L3-MAINTENANCE AND O		24,141	24,141		
B5037	L3-S&W, GRADUATE ASS	0	30,000	30,000	0.00	0.00
	Student Worker (Wage	0	30,000	30,000	0.00	0.00
B5040	L3-S&W, STUDENT EMPL	0	55,000	55,000	1.00	1.00
	Student Worker (Wage	0	55,000	55,000	1.00	1.00
B5066	L3-TRAVEL AND BUSINE		35,200	35,200		
	Expenditure Total		146,466	146,466	1.00	1.00
	Payroll Total	0	85,000	85,000	1.00	1.00
	Cost Center Total		146,466	146,466	1.00	1.00

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3049 H0227 I0774 NA (37872) ADMINISTRATION - SFAC FUNDED

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

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3049 H0227 I0775 NA (37873) PERSONNEL SUPPORT SFAC FUNDED

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		179,836	179,836		
B5009	L3-MAINTENANCE AND O		32,614	7,320		
B5038	L3-S&W, EXEMPT STAFF	12	708,576	718,201	12.40	12.52
	Professional and Adm	12	708,576	718,201	12.40	12.52
	Expenditure Total		921,026	905,357	12.40	12.52
	Payroll Total	13	708,576	718,201	12.40	12.52
	Cost Center Total		921,026	905,357	12.40	12.52

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASST VP, STUDENT DEVELOPMENT 00014498	0434 Kowalka,Keith T		98,244	98,244	1.000	98,244	98,244	1.00	1.00
DIR, UC FACILITIES AND OPS 00014499	J6Q3 Grew-Gillen,Cheryl L		60,175	60,175	1.000	60,175	60,175	1.00	1.00
DIR, UC MKTG, COMM & RETAIL 00014503	J6T2 Daniel,Lawrence		59,823	59,823	1.000	59,823	59,823	1.00	1.00
SKILLED TRADES TECH 3 00014507	L3F6 Anderson III,William Henry		53,472	53,472	1.000	53,472	53,472	1.00	1.00
ASST DIR, UC LEISURE SERVICES 00014542	J6R6 Schwehr,William W		58,842	58,842	1.000	58,842	58,842	1.00	1.00
ASST DIR, UC EVENT SERVICES 00014547	J6R9 Pettijohn,James G		53,282	53,282	1.000	53,282	53,282	1.00	1.00
ADMNSTR, VPSA BUSINESS OFFICE 00014551	D2N6 Clarke,Noel J		74,784	74,784	1.000	74,784	74,784	1.00	1.00
MGR, MARKETING 00014897	S3D6 Spurlock,Tiffany J		44,121	44,121	1.000	44,121	44,121	1.00	1.00
ADMNSTR, BUSINESS, ASST 00104033	D2K1 Burgett,Fern M		48,990	48,990	1.000	48,990	48,990	1.00	1.00
LAN ADMINISTRATOR 00106375	N6G6 Nguyen,Sam T		56,271	56,271	1.000	56,271	56,271	1.00	1.00
COORD, FINANCIAL 2 00106904	D6X3 Henderson,Vicky Y		40,567	40,567	1.000	40,567	40,567	1.00	1.00
COORD, CREATION STATION 00109320	J6R4 Garcia Valero,Alicia		41,511	41,511	1.000	41,511	41,511	1.00	1.00
MGR, A.D. BRUCE RELIGION CTR 01011182	J6S3 3056-H0232-I0413-NA Twenhafel,Bruce		28,119	28,119	0.520	54,075	54,075	1.00	1.00
			25,956	25,956	0.480	54,075	54,075	1.00	1.00
Position Budget Total			718,201	718,201				13.00	13.00

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3049 H0227 I3497 NA (42927) COMMUTER SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		2,300	2,300		
B5009	L3-MAINTENANCE AND O		6,387	6,387		
B5037	L3-S&W, GRADUATE ASS	0	13,380	13,380	0.00	0.00
	Student Worker (Wage	0	13,380	13,380	0.00	0.00
B5040	L3-S&W, STUDENT EMPL	0	11,580	11,580	0.00	0.00
	Student Worker (Wage	0	11,580	11,580	0.00	0.00
B5066	L3-TRAVEL AND BUSINE		17,014	17,014		
	Expenditure Total		50,661	50,661	0.00	0.00
	Payroll Total	0	24,960	24,960	0.00	0.00
	Cost Center Total		50,661	50,661	0.00	0.00

University of Houston
UNIVERSITY CENTER
Fiscal Year 2012

3049 H0229 I0385 NA (37841) CHILD CARE CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		2,185	2,185		
B5009	L3-MAINTENANCE AND O		6,780	5,732		
B5040	L3-S&W, STUDENT EMPL	0	68,500	68,500	0.00	0.00
	Student Worker (Wage	0	68,500	68,500	0.00	0.00
B5067	L3-SCHOLARSHIPS AND		40,000	40,000		
	Expenditure Total		117,465	116,417	0.00	0.00
	Payroll Total	0	68,500	68,500	0.00	0.00
	Cost Center Total		117,465	116,417	0.00	0.00

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3049 H0232 I0413 NA (38755) RELIGION CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	34,991		
	Expenditure Total		0	34,991		
	Cost Center Total		0	34,991		

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3049 H0553 I0841 NA (46838) CENTER FOR LEADERSHIP FSL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		0	40,965		
B5009	L3-MAINTENANCE AND O		0	73,171		
B5038	L3-S&W, EXEMPT STAFF	3	0	163,312	0.00	4.00
	Professional and Adm	3	0	163,312	0.00	4.00
	Expenditure Total		0	277,448	0.00	4.00
	Payroll Total	3	0	163,312	0.00	4.00
	Cost Center Total		0	277,448	0.00	4.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADVISOR, ACTIVITIES 1									
00014895	J8J6 Wheatley, Kathryn P		38,625	38,625	1.000	38,625	38,625	1.00	1.00
ASSOC DIR, LEAD, FRAT/SOR LIF									
00014900	J8H3 Bergeron, Jason Todd		52,000	52,000	1.000	52,000	52,000	1.00	1.00
ADVISOR, ACTIVITIES 2									
00100410	J8J4 Joseph, Cassandra F		44,187	44,187	1.000	44,187	44,187	1.00	1.00
Position Budget Total			134,812	134,812				3.00	3.00

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3050 H0227 I0321 NA (37880) BUILDING SERVICES UC FEE FUND

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		308,671	308,671		
B5009	L3-MAINTENANCE AND O		1,386,345	1,386,345		
B5038	L3-S&W, EXEMPT STAFF	1	68,624	76,302	1.50	2.00
	Professional and Adm	1	68,624	76,302	1.50	2.00
B5039	L3-S&W, NON EXEMPT S	23	631,706	631,706	30.50	30.50
	Classified	23	631,706	631,706	30.50	30.50
B5040	L3-S&W, STUDENT EMPL	0	0	0	2.00	2.00
	Student Worker (Wage	0	0	0	2.00	2.00
	Expenditure Total		2,395,346	2,403,024	34.00	34.50
	Payroll Total	24	700,330	708,008	34.00	34.50
	Cost Center Total		2,395,346	2,403,024	34.00	34.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SKILLED TRADES TECH 2 00014508	L3F7 Ta,Hung Thanh		31,989	31,989	1.000	31,989	31,989	1.00	1.00
TRADES ASSISTANT 00014509	L3F9 Robey,Lyna N		24,012	24,012	1.000	24,012	24,012	1.00	1.00
SKILLED TRADES TECH 2 00014510	L3F7 Lovo,Rigoberto G		36,833	36,833	1.000	36,833	36,833	1.00	1.00
SKILLED TRADES TECH 3 00014511	L3F6 Eaves,John A.		45,352	45,352	1.000	45,352	45,352	1.00	1.00
SKILLED TRADES TECH 2 00014513	L3F7 Flowers,Larry G		39,589	39,589	1.000	39,589	39,589	1.00	1.00
COORD, PROGRAM 00014514	E9C9 Garcia,Beverly		36,615	36,615	1.000	36,615	36,615	1.00	1.00
CUSTODIAN 2 00014519	L7J8 Rodgers,Christopher Daniel		17,143	17,143	1.000	17,143	17,143	1.00	1.00
CUSTODIAN 2 00014520	L7J8 Grant,Sherial H		18,751	18,751	1.000	18,751	18,751	1.00	1.00
CUSTODIAN 2 00014521	L7J8 Ortiz,Juanita		20,901	20,901	1.000	20,901	20,901	1.00	1.00
CUSTODIAN 2 00014522	L7J8 McGill,Carmen		17,665	17,665	1.000	17,665	17,665	1.00	1.00
CUSTODIAN 3 00014523	L7J7 Mason,Angela Y		23,992	23,992	1.000	23,992	23,992	1.00	1.00
CUSTODIAN 00014524	L7J8 Thomas,Jodie T		18,458	18,458	1.000	18,458	18,458	1.00	1.00
CUSTODIAN 2 00014526	L7J8 McClinton,Michelle R		17,122	17,122	1.000	17,122	17,122	1.00	1.00
CUSTODIAN 3 00014527	L7J7 Montemayor,Elida		20,839	20,839	1.000	20,839	20,839	1.00	1.00

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3050 H0227 I0321 NA (37880) BUILDING SERVICES UC FEE FUND

(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
CUSTODIAN 2 00014528	Gaona,Cleotilde	L7J8	18,521	18,521	1.000	18,521	18,521		1.00	1.00
CUSTODIAN 3 00014529	Bermudez,Jose R	L7J7	27,541	27,541	1.000	27,541	27,541		1.00	1.00
CUSTODIAN 2 00014532	Garcia,Reina I	L7J8	21,382	21,382	1.000	21,382	21,382		1.00	1.00
SPVR, ASST CUSTODIAN 00014533	Estrada,Otilia J	L7J3	23,908	23,908	1.000	23,908	23,908		1.00	1.00
CUSTODIAN 3 00014534	Odunuga,Solidad Debra	L7J7	39,687	39,687	1.000	39,687	39,687		1.00	1.00
CUSTODIAN 2 00014536	Sauceda,Maria Veronica	L7J8	18,083	18,083	1.000	18,083	18,083		1.00	1.00
SKILLED TRADES TECH 1 00014537	Jones,Fredrick J	L3F8	24,618	24,618	1.000	24,618	24,618		1.00	1.00
SKILLED TRADES TECH 1 00014558	Escobedo,Jacobo	L3F8	26,435	26,435	1.000	26,435	26,435		1.00	1.00
CUSTODIAN 3 00014559	Gutierrez,Johnny	L7J7	26,100	26,100	1.000	26,100	26,100		1.00	1.00
COORD, OFFICE 00104517	Jauregui,Linda G	D4H4	32,970	32,970	1.000	32,970	32,970		1.00	1.00
Position Budget Total			628,506	628,506					24.00	24.00

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3050 H0227 I0334 NA (12137) UNIV CTR FEE-FALL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-3,060,000	-3,200,000		
B4005	REMISSIONS AND EXEMP		56,610	56,610		
	Revenue Total		-3,003,390	-3,143,390		
	Cost Center Total		-3,003,390	-3,143,390		

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3050 H0227 I0335 NA (17537) UNIV CTR FEE-SPRING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-2,815,200	-2,800,000		
B4005	REMISSIONS AND EXEMP		52,081	52,081		
	Revenue Total		-2,763,119	-2,747,919		
	Cost Center Total		-2,763,119	-2,747,919		

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3050 H0227 I0336 NA (17538) UNIV CTR FEE-SUMMER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-918,000	-1,400,000		
B4005	REMISSIONS AND EXEMP		16,983	16,983		
	Revenue Total		-901,017	-1,383,017		
	Cost Center Total		-901,017	-1,383,017		

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3050 H0227 I0776 NA (37874) ADMINISTRATION - UC FEE FUNDED

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		14,296	14,296		
B5009	L3-MAINTENANCE AND O		11,403	11,403		
B5037	L3-S&W, GRADUATE ASS	0	13,380	13,380	0.00	0.00
	Student Worker (Wage	0	13,380	13,380	0.00	0.00
B5039	L3-S&W, NON EXEMPT S	1	28,021	28,021	1.00	1.00
	Classified	1	28,021	28,021	1.00	1.00
B5040	L3-S&W, STUDENT EMPL	0	9,224	9,224	0.00	0.00
	Student Worker (Wage	0	9,224	9,224	0.00	0.00
	Expenditure Total		76,324	76,324	1.00	1.00
	Payroll Total	1	50,625	50,625	1.00	1.00
	Cost Center Total		76,324	76,324	1.00	1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SECRETARY 1									
00014501	D4F6 Hogan, LaDonna		28,021	28,021	1.000	28,021	28,021	1.00	1.00
						28,021	28,021	1.00	1.00
	Position Budget Total		28,021	28,021				1.00	1.00

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3050 H0227 I0777 NA (37875) UC FEE RECERVE UC FEE FUNDED

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		243,785	245,000		
	Expenditure Total		243,785	245,000		
	Cost Center Total		243,785	245,000		

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3050 H0227 I0831 NA (45958) UC TRANSFORMATION PROJ

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5008	L3 - CAPITAL OUTLAY		3,000,000	4,000,000		
B5009	L3-MAINTENANCE AND O		922,074	549,978		
	Expenditure Total		3,922,074	4,549,978		
	Cost Center Total		3,922,074	4,549,978		

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3056 H0227 I0319 NA (17716) UC ADMINISTRATION UC GENERATED

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-535,935	-80,000		
	Revenue Total		-535,935	-80,000		
B5009	L3-MAINTENANCE AND O		44,674	29,931		
B5040	L3-S&W, STUDENT EMPL	0	0	0	4.13	4.13
	Student Worker (Wage	0	0	0	4.13	4.13
B5066	L3-TRAVEL AND BUSINE		61,750	61,750		
	Expenditure Total		106,424	91,681	4.13	4.13
	Payroll Total	0	0	0	4.13	4.13
	Cost Center Total		-429,511	11,681	4.13	4.13

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3056 H0227 I0320 NA (17717) CREATION STATION UC GENERATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-79,000	-94,245		
	Revenue Total		-79,000	-94,245		
B5005	L3 - COST OF GOODS S		35,000	35,000		
B5009	L3-MAINTENANCE AND O		2,120	5,160		
B5040	L3-S&W, STUDENT EMPL	0	0	0	2.53	2.53
	Student Worker (Wage	0	0	0	2.53	2.53
	Expenditure Total		37,120	40,160	2.53	2.53
	Payroll Total	0	0	0	2.53	2.53
	Cost Center Total		-41,880	-54,085	2.53	2.53

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3056 H0227 I0322 NA (10959) LEISURE SERVICES UC GENERATED

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-335,900	-262,450		
	Revenue Total		-335,900	-262,450		
B5005	L3 - COST OF GOODS S		5,800	5,800		
B5009	L3-MAINTENANCE AND O		47,152	50,000		
B5040	L3-S&W, STUDENT EMPL	0	0	0	10.05	10.05
	Student Worker (Wage	0	0	0	10.05	10.05
B5066	L3-TRAVEL AND BUSINE		26,200	26,200		
	Expenditure Total		79,152	82,000	10.05	10.05
	Payroll Total	0	0	0	10.05	10.05
	Cost Center Total		-256,748	-180,450	10.05	10.05

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3056 H0227 I0323 NA (17718) SPB - GENERATING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-4,000	0		
	Revenue Total		-4,000	0		
B5009	L3-MAINTENANCE AND O		2,944	0		
B5066	L3-TRAVEL AND BUSINE		1,000	0		
	Expenditure Total		3,944	0		
	Cost Center Total		-56	0		

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3056 H0227 I0325 NA (17720) CAT'S BACK - INTERNAL FUNDED

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-20,000	0		
	Revenue Total		-20,000	0		
B5009	L3-MAINTENANCE AND O		21,560	8,553		
B5066	L3-TRAVEL AND BUSINE		18,993	12,000		
	Expenditure Total		40,553	20,553		
	Cost Center Total		20,553	20,553		

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3056 H0227 I0326 NA (17721) EVENTS SERVICES UC GENERATED

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-280,750	-335,000		
	Revenue Total		-280,750	-335,000		
B5007	L3 - FRINGE BENEFITS		78,055	54,800		
B5009	L3-MAINTENANCE AND O		52,957	16,586		
B5037	L3-S&W, GRADUATE ASS	0	42,000	11,000	0.00	0.00
	Student Worker (Wage	0	42,000	11,000	0.00	0.00
B5038	L3-S&W, EXEMPT STAFF	1	33,993	33,993	1.00	1.00
	Professional and Adm	1	33,993	33,993	1.00	1.00
B5039	L3-S&W, NON EXEMPT S	6	156,645	156,645	3.50	6.00
	Classified	6	156,645	156,645	3.50	6.00
B5040	L3-S&W, STUDENT EMPL	0	42,000	0	2.50	0.00
	Student Worker (Wage	0	42,000	0	2.50	0.00
B5066	L3-TRAVEL AND BUSINE		0	1,500		
	Expenditure Total		405,650	274,524	7.00	7.00
	Payroll Total	7	274,638	201,638	7.00	7.00
	Cost Center Total		124,900	-60,476	7.00	7.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
UC EVENT 00014512	SERVICES SPECIALIST Davis,Cedrick	J6T9	22,112	22,112	1.000	22,112	22,112		1.00	1.00
COORD, MEDIA SVCS 00014515	Vaughn,David Ray	M3H6	33,993	33,993	1.000	33,993	33,993		1.00	1.00
UC EVENT 00014518	SERVICES SPECIALIST Aguilar,Joaquin E	J6T9	21,716	21,716	1.000	21,716	21,716		1.00	1.00
UC EVENT 00014531	SERVICES COORDINATOR Lotts,Ollie Lee	J6T8	32,072	32,072	1.000	32,072	32,072		1.00	1.00
UC EVENT 00014535	SERVICES COORDINATOR Rodriguez,Linda Flores	J6T8	24,263	24,263	1.000	24,263	24,263		1.00	1.00
RESERVATIONIST 00014548	Mahaffey,Cathy D	J6S8	25,432	25,432	1.000	25,432	25,432		1.00	1.00
RESERVATIONIST 00014549	Crosslin,Theresa	J6S8	30,506	30,506	1.000	30,506	30,506		1.00	1.00
Position Budget Total			190,094	190,094					7.00	7.00

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3056 H0227 I0327 NA (12981) UC FACILITIES UC GENERATED

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4031	AMONG FUNDS-NON-MAND		-284,418	-284,418		
B4035	FUND BALANCE		-200,000	-200,000		
	Revenue Total		-484,418	-484,418		
B5009	L3-MAINTENANCE AND O		253,109	484,418		
	Expenditure Total		253,109	484,418		
	Cost Center Total		-231,309	0		

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3056 H0227 I0328 NA (17722) BUSINESS SERVICES UC GENERATED

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-5,000	-5,000		
	Revenue Total		-5,000	-5,000		
B5005	L3 - COST OF GOODS S		1,000	1,000		
B5007	L3 - FRINGE BENEFITS		48,419	29,965		
B5009	L3-MAINTENANCE AND O		46,922	0		
B5038	L3-S&W, EXEMPT STAFF	2	68,457	68,457	1.20	2.00
	Professional and Adm	2	68,457	68,457	1.20	2.00
B5039	L3-S&W, NON EXEMPT S	1	61,513	31,425	3.00	1.00
	Classified	1	61,513	31,425	3.00	1.00
B5040	L3-S&W, STUDENT EMPL	0	27,509	0	0.00	0.00
	Student Worker (Wage	0	27,509	0	0.00	0.00
B5066	L3-TRAVEL AND BUSINE		1,500	500		
	Expenditure Total		255,320	131,347	4.20	3.00
	Payroll Total	3	157,479	99,882	4.20	3.00
	Cost Center Total		250,320	126,347	4.20	3.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COORD, FINANCIAL 1									
00014552	D6X4 Herrin, Christopher		33,150	33,150	1.000	33,150	33,150	1.00	1.00
CASHIER, SENIOR									
00014554	D6V6 Myles, Stella		35,307	35,307	1.000	35,307	35,307	1.00	1.00
ASST, FINANCIAL 2									
00014561	D6X7 Dobbs, Tiffany Rena		31,425	31,425	1.000	31,425	31,425	1.00	1.00
	Position Budget Total		99,882	99,882				3.00	3.00

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3056 H0227 I0332 NA (17642) COMMUTER SVCS INCOME

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-6,000	-6,000		
	Revenue Total		-6,000	-6,000		
B5007	L3 - FRINGE BENEFITS		1,298	1,298		
B5009	L3-MAINTENANCE AND O		5,152	5,152		
B5040	L3-S&W, STUDENT EMPL	0	15,000	15,000	0.00	0.00
	Student Worker (Wage	0	15,000	15,000	0.00	0.00
B5066	L3-TRAVEL AND BUSINE		7,742	7,742		
	Expenditure Total		29,192	29,192	0.00	0.00
	Payroll Total	0	15,000	15,000	0.00	0.00
	Cost Center Total		23,192	23,192	0.00	0.00

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3056 H0227 I0759 NA (35806) TECHNOLOGY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		11,852	23,587		
B5009	L3-MAINTENANCE AND O		41,148	3,643		
B5037	L3-S&W, GRADUATE ASS	0	0	0	1.00	1.00
	Student Worker (Wage	0	0	0	1.00	1.00
B5038	L3-S&W, EXEMPT STAFF	1	0	46,345	0.00	1.00
	Professional and Adm	1	0	46,345	0.00	1.00
B5039	L3-S&W, NON EXEMPT S	1	32,280	32,281	1.00	1.00
	Classified	1	32,280	32,281	1.00	1.00
B5040	L3-S&W, STUDENT EMPL	0	30,576	10,000	1.00	0.00
	Student Worker (Wage	0	30,576	10,000	1.00	0.00
	Expenditure Total		115,856	115,856	3.00	3.00
	Payroll Total	2	62,856	88,626	3.00	3.00
	Cost Center Total		115,856	115,856	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
COMPUTER SUPPORT ANALYST										
00107220	N6J4		32,281	32,281	1.000	32,281	32,281		1.00	1.00
	Stehling,Kyle Scott					32,281	32,281		1.00	1.00
DEVELOPER, WEB 3										
01011314	N7G6		46,345	46,345	1.000	46,345	46,345		1.00	1.00
	Nguyen,Le Trung					46,345	46,345		1.00	1.00
	Position Budget Total		78,626	78,626					2.00	2.00

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3056 H0227 I0763 NA (36829) SHASTAS CONES & MORE UC GEN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-107,000	-107,000		
	Revenue Total		-107,000	-107,000		
B5005	L3 - COST OF GOODS S		48,150	48,150		
B5007	L3 - FRINGE BENEFITS		1,976	1,976		
B5009	L3-MAINTENANCE AND O		6,283	6,283		
B5040	L3-S&W, STUDENT EMPL	0	47,973	47,973	5.00	5.00
	Student Worker (Wage	0	47,973	47,973	5.00	5.00
	Expenditure Total		104,382	104,382	5.00	5.00
	Payroll Total	0	47,973	47,973	5.00	5.00
	Cost Center Total		-2,618	-2,618	5.00	5.00

University of Houston
UNIVERSITY CENTER
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3056 H0227 I0778 NA (37876) BUILDING SERVICES UC GENERATED

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		342,280	0		
B5066	L3-TRAVEL AND BUSINE		1,660	0		
	Expenditure Total		343,940	0		
	Cost Center Total		343,940	0		

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3056 H0229 I0385 NA (37840) CHILD CARE CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-1,251,050	-1,251,050		
B4031	AMONG FUNDS-NON-MAND		-7,933	-7,933		
	Revenue Total		-1,258,983	-1,258,983		
B5007	L3 - FRINGE BENEFITS		268,785	268,785		
B5009	L3-MAINTENANCE AND O		162,166	144,826		
B5038	L3-S&W, EXEMPT STAFF	12	475,896	504,238	13.00	12.00
	Professional and Adm	12	475,896	504,238	13.00	12.00
B5039	L3-S&W, NON EXEMPT S	10	264,636	253,634	10.00	10.00
	Classified	10	264,636	253,634	10.00	10.00
B5040	L3-S&W, STUDENT EMPL	0	79,500	79,500	0.00	0.00
	Student Worker (Wage	0	79,500	79,500	0.00	0.00
B5066	L3-TRAVEL AND BUSINE		8,000	8,000		
	Expenditure Total		1,258,983	1,258,983	23.00	22.00
	Payroll Total	22	820,032	837,372	23.00	22.00
	Cost Center Total		0	0	23.00	22.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, CHILDREN'S LEARNING CTR 00014755	P3D4 Howard,Sherry Lea		77,751	77,751	1.000	77,751	77,751	1.00	1.00
LEAD TEACHER, CHILD CARE 00014756	P3J6 Harrison,Kamyra		37,000	37,000	1.000	37,000	37,000	1.00	1.00
MGR, CHILD CARE ADMIN 00014757	P3G5 Hernandez,Cecilia Cerda		42,000	42,000	1.000	42,000	42,000	1.00	1.00
LEAD TEACHER, CHILD CARE 00014758	P3J6 Quintanilla,Yadira L.		31,470	0	0.000	31,470	0	1.00	0.00
PROGRAM MGR, CHILD CARE 00014759	P3G4 Akhtar,Nadeema		42,131	42,131	1.000	42,131	42,131	1.00	1.00
MGR, OPER, CHILD CARE CTR 00014760	P3G6 Castillo,Jody Rae		45,000	45,000	1.000	45,000	45,000	1.00	1.00
ASST TEACHER, CHILD CARE CTR 00014761	P3L7 Alcaraz,Pedro G		22,446	22,446	1.000	22,446	22,446	1.00	1.00
LEAD TEACHER, CHILD CARE 00014762	P3J6 Saha,Bijoli		33,409	33,409	1.000	33,409	33,409	1.00	1.00
LEAD TEACHER, CHILD CARE 00014763	P3J6 Morales,Lily		34,075	34,075	1.000	34,075	34,075	1.00	1.00
PROGRAM MGR, CHILD CARE 00014764	P3G4 Mays,Tiffany		36,894	36,894	1.000	36,894	36,894	1.00	1.00
COORD, OFFICE 00014767	D4H4 Champ,Shenae M		29,232	29,232	1.000	29,232	29,232	1.00	1.00
ASST DIR, CHILDREN'S LRN CTR 00014768	P3F6 Skopal,Jennifer J		58,802	58,802	1.000	58,802	58,802	1.00	1.00
LEAD TEACHER, CHILD CARE 00014769	P3J6 Lewis,Bridgette L		36,079	36,079	1.000	36,079	36,079	1.00	1.00

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UNIVERSITY CENTER
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3056 H0229 I0385 NA (37840) CHILD CARE CENTER
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOC TEACHER, CHILD CARE 00014771	P3L6 Johnson,Ruby L		31,613	31,613	1.000	31,613 31,613	31,613 31,613		1.00 1.00	1.00 1.00
ASST TEACHER, CHILD CARE CTR 00014772	P3L7 Odom,Theresa Michelle		23,658	23,658	1.000	23,658 23,658	23,658 23,658		1.00 1.00	1.00 1.00
ASSOC TEACHER, CHILD CARE 00014773	P3L6 Nguyen,Hanh Bich		27,144	27,144	1.000	27,144 27,144	27,144 27,144		1.00 1.00	1.00 1.00
ASSOC TEACHER, CHILD CARE 00104496	P3L6 Gonzalez,Virginia		26,059	26,059	1.000	26,059 26,059	26,059 26,059		1.00 1.00	1.00 1.00
ASST TEACHER, CHILD CARE CTR 00104498	P3L7 Walker,Marquita		21,048	21,048	1.000	21,048 21,048	21,048 21,048		1.00 1.00	1.00 1.00
LEAD TEACHER, CHILD CARE 00104499	P3J6 Del Moral,Maria de los Angeles		33,360	33,360	1.000	33,360 33,360	33,360 33,360		1.00 1.00	1.00 1.00
ASST TEACHER, CHILD CARE CTR 00104500	P3L7 Champ,Shevia D		21,924	21,924	1.000	21,924 21,924	21,924 21,924		1.00 1.00	1.00 1.00
ASSOC TEACHER, CHILD CARE 00104501	P3L6 Robinson,Sharon D		25,996	25,996	1.000	25,996 25,996	25,996 25,996		1.00 1.00	1.00 1.00
ASST TEACHER, CHILD CARE CTR 00104502	P3L7 Cardoza,Maria D		24,514	24,514	1.000	24,514 24,514	24,514 24,514		1.00 1.00	1.00 1.00
LEAD TEACHER, CHILD CARE 00108388	P3J6 Knight,Susan		33,267	33,267	1.000	33,267 33,267	33,267 33,267		1.00 1.00	1.00 1.00
Position Budget Total			794,872	763,402					23.00	22.00

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3056 H0229 I0830 NA (45965) INFANT & TODDLER CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-623,778	-623,778		
	Revenue Total		-623,778	-623,778		
B5007	L3 - FRINGE BENEFITS		134,621	134,621		
B5009	L3-MAINTENANCE AND O		0	113,733		
B5038	L3-S&W, EXEMPT STAFF	4	177,500	144,601	0.00	4.00
	Professional and Adm	4	177,500	144,601	0.00	4.00
B5039	L3-S&W, NON EXEMPT S	2	152,348	71,514	0.00	3.00
	Classified	2	152,348	71,514	0.00	3.00
B5040	L3-S&W, STUDENT EMPL	0	159,309	159,309	0.00	0.00
	Student Worker (Wage	0	159,309	159,309	0.00	0.00
	Expenditure Total		623,778	623,778	0.00	7.00
	Payroll Total	6	489,157	375,424	0.00	7.00
	Cost Center Total		0	0	0.00	7.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
PROGRAM MGR, CHILD CARE										
01010832	P3G4 Greer,Roy Edward		38,100	38,100	1.000	38,100	38,100		1.00	1.00
LEAD TEACHER, CHILD CARE										
01011005	P3J6 Green,Angela		37,500	37,500	1.000	37,500	37,500		1.00	1.00
LEAD TEACHER, CHILD CARE										
01011006	P3J6 Stephenson,Laniki S		34,000	34,000	1.000	34,000	34,000		1.00	1.00
COORD, OFFICE										
01011010	D4H4 Delcid,Henry		27,144	27,144	1.000	27,144	27,144		1.00	1.00
LEAD TEACHER, CHILD CARE										
01011011	P3J6 Workman,Rebecca		35,001	35,001	1.000	35,001	35,001		1.00	1.00
ASST TEACHER, CHILD CARE CTR										
01011017	P3L7 Thomas,Shakirah Aliyyah		21,402	21,402	1.000	21,402	21,402		1.00	1.00
ASST TEACHER, CHILD CARE CTR										
01011018	P3L7 Brooks,Latravia		22,968	0	0.000	22,968	0		1.00	0.00
						22,968	0		1.00	0.00
	Position Budget Total		216,115	193,147					7.00	6.00

University of Houston
UNIVERSITY CENTER
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3056 H0230 I0451 NA (10864) CULLEN PERFORMANCE HALL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-280,000	-280,000		
	Revenue Total		-280,000	-280,000		
B5007	L3 - FRINGE BENEFITS		16,400	16,400		
B5008	L3 - CAPITAL OUTLAY		80,460	80,460		
B5009	L3-MAINTENANCE AND O		82,235	77,435		
B5038	L3-S&W, EXEMPT STAFF	1	42,942	47,742	0.50	1.00
	Professional and Adm	1	42,942	47,742	0.50	1.00
B5039	L3-S&W, NON EXEMPT S	1	11,698	11,698	0.00	0.36
	Classified	1	11,698	11,698	0.00	0.36
B5040	L3-S&W, STUDENT EMPL	0	38,500	38,500	0.00	0.00
	Student Worker (Wage	0	38,500	38,500	0.00	0.00
B5066	L3-TRAVEL AND BUSINE		7,765	7,765		
	Expenditure Total		280,000	280,000	0.50	1.36
	Payroll Total	2	93,140	97,940	0.50	1.36
	Cost Center Total		0	0	0.50	1.36

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SPVR, CULLEN PERFORMANCE HALL									
00013742	G3E4 Matthew, Charles Robert		47,742	47,742	1.000	47,742	47,742	1.00	1.00
OFFICE ASST 2									
00014875	D4H7 1026-H0230-D3026-NA Hayes, Terry		11,696 21,149	11,696 21,149	0.356 0.644	32,845	32,845	1.00	1.00
	Position Budget Total		59,438	59,438				2.00	2.00

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3056 H0232 I0413 NA (13077) RELIGION CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-98,909	-98,909		
B4031	AMONG FUNDS-NON-MAND		-13,511	-13,511		
	Revenue Total		-112,420	-112,420		
B5007	L3 - FRINGE BENEFITS		21,120	21,120		
B5009	L3-MAINTENANCE AND O		41,500	15,544		
B5038	L3-S&W, EXEMPT STAFF	1	0	25,956	0.00	0.48
	Professional and Adm	1	0	25,956	0.00	0.48
B5039	L3-S&W, NON EXEMPT S	1	41,800	41,800	2.00	2.00
	Classified	1	41,800	41,800	2.00	2.00
B5040	L3-S&W, STUDENT EMPL	0	8,000	8,000	1.17	0.00
	Student Worker (Wage	0	8,000	8,000	1.17	0.00
	Expenditure Total		112,420	112,420	3.17	2.48
	Payroll Total	2	49,800	75,756	3.17	2.48
	Cost Center Total		0	0	3.17	2.48

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
CUSTODIAN 1									
01010002	L7J9 Constante, Antonia		15,744	15,744	1.000	15,744	15,744	1.00	1.00
MGR, A.D. BRUCE RELIGION CTR									
01011182	J6S3 3049-H0227-I0775-NA Twenhafel, Bruce		25,956	25,956	0.480	54,075	54,075	1.00	1.00
			28,119	28,119	0.520	54,075	54,075	1.00	1.00
	Position Budget Total		41,700	41,700				2.00	2.00

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HEALTH CENTER AND PHARMACY

University of Houston
 Cost Center Summary of HEALTH CENTER AND PHARMACY
 Fiscal Year 2012

<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 H0207 I0366 NA (38756) UNIV HEALTH CENTER	0	1,215,358	0	0	1,215,358
3056 H0207 I0366 NA (38796) UNIV HEALTH CENTER	0	0	481,449	10,000	491,449
3056 H0208 I0388 NA (17649) HEALTH CENTER PHARMACY	0	172,648	0	0	172,648
EXPENDITURE TOTAL	0	1,388,006	481,449	10,000	1,879,455

University of Houston
 Cost Center Summary of HEALTH CENTER AND PHARMACY
 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>
UNIV HEALTH CENTER	1,215,358	364,607	0	0	558,545	0	2,138,510
UNIV HEALTH CENTER	491,449	134,542	0	0	402,442	0	1,028,433
HEALTH CENTER PHARMACY	172,648	40,303	303,000	0	14,049	0	530,000
EXPENDITURE TOTAL	1,879,455	539,452	303,000	0	975,036	0	3,696,943

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University of Houston
HEALTH CENTER AND PHARMACY
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3049 H0207 I0366 NA (38756) UNIV HEALTH CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-100,000	-300,000		
	Revenue Total		-100,000	-300,000		
B5007	L3 - FRINGE BENEFITS		285,000	364,607		
B5009	L3-MAINTENANCE AND O		268,551	534,545		
B5038	L3-S&W, EXEMPT STAFF	15	1,187,026	1,215,358	14.65	14.65
	Professional and Adm	15	1,187,026	1,215,358	14.65	14.65
B5066	L3-TRAVEL AND BUSINE		24,000	24,000		
	Expenditure Total		1,764,577	2,138,510	14.65	14.65
	Payroll Total	15	1,187,026	1,215,358	14.65	14.65
	Cost Center Total		1,664,577	1,838,510	14.65	14.65

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, HEALTH CENTER 00014697	H1F4 Robinson,Floyd W		97,860	97,860	1.000	97,860	97,860	1.00	1.00
PHYSICIAN, CHIEF 00014698	H2D4 Rae,Mary L		150,000	150,000	1.000	150,000	150,000	1.00	1.00
PHYSICIAN 00014700	H2D8 Medina-Marquis,Maricruz		122,533	122,533	1.000	122,533	122,533	1.00	1.00
NURSE, CHIEF 00014701	H2F6 Moore,Laura A		65,671	65,671	1.000	65,671	65,671	1.00	1.00
NURSE, REGISTERED 00014704	H2F8 Nguyen,Hang L		59,375	59,375	1.000	59,375	59,375	1.00	1.00
NURSE, REGISTERED 00014705	H2F8 Sisson-Lang,Sarah A		49,992	49,992	1.000	49,992	49,992	1.00	1.00
PHYSICIAN 00014706	H2D8 Dryden,Natalie J		135,000	135,000	1.000	135,000	135,000	1.00	1.00
SPVR, OFFICE 00014707	D4H2 Graham,Jennifer		39,828	39,828	1.000	39,828	39,828	1.00	1.00
NURSE, REGISTERED 00014714	H2F8 Derbigney-Hampton,T'Juana		51,500	51,500	1.000	51,500	51,500	1.00	1.00
NURSE, REGISTERED 00014722	H2F8 Eziakonwa,Chi A		63,630	63,630	1.000	63,630	63,630	1.00	1.00
NURSE, PRACTITIONER 00014723	H2F4 Miller,Virginia M		46,798	46,798	1.000	46,798	46,798	0.65	0.65
PSYCHIATRIST 00014724	H6G6 Arfa,Kenneth		125,208	125,208	1.000	125,208	125,208	1.00	1.00
ANALYST, STATISTICAL 00014725	R9J6 Creeks,Darryl Renard		42,302	42,302	1.000	42,302	42,302	1.00	1.00
COORD, FINANCIAL 1 00104682	D6X4 Munguia,Mary H		44,289	44,289	1.000	44,289	44,289	1.00	1.00

University of Houston
 HEALTH CENTER AND PHARMACY
 Fiscal Year 2012

3049 H0207 I0366 NA (38756) UNIV HEALTH CENTER

(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
PSYCHIATRIST 01007764	H6G6		121,372	121,372	1.000	121,372	121,372		1.00	1.00
	Lee-Dukes, Gwendolyn					121,372	121,372		1.00	1.00
	Position Budget Total		1,215,358	1,215,358					14.65	14.65

University of Houston
HEALTH CENTER AND PHARMACY
Fiscal Year 2012

3056 H0207 I0366 NA (38796) UNIV HEALTH CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-915,000	-1,000,000		
B4031	AMONG FUNDS-NON-MAND		-8,342	-8,342		
B4035	FUND BALANCE		-100,000	-20,091		
	Revenue Total		-1,023,342	-1,028,433		
B5006	L3-SALARY AND WAGES	0	0	11,000	0.00	0.00
		0	0	11,000	0.00	0.00
B5007	L3 - FRINGE BENEFITS		130,000	134,542		
B5009	L3-MAINTENANCE AND O		391,442	391,442		
B5039	L3-S&W, NON EXEMPT S	8	376,155	481,449	10.00	10.00
	Classified	8	376,155	481,449	10.00	10.00
B5040	L3-S&W, STUDENT EMPL	0	79,569	10,000	0.00	0.00
	Student Worker (Wage	0	79,569	10,000	0.00	0.00
	Expenditure Total		977,166	1,028,433	10.00	10.00
	Payroll Total	8	455,724	502,449	10.00	10.00
	Cost Center Total		-46,176	0	10.00	10.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
OFFICE ASST 1 00014703	D4H8 Pierce, Joseph L		26,727	26,727	1.000	26,727	26,727		1.00	1.00
OFFICE ASST 1 00014715	D4H8 Hernandez, Larissa E		25,119	25,119	1.000	25,119	25,119		1.00	1.00
LICENSED VOCATIONAL NURSE 00014718	H2H6 Locke, Jawanna E		40,675	40,675	1.000	40,675	40,675		1.00	1.00
OFFICE ASST 1 00014719	D4H8 Taylor, Robin		24,012	24,012	1.000	24,012	24,012		1.00	1.00
OFFICE ASST 1 00014721	D4H8 Vaughn, Sherry E		31,153	31,153	1.000	31,153	31,153		1.00	1.00
EXEC SECRETARY 00102710	D4F2 Fire, Kathy S		39,589	39,589	1.000	39,589	39,589		1.00	1.00
MEDICAL ASSISTANT 01002270	H2H8 De La Rosa, Sheila		33,095	33,095	1.000	33,095	33,095		1.00	1.00
MEDICAL ASSISTANT 01008857	H2H8 Garcia, Martha E.		31,320	31,320	1.000	31,320	31,320		1.00	1.00
Position Budget Total			251,690	251,690					8.00	8.00

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HEALTH CENTER AND PHARMACY
Fiscal Year 2012

3056 H0208 I0388 NA (17649) HEALTH CENTER PHARMACY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-700,000	-530,000		
B4035	FUND BALANCE		-100,000	0		
	Revenue Total		-800,000	-530,000		
B5005	L3 - COST OF GOODS S		550,000	303,000		
B5007	L3 - FRINGE BENEFITS		41,249	40,303		
B5009	L3-MAINTENANCE AND O		24,215	14,049		
B5038	L3-S&W, EXEMPT STAFF	1	172,648	172,648	2.00	2.00
	Professional and Adm	1	172,648	172,648	2.00	2.00
	Expenditure Total		788,112	530,000	2.00	2.00
	Payroll Total	1	172,648	172,648	2.00	2.00
	Cost Center Total		-11,888	0	2.00	2.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
PHARMACIST, CHIEF									
00014779	H4G2		91,048	0	0.000	91,048	0	1.00	0.00
	Steward, Kizzy Marie					91,048	0	1.00	0.00
PHARMACIST 2									
00014780	H4G7		81,600	81,600	1.000	81,600	81,600	1.00	1.00
	Cooper, Jimmy Lee					81,600	81,600	1.00	1.00
	Position Budget Total		172,648	81,600				2.00	1.00

OTHER STUDENT SERVICES

University of Houston
 Cost Center Summary of OTHER STUDENT SERVICES
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3048 H0205 I0786 NA (40369) STUDENT AFFAIRS	0	0	0	0	0
3048 H0205 I0832 NA (46067) STUDENT FEES	0	0	0	0	0
3048 H0223 I0411 NA (17843) DOS - INTERNAL	0	236,026	57,066	15,000	308,092
3048 H0225 I0444 NA (17504) RECREATION	0	40,185	151,571	984,400	1,176,156
3048 H0225 I0762 NA (36800) CAMPUS REC RESERVE ACCT	0	0	0	0	0
3048 H0225 I0787 NA (40373) CAMPUS RECREATION - DEBT SVC	0	0	0	0	0
3049 H0205 I0357 NA (17849) SSF UNALLOC RESERVE	0	0	0	0	0
3049 H0205 I0788 NA (40377) STUDENT AFFAIRS	0	0	0	0	0
3049 H0205 I0789 NA (40378) VPSA BUS OFFICE 2	0	0	0	0	0
3049 H0205 I0791 NA (40380) FORENSICS	0	19,471	0	16,980	36,451
3049 H0206 I0793 NA (40382) SFAC - SPECIAL COMITS	0	48,092	30,000	13,618	91,710
3049 H0215 I0427 NA (17552) UNIVERSITY CAREER SERVICES	0	647,302	95,736	19,595	762,633
3049 H0215 I0794 NA (40383) STUDENT NEEDS ASMNT	0	0	0	0	0
3049 H0216 I0795 NA (40384) CENTER FOR STUDENTS W/DISABI	0	239,516	31,320	5,000	275,836
3049 H0218 I0796 NA (40385) VETERAN SERVICES/DOS	0	81,728	14,188	0	95,916
3049 H0219 I0820 NA (40687) LEARNING AND ASSESSMENT/SSF	0	39,801	0	0	39,801
3049 H0219 I0821 NA (40688) STUDENT SATISFACTION SURVEY	0	0	0	0	0
3049 H0220 I0797 NA (40386) COUNS & TESTING-SSF	0	799,405	80,776	0	880,181
3049 H0221 I0404 NA (17620) LEARNING SUPPORT/CTS	0	203,784	0	123,028	326,812
3049 H0221 I0798 NA (40387) WELLNESS	0	105,255	0	32,098	137,353
3049 H0223 I0402 NA (37844) DEAN OF STUDENTS SUCCESS-SFA	0	0	0	0	0
3049 H0223 I0799 NA (40388) STU LEGAL AID EXP - SFAC	0	0	0	0	0
3049 H0223 I0800 NA (40389) DOS STUDENT HANDBOOK - SFAC	0	0	0	0	0
3049 H0223 I0801 NA (40390) DOS - SFAC	0	137,220	26,936	42,669	206,825
3049 H0224 I0363 NA (13921) ACTIVITY FUND BD EXP	0	0	0	8,600	8,600
3049 H0224 I0419 NA (37837) STUDENT GOVERNMENT - SFAC	0	0	26,602	41,027	67,629
3049 H0224 I0433 NA (37835) ETHNIC ORGANIZATION - SFAC	0	0	0	28,882	28,882
3049 H0224 I0456 NA (37836) METRO VOLUNTEER PGM - SFAC	0	0	0	23,286	23,286
3049 H0224 I0802 NA (40391) FRONTIER FIESTA - SFAC	0	0	0	26,808	26,808
3049 H0224 I0803 NA (40392) CAMPUS ACTIVITIES - SFAC	0	276,208	29,316	50,000	355,524
3049 H0224 I0804 NA (40393) STUDENT HOMECOMING	0	0	0	17,726	17,726
3049 H0224 I0805 NA (40394) STUDENT VIDEO NETWORK	0	0	0	26,904	26,904
3049 H0225 I0772 NA (37868) CAMPUS RECREATION - SFAC	0	225,362	57,776	42,986	326,124
3049 H0226 I0416 NA (37847) THE DAILY COUGAR	0	88,180	31,613	0	119,793
3051 H0205 I0807 NA (40396) STUDENT AFFAIRS	0	0	0	0	0
3056 H0104 I0780 NA (38392) BIOL & BCHS RESEARCH STORES	0	54,018	35,000	35,000	124,018
3056 H0205 I0453 NA (17555) VPSA SPECIAL COMMIT	0	194,554	46,104	7,000	247,658
3056 H0205 I0833 NA (46068) DAY CAMP PROCEEDS	0	0	0	0	0
3056 H0223 I0809 NA (40398) STU LEGAL AID EXP	0	0	0	0	0
3056 H0224 I0810 NA (40399) CENTER FOR LEADERSHIP FSL	0	0	0	0	0
3056 H0225 I0773 NA (37870) CAMPUS REC - SELF GENERATING	0	469,025	31,320	0	500,345
3056 H0226 I0395 NA (17617) THE HOUSTONIAN	0	0	0	0	0
3056 H0226 I0416 NA (17846) THE DAILY COUGAR	0	45,200	30,653	100,000	175,853
EXPENDITURE TOTAL	0	3,950,332	775,977	1,660,607	6,386,916

University of Houston
 Cost Center Summary of OTHER STUDENT SERVICES
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Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
STUDENT AFFAIRS	0	0	0	0	226,422	0	226,422
STUDENT FEES	0	0	0	0	0	0	0
DOS - INTERNAL	308,092	82,065	0	0	33,738	0	423,895
RECREATION	1,176,156	76,521	0	0	2,131,959	0	3,384,636
CAMPUS REC RESERVE ACCT	0	0	0	0	764,631	0	764,631
CAMPUS RECREATION - DEBT SVC	0	0	0	0	3,467,519	0	3,467,519
SSF UNALLOC RESERVE	0	0	0	0	660,000	0	660,000
STUDENT AFFAIRS	0	0	0	0	50,148	0	50,148
VPSA BUS OFFICE 2	0	0	0	0	0	0	0
FORENSICS	36,451	760	0	0	201,052	0	238,263
SFAC - SPECIAL COMITS	91,710	14,500	0	0	38,212	0	144,422
UNIVERSITY CAREER SERVICES	762,633	107,251	0	0	37,807	0	907,691
STUDENT NEEDS ASMNT	0	0	0	0	0	0	0
CENTER FOR STUDENTS W/DISABILI	275,836	63,286	0	0	61,510	0	400,632
VETERAN SERVICES/DOS	95,916	17,000	0	0	26,935	0	139,851
LEARNING AND ASSESSMENT/SSF	39,801	11,877	0	0	16,411	0	68,089
STUDENT SATISFACTION SURVEY	0	0	0	0	1,999	0	1,999
COUNS & TESTING-SSF	880,181	219,300	0	0	206,963	0	1,306,444
LEARNING SUPPORT/CTS	326,812	61,072	0	0	154,836	0	542,720
WELLNESS	137,353	31,577	0	0	77,306	0	246,236
DEAN OF STUDENTS SUCCESS-SFAC	0	0	0	0	0	0	0
STU LEGAL AID EXP - SFAC	0	0	0	0	0	0	0
DOS STUDENT HANDBOOK - SFAC	0	0	0	0	0	0	0
DOS - SFAC	206,825	49,247	0	0	675,959	0	932,031
ACTIVITY FUND BD EXP	8,600	860	0	0	129,745	0	139,205
STUDENT GOVERNMENT - SFAC	67,629	12,548	0	0	48,294	0	128,471
ETHNIC ORGANIZATION - SFAC	28,882	2,127	0	0	76,724	0	107,733
METRO VOLUNTEER PGM - SFAC	23,286	300	0	0	21,329	0	44,915
FRONTIER FIESTA - SFAC	26,808	500	0	0	124,500	0	151,808
CAMPUS ACTIVITIES - SFAC	355,524	96,700	0	0	170,101	0	622,325
STUDENT HOMECOMING	17,726	192	0	0	44,245	0	62,163
STUDENT VIDEO NETWORK	26,904	255	0	0	80,918	0	108,077
CAMPUS RECREATION - SFAC	326,124	74,582	0	0	165,626	0	566,332
THE DAILY COUGAR	119,793	9,208	0	0	112,065	0	241,066
STUDENT AFFAIRS	0	0	0	0	18,252	0	18,252
BIOL & BCHS RESEARCH STORES	124,018	28,500	789,000	0	22,100	0	963,618
VPSA SPECIAL COMMIT	247,658	4,200	0	0	544,596	0	796,454
DAY CAMP PROCEEDS	0	0	0	0	7,700	0	7,700
STU LEGAL AID EXP	0	0	0	0	3,050	0	3,050
CENTER FOR LEADERSHIP FSL	0	0	0	0	0	0	0
CAMPUS REC - SELF GENERATING	500,345	135,433	400	0	133,822	0	770,000
THE HOUSTONIAN	0	0	0	0	39,244	0	39,244
THE DAILY COUGAR	175,853	32,755	0	0	132,666	20,000	361,274
EXPENDITURE TOTAL	6,386,916	1,132,616	789,400	0	10,708,384	20,000	19,037,316

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University of Houston
 OTHER STUDENT SERVICES
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3048 H0205 I0786 NA (40369) STUDENT AFFAIRS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-74,000	-226,422		
	Revenue Total		-74,000	-226,422		
B5009	L3-MAINTENANCE AND O		120,028	226,422		
	Expenditure Total		120,028	226,422		
	Cost Center Total		46,028	0		

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 OTHER STUDENT SERVICES
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3048 H0205 I0832 NA (46067) STUDENT FEES

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

University of Houston
OTHER STUDENT SERVICES
Fiscal Year 2012

3048 H0223 I0411 NA (17843) DOS - INTERNAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-423,895	-423,895		
	Revenue Total		-423,895	-423,895		
B5007	L3 - FRINGE BENEFITS		25,000	82,065		
B5009	L3-MAINTENANCE AND O		133,876	28,738		
B5038	L3-S&W, EXEMPT STAFF	3	46,125	236,026	1.00	3.00
	Professional and Adm	3	46,125	236,026	1.00	3.00
B5039	L3-S&W, NON EXEMPT S	2	57,066	57,066	2.00	2.00
	Classified	2	57,066	57,066	2.00	2.00
B5040	L3-S&W, STUDENT EMPL	0	46,828	15,000	4.00	4.00
	Student Worker (Wage	0	46,828	15,000	4.00	4.00
B5066	L3-TRAVEL AND BUSINE		115,000	5,000		
	Expenditure Total		423,895	423,895	7.00	9.00
	Payroll Total	5	150,019	308,092	7.00	9.00
	Cost Center Total		0	0	7.00	9.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOC VC/ASSOC VP, STU DEV/DEA 00013735	0432 Munson,William F		130,479	130,479	1.000	130,479	130,479	1.00	1.00
COORD, FINANCIAL 1 00013737	D6X4 Canfield,Dee Ann		42,307	42,307	1.000	42,307	42,307	1.00	1.00
ASST DEAN OF STUDENTS 00013738	J8E6 Conley,Myra Y		63,240	63,240	1.000	63,240	63,240	1.00	1.00
OFFICE ASST 1 00014792	D4H8 Mink,Lynne E		29,671	29,671	1.000	29,671	29,671	1.00	1.00
OFFICE ASST 1 00014793	D4H8 Lewis,Willie Mae		27,395	27,395	1.000	27,395	27,395	1.00	1.00
Position Budget Total			293,092	293,092				5.00	5.00

University of Houston
OTHER STUDENT SERVICES
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3048 H0225 I0444 NA (17504) RECREATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4031	AMONG FUNDS-NON-MAND		-240,522	-240,522		
	Revenue Total		-240,522	-240,522		
B5007	L3 - FRINGE BENEFITS		76,521	76,521		
B5009	L3-MAINTENANCE AND O		1,972,914	2,111,959		
B5037	L3-S&W, GRADUATE ASS	0	94,400	94,400	0.00	0.00
	Student Worker (Wage	0	94,400	94,400	0.00	0.00
B5038	L3-S&W, EXEMPT STAFF	1	76,185	40,185	2.00	2.00
	Professional and Adm	1	76,185	40,185	2.00	2.00
B5039	L3-S&W, NON EXEMPT S	6	247,181	151,571	9.50	6.00
	Classified	6	247,181	151,571	9.50	6.00
B5040	L3-S&W, STUDENT EMPL	0	880,000	890,000	10.49	10.49
	Student Worker (Wage	0	880,000	890,000	10.49	10.49
B5066	L3-TRAVEL AND BUSINE		20,000	20,000		
	Expenditure Total		3,367,201	3,384,636	21.99	18.49
	Payroll Total	7	1,297,766	1,176,156	21.99	18.49
	Cost Center Total		3,126,679	3,144,114	21.99	18.49

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
COORD, FINANCIAL 2 00013762	D6X3 Flugence,Rosa M.		40,185	40,185	1.000	40,185	40,185		1.00	1.00
CUSTODIAN 3 01002162	L7J7 Neighbors,Beverly R		32,302	32,302	1.000	32,302	32,302		1.00	1.00
CUSTODIAN 2 01002166	L7J8 Rodriguez,Olga M		18,103	18,103	1.000	18,103	18,103		1.00	1.00
CUSTODIAN 2 01002167	L7J8 Alexander,Roderick		17,540	17,540	1.000	17,540	17,540		1.00	1.00
CUSTODIAN 2 01002168	L7J8 Quevedo,Miguela C		17,769	17,769	1.000	17,769	17,769		1.00	1.00
CUSTODIAN 2 01002603	L7J8 Frayre,Alma		17,686	17,686	1.000	17,686	17,686		1.00	1.00
SKILLED TRADES TECH 3 01007941	L3F6 Blake,Hiram T		48,171	48,171	1.000	48,171	48,171		1.00	1.00
Position Budget Total			191,756	191,756					7.00	7.00

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 OTHER STUDENT SERVICES
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3048 H0225 I0679 NA (28124) RECREATION CENTER FEE - FALL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-3,143,436	-3,243,380		
B4005	REMISSIONS AND EXEMP		50,660	50,660		
	Revenue Total		-3,092,776	-3,192,720		
	Cost Center Total		-3,092,776	-3,192,720		

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OTHER STUDENT SERVICES
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3048 H0225 I0680 NA (28126) RECREATION CENTER FEE - SPRING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-2,882,112	-3,018,076		
B4005	REMISSIONS AND EXEMP		46,412	46,412		
	Revenue Total		-2,835,700	-2,971,664		
	Cost Center Total		-2,835,700	-2,971,664		

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OTHER STUDENT SERVICES
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3048 H0225 I0681 NA (28128) RECREATION CENTER FEE - SUMMER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-816,204	-903,380		
B4005	REMISSIONS AND EXEMP		13,240	16,500		
	Revenue Total		-802,964	-886,880		
	Cost Center Total		-802,964	-886,880		

University of Houston
 OTHER STUDENT SERVICES
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3048 H0225 I0762 NA (36800) CAMPUS REC RESERVE ACCT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-325,000	-325,000		
	Revenue Total		-325,000	-325,000		
B5009	L3-MAINTENANCE AND O		263,588	764,631		
	Expenditure Total		263,588	764,631		
	Cost Center Total		-61,412	439,631		

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 OTHER STUDENT SERVICES
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3048 H0225 I0787 NA (40373) CAMPUS RECREATION - DEBT SVC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		3,602,710	3,467,519		
	Expenditure Total		3,602,710	3,467,519		
	Cost Center Total		3,602,710	3,467,519		

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 OTHER STUDENT SERVICES
 Fiscal Year 2012

3049 H0205 I0357 NA (17849) SSF UNALLOC RESERVE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-300,000	-632,869		
	Revenue Total		-300,000	-632,869		
B5009	L3-MAINTENANCE AND O		729,608	660,000		
	Expenditure Total		729,608	660,000		
	Cost Center Total		429,608	27,131		

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 OTHER STUDENT SERVICES
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3049 H0205 I0358 NA (17850) STUDENT SVC FEE-SUMMER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4003	STUDENT SERVICE FEES		-2,177,846	-2,177,846		
B4005	REMISSIONS AND EXEMP		2,327	8,000		
	Revenue Total		-2,175,519	-2,169,846		
	Cost Center Total		-2,175,519	-2,169,846		

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 OTHER STUDENT SERVICES
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3049 H0205 I0359 NA (17851) STUDENT SVC FEE-SPRING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4003	STUDENT SERVICE FEES		-6,247,606	-6,600,000		
B4005	REMISSIONS AND EXEMP		6,676	37,000		
	Revenue Total		-6,240,930	-6,563,000		
	Cost Center Total		-6,240,930	-6,563,000		

University of Houston
 OTHER STUDENT SERVICES
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3049 H0205 I0360 NA (17852) STUDENT SVC FEE-FALL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4003	STUDENT SERVICE FEES		-6,546,635	-7,033,198		
B4005	REMISSIONS AND EXEMP		6,995	6,995		
	Revenue Total		-6,539,640	-7,026,203		
	Cost Center Total		-6,539,640	-7,026,203		

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OTHER STUDENT SERVICES
Fiscal Year 2012

3049 H0205 I0788 NA (40377) STUDENT AFFAIRS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-2,000	-22,673		
B4045	FY11 BUDGET REDUCTIO		95,322	95,322		
	Revenue Total		93,322	72,649		
B5009	L3-MAINTENANCE AND O		124,121	10,148		
B5066	L3-TRAVEL AND BUSINE		0	40,000		
	Expenditure Total		124,121	50,148		
	Cost Center Total		217,443	122,797		

University of Houston
OTHER STUDENT SERVICES
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3049 H0205 I0789 NA (40378) VPSA BUS OFFICE 2

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		18,106	0		
B5009	L3-MAINTENANCE AND O		6,928	0		
B5038	L3-S&W, EXEMPT STAFF	0	79,427	0	2.44	0.00
	Professional and Adm	0	79,427	0	2.44	0.00
B5040	L3-S&W, STUDENT EMPL	0	10,528	0	0.00	0.00
	Student Worker (Wage	0	10,528	0	0.00	0.00
	Expenditure Total		114,989	0	2.44	0.00
	Payroll Total	0	89,955	0	2.44	0.00
	Cost Center Total		114,989	0	2.44	0.00

University of Houston
OTHER STUDENT SERVICES
Fiscal Year 2012

3049 H0205 I0791 NA (40380) FORENSICS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		760	760		
B5009	L3-MAINTENANCE AND O		6,012	151,934		
B5038	L3-S&W, EXEMPT STAFF	2	19,471	19,471	0.05	0.55
	Professional and Adm	2	19,471	19,471	0.05	0.55
B5040	L3-S&W, STUDENT EMPL	0	16,980	16,980	1.90	0.00
	Student Worker (Wage	0	16,980	16,980	1.90	0.00
B5066	L3-TRAVEL AND BUSINE		49,118	49,118		
	Expenditure Total		92,341	238,263	1.95	0.55
	Payroll Total	2	36,451	36,451	1.95	0.55
	Cost Center Total		92,341	238,263	1.95	0.55

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, FORENSICS									
01009282	J8B6		3,570	3,570	0.050	71,409	71,409	1.00	1.00
	3056-H0205-I0453-NA		0	67,839	0.950				
	1026-H0205-E0231-NA		67,839	0	0.000				
	Fain,Michael					71,409	71,409	1.00	1.00
COORD, PROGRAM 2									
01010266	E9C7		15,900	15,900	1.000	15,900	15,900	0.50	0.50
	Hunter,Christopher Joseph					15,900	15,900	0.50	0.50
	Position Budget Total		19,470	19,470				1.50	1.50

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OTHER STUDENT SERVICES
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3049 H0206 I0793 NA (40382) SFAC - SPECIAL COMITS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-15,000	-40,000		
	Revenue Total		-15,000	-40,000		
B5007	L3 - FRINGE BENEFITS		28,567	14,500		
B5009	L3-MAINTENANCE AND O		15,550	20,000		
B5038	L3-S&W, EXEMPT STAFF	1	48,092	48,092	1.00	1.00
	Professional and Adm	1	48,092	48,092	1.00	1.00
B5039	L3-S&W, NON EXEMPT S	0	26,409	30,000	0.00	0.00
	Classified	0	26,409	30,000	0.00	0.00
B5040	L3-S&W, STUDENT EMPL	0	0	13,618	0.00	0.00
	Student Worker (Wage	0	0	13,618	0.00	0.00
B5066	L3-TRAVEL AND BUSINE		0	18,212		
	Expenditure Total		118,618	144,422	1.00	1.00
	Payroll Total	1	74,501	91,710	1.00	1.00
	Cost Center Total		103,618	104,422	1.00	1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, PROGRAM 1									
00013729	E9A6		48,092	48,092	1.000	48,092	48,092	1.00	1.00
	Evans,Robbie M					48,092	48,092	1.00	1.00
	Position Budget Total		48,092	48,092				1.00	1.00

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3049 H0215 I0427 NA (17552) UNIVERSITY CAREER SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		107,251	107,251		
B5009	L3-MAINTENANCE AND O		20,300	35,507		
B5037	L3-S&W, GRADUATE ASS	0	9,595	9,595	0.50	0.00
	Student Worker (Wage	0	9,595	9,595	0.50	0.00
B5038	L3-S&W, EXEMPT STAFF	11	644,413	647,302	11.00	12.00
	Professional and Adm	11	644,413	647,302	11.00	12.00
B5039	L3-S&W, NON EXEMPT S	3	79,086	95,736	3.00	3.00
	Classified	3	79,086	95,736	3.00	3.00
B5040	L3-S&W, STUDENT EMPL	0	10,000	10,000	2.76	0.00
	Student Worker (Wage	0	10,000	10,000	2.76	0.00
B5066	L3-TRAVEL AND BUSINE		2,300	2,300		
	Expenditure Total		872,945	907,691	17.26	15.00
	Payroll Total	14	743,094	762,633	17.26	15.00
	Cost Center Total		872,945	907,691	17.26	15.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COUNSELOR, CAREER 00013751	J3R6 Radle,Casey Colleen		42,000	42,000	1.000	42,000	42,000	1.00	1.00
COORD, ADMINISTRATIVE 00013752	D2R6 Barrow,Kimberly		42,682	42,682	1.000	42,682	42,682	1.00	1.00
CUSTOMER SERVICE REP 2 00014811	D9E3 Tamez,Patricia		33,304	33,304	1.000	33,304	33,304	1.00	1.00
ASSOC VP, STUDENT SERVICES 00014837	J1D4 Small,David B		113,049	113,049	1.000	113,049	113,049	1.00	1.00
OFFICE ASST 2 00014839	D4H7 Jimenez,Elizabeth		29,358	29,358	1.000	29,358	29,358	1.00	1.00
ASST DIR, CAMPUS RECRUITMENT 00014840	J3P6 Cyr,Theresa L		54,992	54,992	1.000	54,992	54,992	1.00	1.00
ASST DIR, CAREER SERVICES 00014841	J3Q7 Wade,Marilyn A		50,176	50,176	1.000	50,176	50,176	1.00	1.00
COUNSELOR, CAREER 00014843	J3R6 Godfrey,Helen K		43,764	43,764	1.000	43,764	43,764	1.00	1.00
COUNSELOR, CAREER 2 00014844	J3R9 Renaud,Lisa A		44,161	0	0.000	44,161	0	1.00	0.00
COUNSELOR, CAREER 00014845	J3R6 Reiter,Rebecca L		42,000	42,000	1.000	42,000	42,000	1.00	1.00
LAN ADMINISTRATOR 00014847	N6G6 Saudale,Sudarath		68,056	68,056	1.000	68,056	68,056	1.00	1.00
ASSOC DIR, CAREER SERVICES 00014848	J3Q6 Civitelli,Janet S		65,625	65,625	1.000	65,625	65,625	1.00	1.00
CUSTOMER SERVICE REP 2 00016009	D9E3 Borja,Jazel F		33,074	33,074	1.000	33,074	33,074	1.00	1.00

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3049 H0215 I0427 NA (17552) UNIVERSITY CAREER SERVICES

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Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
APPLICATION DEVELOPER 1										
01003611	N4G8		40,353	40,353	1.000	40,353	40,353		1.00	1.00
	Williams,Renita M.					40,353	40,353		1.00	1.00
COORD, CAREER SVCS EMP RELS										
01006324	J3R5		40,444	40,444	1.000	40,444	40,444		1.00	1.00
	Campbell,Jessica L					40,444	40,444		1.00	1.00
Position Budget Total			743,038	698,877					15.00	14.00

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3049 H0215 I0794 NA (40383) STUDENT NEEDS ASMNT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-6,524	0		
	Revenue Total		-6,524	0		
B5009	L3-MAINTENANCE AND O		6,524	0		
	Expenditure Total		6,524	0		
	Cost Center Total		0	0		

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3049 H0216 I0795 NA (40384) CENTER FOR STUDENTS W/DISABILI

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		63,286	63,286		
B5009	L3-MAINTENANCE AND O		55,373	61,510		
B5038	L3-S&W, EXEMPT STAFF	4	239,516	239,516	5.00	5.00
	Professional and Adm	4	239,516	239,516	5.00	5.00
B5039	L3-S&W, NON EXEMPT S	1	31,320	31,320	1.00	1.00
	Classified	1	31,320	31,320	1.00	1.00
B5040	L3-S&W, STUDENT EMPL	0	5,000	5,000	0.13	0.13
	Student Worker (Wage	0	5,000	5,000	0.13	0.13
	Expenditure Total		394,495	400,632	6.13	6.13
	Payroll Total	5	275,836	275,836	6.13	6.13
	Cost Center Total		394,495	400,632	6.13	6.13

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, CSD 00014884	J9D4 Spadaccia, Cheryl Moore		58,791	58,791	1.000	58,791	58,791	1.00	1.00
ANALYST, MICROSYSTEMS 1 00014887	N6H8 Henry, Michael		41,679	41,679	1.000	41,679	41,679	1.00	1.00
COUNSELOR, CSD 00101679	J9D8 Crain, Wenfield S		43,426	43,426	1.000	43,426	43,426	1.00	1.00
MGR, PROGRAM 00109628	E9B6 Lenart, Barbara L		49,540	49,540	1.000	49,540	49,540	1.00	1.00
SECRETARY 2 01002610	D4F5 Guinn, Demetria Ann		31,320	31,320	1.000	31,320	31,320	1.00	1.00
	Position Budget Total		224,756	224,756				5.00	5.00

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3049 H0218 I0796 NA (40385) VETERAN SERVICES/DOS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		15,045	17,000		
B5009	L3-MAINTENANCE AND O		19,416	26,935		
B5038	L3-S&W, EXEMPT STAFF	1	50,285	81,728	1.00	1.00
	Professional and Adm	1	50,285	81,728	1.00	1.00
B5039	L3-S&W, NON EXEMPT S	1	14,188	14,188	0.50	0.50
	Classified	1	14,188	14,188	0.50	0.50
	Expenditure Total		98,934	139,851	1.50	1.50
	Payroll Total	2	64,473	95,916	1.50	1.50
	Cost Center Total		98,934	139,851	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, PROGRAM										
00102869	E9A6		50,285	50,285	1.000	50,285	50,285		1.00	1.00
	Grundy, Allen					50,285	50,285		1.00	1.00
SECRETARY 2										
01009425	D4F5		14,188	14,188	1.000	14,188	14,188		0.50	0.50
	Glass, Sandra K					14,188	14,188		0.50	0.50
	Position Budget Total		64,473	64,473					1.50	1.50

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3049 H0219 I0820 NA (40687) LEARNING AND ASSESSMENT/SSF

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		11,936	11,877		
B5009	L3-MAINTENANCE AND O		2,489	16,411		
B5038	L3-S&W, EXEMPT STAFF	2	52,783	39,801	0.75	0.75
	Professional and Adm	2	52,783	39,801	0.75	0.75
	Expenditure Total		67,208	68,089	0.75	0.75
	Payroll Total	2	52,783	39,801	0.75	0.75
	Cost Center Total		67,208	68,089	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
COORD, FINANCIAL 1									
00014304	D6X4		10,612	10,824	0.255	42,448	42,448	1.00	1.00
	3049-H0221-I0404-NA		10,612	10,824	0.255				
	1026-H0222-E0237-NA		21,224	20,800	0.490				
	Marino-Rodriguez, Sandra	M				42,448	42,448	1.00	1.00
APPLICATION DEVELOPER 3									
00014307	N4G6		28,977	28,977	0.500	57,953	57,953	1.00	1.00
	1026-H0222-E0237-NA		28,977	28,977	0.500				
	Tran,Hoa Vu					57,953	57,953	1.00	1.00
	Position Budget Total		39,589	39,801				2.00	2.00

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3049 H0219 I0821 NA (40688) STUDENT SATISFACTION SURVEY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-1,999	-1,999		
	Revenue Total		-1,999	-1,999		
B5009	L3-MAINTENANCE AND O		1,999	1,999		
	Expenditure Total		1,999	1,999		
	Cost Center Total		0	0		

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3049 H0220 I0797 NA (40386) COUNS & TESTING-SSF

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		219,300	219,300		
B5009	L3-MAINTENANCE AND O		114,527	200,163		
B5038	L3-S&W, EXEMPT STAFF	12	741,296	799,405	15.00	16.50
	Professional and Adm	12	741,296	799,405	15.00	16.50
B5039	L3-S&W, NON EXEMPT S	2	80,776	80,776	2.00	2.00
	Classified	2	80,776	80,776	2.00	2.00
B5066	L3-TRAVEL AND BUSINE		6,800	6,800		
	Expenditure Total		1,162,699	1,306,444	17.00	18.50
	Payroll Total	14	822,072	880,181	17.00	18.50
	Cost Center Total		1,162,699	1,306,444	17.00	18.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, COUNSELING & PSYC SVCS 00014856	J7C2 Ngo, Norma T		96,000	96,000	1.000	96,000	96,000	1.00	1.00
ASST DIR, COUNSLNG & PSYC SVCS 00014858	J7E6 Sun, Cecilia H		69,918	69,918	1.000	69,918	69,918	1.00	1.00
PSYCHOLOGIST 2 00014859	H5H7 Lane, Brent N		60,113	60,113	1.000	60,113	60,113	1.00	1.00
ASST DIR, COUNSLNG & PSYC SVCS 00014860	J7E6 James, Kimberly A		68,584	0	0.000	68,584	0	1.00	0.00
PSYCHOLOGIST 1 00014861	H5H8 Brumbaugh PhD, Kay H		52,000	52,000	1.000	52,000	52,000	1.00	1.00
PSYCHOLOGIST 1 00014864	H5H8 Formby, Jo Ann		53,040	0	0.000	53,040	0	1.00	0.00
RESIDENT, PSYCHOLOGIST 00014867	H5J6 Siffert, Kevin Jacques		24,919	24,919	1.000	24,919	24,919	1.00	1.00
RESIDENT, PSYCHOLOGIST 00014871	H5J6 Kukreja, Ruchi Sheila		24,907	24,907	1.000	24,907	24,907	1.00	1.00
RESIDENT, PSYCHOLOGIST 00014872	H5J6 Lankford, Joseph Elliott		24,919	24,919	1.000	24,919	24,919	1.00	1.00
OFFICE ASST 2 00101980	D4H7 Clark, Pamlar K		29,232	29,232	1.000	29,232	29,232	1.00	1.00
PSYCHOLOGIST 1 00102561	H5H8 Henry, Christine M		52,000	0	0.000	52,000	0	1.00	0.00
POST DOCTORAL FELLOW 2 00106408	T4F6 Hanchell, Tamalia Serena		39,629	39,629	1.000	39,629	39,629	1.00	1.00
RESIDENT, PSYCHOLOGIST 00107484	H5J6 Duffy, Clare M.		24,919	24,919	1.000	24,919	24,919	1.00	1.00
COORD, OFFICE 00108472	D4H4 Winters, Tonya R		34,640	34,640	1.000	34,640	34,640	1.00	1.00

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3049 H0220 I0797 NA (40386) COUNS & TESTING-SSF

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Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
POST DOCTORAL FELLOW 2										
00108477	T4F6 Chambless,Courtney B		39,629	0	0.000	39,629	0		1.00	0.00
						39,629	0		1.00	0.00
COORD, FINANCIAL 1										
00109420	D6X4 Le,Michelle M		42,012	42,012	1.000	42,012	42,012		1.00	1.00
						42,012	42,012		1.00	1.00
COUNSELOR, PSYCHOLOGICAL										
01001604	H5G6 Pseekos,Aimee Chantelle		45,000	0	0.000	45,000	0		1.00	0.00
						45,000	0		1.00	0.00
TECHNICAL SVCS SPEC 3										
01007156	N5M6 5016-H0219-C0001-G101657 3049-H0221-I0798-NA Schweke,Wesley		27,204	27,204	0.500	54,408	51,688		1.00	0.95
			2,720	0	0.000					
			24,484	24,484	0.450	54,408	51,688		1.00	0.95
PSYCHOLOGIST 2										
01009298	H5H7 Scott,Christopher M		54,600	54,600	1.000	54,600	54,600		1.00	1.00
						54,600	54,600		1.00	1.00
Position Budget Total			863,265	605,012					19.00	13.95

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3049 H0221 I0404 NA (17620) LEARNING SUPPORT/CTS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-15,000	-15,000		
	Revenue Total		-15,000	-15,000		
B5007	L3 - FRINGE BENEFITS		59,737	61,072		
B5009	L3-MAINTENANCE AND O		93,176	150,836		
B5037	L3-S&W, GRADUATE ASS	0	0	23,028	0.00	0.00
	Student Worker (Wage	0	0	23,028	0.00	0.00
B5038	L3-S&W, EXEMPT STAFF	6	227,935	203,784	4.25	4.25
	Professional and Adm	6	227,935	203,784	4.25	4.25
B5040	L3-S&W, STUDENT EMPL	0	100,000	100,000	9.16	9.16
	Student Worker (Wage	0	100,000	100,000	9.16	9.16
B5066	L3-TRAVEL AND BUSINE		4,000	4,000		
	Expenditure Total		484,848	542,720	13.41	13.41
	Payroll Total	6	327,935	326,812	13.41	13.41
	Cost Center Total		469,848	527,720	13.41	13.41

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COORD, FINANCIAL 1									
00014304	D6X4		10,612	10,824	0.255	42,448	42,448	1.00	1.00
	3049-H0219-I0820-NA		10,612	10,824	0.255				
	1026-H0222-E0237-NA		21,224	20,800	0.490				
	Marino-Rodriguez, Sandra M					42,448	42,448	1.00	1.00
COORD, PROGRAM									
00014816	E9C9		39,673	39,673	1.000	39,673	39,673	1.00	1.00
	Williams, Kenneth					39,673	39,673	1.00	1.00
EXEC DIR, LEARNING ASSESSMENT									
00014818	J7H7		51,587	51,587	0.500	103,174	103,174	1.00	1.00
	2078-H0222-E0335-NA		51,587	51,587	0.500				
	Daniel, Patrick Nathaniel					103,174	103,174	1.00	1.00
DIR, LEARNING									
00100020	J7H8		36,711	36,711	0.500	73,421	73,421	1.00	1.00
	3049-H0221-I0798-NA		36,711	36,711	0.500				
	Hudson-Gillan, Gail					73,421	73,421	1.00	1.00
COUNSELOR, PSYCHOLOGICAL									
00101001	H5G6		45,286	45,286	1.000	45,286	45,286	1.00	1.00
	Heidel, Laura S					45,286	45,286	1.00	1.00
OUTREACH COUNSELOR, LAS									
01008160	H5G7		19,703	19,703	1.000	19,703	19,703	0.50	0.50
	Schroeder, Lorraine M					19,703	19,703	0.50	0.50
	Position Budget Total		203,572	203,784				5.50	5.50

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3049 H0221 I0798 NA (40387) WELLNESS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-25,000	-25,000		
	Revenue Total		-25,000	-25,000		
B5007	L3 - FRINGE BENEFITS		30,091	31,577		
B5009	L3-MAINTENANCE AND O		58,593	74,306		
B5038	L3-S&W, EXEMPT STAFF	3	100,353	105,255	2.00	2.00
	Professional and Adm	3	100,353	105,255	2.00	2.00
B5040	L3-S&W, STUDENT EMPL	0	37,000	32,098	0.76	0.76
	Student Worker (Wage	0	37,000	32,098	0.76	0.76
B5066	L3-TRAVEL AND BUSINE		3,000	3,000		
	Expenditure Total		229,037	246,236	2.76	2.76
	Payroll Total	3	137,353	137,353	2.76	2.76
	Cost Center Total		204,037	221,236	2.76	2.76

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
DIR, LEARNING										
00100020	J7H8		36,711	36,711	0.500	73,421	73,421		1.00	1.00
	3049-H0221-I0404-NA		36,711	36,711	0.500					
	Hudson-Gillan,Gail					73,421	73,421		1.00	1.00
COUNSELOR, PSYCHOLOGICAL										
01006434	H5G6		44,060	44,060	1.000	44,060	44,060		1.00	1.00
	Maurer,Gaylyn Gaddy					44,060	44,060		1.00	1.00
TECHNICAL SVCS SPEC 3										
01007156	N5M6		24,484	24,484	0.450	54,408	51,688		1.00	0.95
	3049-H0220-I0797-NA		27,204	27,204	0.500					
	5016-H0219-C0001-G101657		2,720	0	0.000					
	Schweke,Wesley					54,408	51,688		1.00	0.95
	Position Budget Total		105,254	105,254					3.00	2.95

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3049 H0223 I0402 NA (37844) DEAN OF STUDENTS SUCCESS-SFAC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		13,331	0		
B5009	L3-MAINTENANCE AND O		28,813	0		
B5038	L3-S&W, EXEMPT STAFF	0	57,630	0	0.00	0.00
	Professional and Adm	0	57,630	0	0.00	0.00
B5040	L3-S&W, STUDENT EMPL	0	7,000	0	2.00	0.00
	Student Worker (Wage	0	7,000	0	2.00	0.00
B5066	L3-TRAVEL AND BUSINE		12,000	0		
	Expenditure Total		118,774	0	2.00	0.00
	Payroll Total	0	64,630	0	2.00	0.00
	Cost Center Total		118,774	0	2.00	0.00

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3049 H0223 I0799 NA (40388) STU LEGAL AID EXP - SFAC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		10,148	0		
B5009	L3-MAINTENANCE AND O		22,412	0		
B5038	L3-S&W, EXEMPT STAFF	0	54,435	0	1.00	0.00
	Professional and Adm	0	54,435	0	1.00	0.00
B5040	L3-S&W, STUDENT EMPL	0	5,000	0	0.00	0.00
	Student Worker (Wage	0	5,000	0	0.00	0.00
B5066	L3-TRAVEL AND BUSINE		1,150	0		
	Expenditure Total		93,145	0	1.00	0.00
	Payroll Total	0	59,435	0	1.00	0.00
	Cost Center Total		93,145	0	1.00	0.00

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3049 H0223 I0800 NA (40389) DOS STUDENT HANDBOOK - SFAC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		35,513	0		
	Expenditure Total		35,513	0		
	Cost Center Total		35,513	0		

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3049 H0223 I0801 NA (40390) DOS - SFAC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		19,467	49,247		
B5009	L3-MAINTENANCE AND O		81,086	675,909		
B5038	L3-S&W, EXEMPT STAFF	2	79,591	137,220	1.00	2.00
	Professional and Adm	2	79,591	137,220	1.00	2.00
B5039	L3-S&W, NON EXEMPT S	1	26,935	26,936	1.00	1.00
	Classified	1	26,935	26,936	1.00	1.00
B5040	L3-S&W, STUDENT EMPL	0	42,669	42,669	1.00	0.00
	Student Worker (Wage	0	42,669	42,669	1.00	0.00
B5066	L3-TRAVEL AND BUSINE		50	50		
	Expenditure Total		249,798	932,031	3.00	3.00
	Payroll Total	3	149,195	206,825	3.00	3.00
	Cost Center Total		249,798	932,031	3.00	3.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOC DEAN OF STUDENTS 00013736	J8E8 Riaz, Syed Kamran		79,590	79,590	1.000	79,590	79,590	1.00	1.00
ASST DEAN OF STUDENTS 00014805	J8E6 Von Bergen, Alison Noelle		57,630	57,630	1.000	57,630	57,630	1.00	1.00
CUSTOMER SERVICE REP 1 01000893	D9E4 Richard, Jason E		26,936	26,936	1.000	26,936	26,936	1.00	1.00
Position Budget Total			164,156	164,156				3.00	3.00

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3049 H0224 I0363 NA (13921) ACTIVITY FUND BD EXP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		250	860		
B5009	L3-MAINTENANCE AND O		98,172	109,745		
B5040	L3-S&W, STUDENT EMPL	0	8,600	8,600	0.00	0.00
	Student Worker (Wage	0	8,600	8,600	0.00	0.00
B5066	L3-TRAVEL AND BUSINE		20,000	20,000		
	Expenditure Total		127,022	139,205	0.00	0.00
	Payroll Total	0	8,600	8,600	0.00	0.00
	Cost Center Total		127,022	139,205	0.00	0.00

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3049 H0224 I0419 NA (37837) STUDENT GOVERNMENT - SFAC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		10,548	12,548		
B5009	L3-MAINTENANCE AND O		27,738	25,594		
B5039	L3-S&W, NON EXEMPT S	1	26,601	26,602	1.00	1.00
	Classified	1	26,601	26,602	1.00	1.00
B5040	L3-S&W, STUDENT EMPL	0	41,027	41,027	3.50	0.00
	Student Worker (Wage	0	41,027	41,027	3.50	0.00
B5066	L3-TRAVEL AND BUSINE		22,700	22,700		
	Expenditure Total		128,614	128,471	4.50	1.00
	Payroll Total	1	67,628	67,629	4.50	1.00
	Cost Center Total		128,614	128,471	4.50	1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SECRETARY 1									
00014812	D4F6		26,602	26,602	1.000	26,602	26,602	1.00	1.00
	Johnson, Shirley					26,602	26,602	1.00	1.00
	Position Budget Total		26,602	26,602				1.00	1.00

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3049 H0224 I0433 NA (37835) ETHNIC ORGANIZATION - SFAC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		2,127	2,127		
B5009	L3-MAINTENANCE AND O		44,155	43,224		
B5040	L3-S&W, STUDENT EMPL	0	28,882	28,882	1.50	0.00
	Student Worker (Wage	0	28,882	28,882	1.50	0.00
B5066	L3-TRAVEL AND BUSINE		33,500	33,500		
	Expenditure Total		108,664	107,733	1.50	0.00
	Payroll Total	0	28,882	28,882	1.50	0.00
	Cost Center Total		108,664	107,733	1.50	0.00

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3049 H0224 I0456 NA (37836) METRO VOLUNTEER PGM - SFAC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		300	300		
B5009	L3-MAINTENANCE AND O		12,717	12,329		
B5040	L3-S&W, STUDENT EMPL	0	23,286	23,286	1.50	0.00
	Student Worker (Wage	0	23,286	23,286	1.50	0.00
B5066	L3-TRAVEL AND BUSINE		9,000	9,000		
	Expenditure Total		45,303	44,915	1.50	0.00
	Payroll Total	0	23,286	23,286	1.50	0.00
	Cost Center Total		45,303	44,915	1.50	0.00

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3049 H0224 I0802 NA (40391) FRONTIER FIESTA - SFAC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		500	500		
B5009	L3-MAINTENANCE AND O		72,234	121,500		
B5040	L3-S&W, STUDENT EMPL	0	26,808	26,808	1.00	1.00
	Student Worker (Wage	0	26,808	26,808	1.00	1.00
B5066	L3-TRAVEL AND BUSINE		3,000	3,000		
	Expenditure Total		102,542	151,808	1.00	1.00
	Payroll Total	0	26,808	26,808	1.00	1.00
	Cost Center Total		102,542	151,808	1.00	1.00

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3049 H0224 I0803 NA (40392) CAMPUS ACTIVITIES - SFAC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		116,901	96,700		
B5009	L3-MAINTENANCE AND O		137,141	134,401		
B5038	L3-S&W, EXEMPT STAFF	6	425,618	276,208	7.00	7.00
	Professional and Adm	6	425,618	276,208	7.00	7.00
B5039	L3-S&W, NON EXEMPT S	1	29,316	29,316	1.00	1.00
	Classified	1	29,316	29,316	1.00	1.00
B5040	L3-S&W, STUDENT EMPL	0	50,000	50,000	1.53	1.53
	Student Worker (Wage	0	50,000	50,000	1.53	1.53
B5066	L3-TRAVEL AND BUSINE		35,700	35,700		
	Expenditure Total		794,676	622,325	9.53	9.53
	Payroll Total	7	504,934	355,524	9.53	9.53
	Cost Center Total		794,676	622,325	9.53	9.53

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ADVISOR, ACTIVITIES 1 00014516	J8J6 Gray, Daniel Jamison		37,500	37,500	1.000	37,500	37,500		1.00	1.00
ASST DIR, CTR STU INVOLVEMENT 00014807	J8I3 Abad, Rommel		48,501	48,501	1.000	48,501	48,501		1.00	1.00
DIR, CTR STUDENT INVOLVEMENT 00014893	J8I2 Leung, Marcella Webb		61,049	61,049	1.000	61,049	61,049		1.00	1.00
COORD, OFFICE 00014899	D4H4 Hay, Nancy L		29,316	29,316	1.000	29,316	29,316		1.00	1.00
ASST DIR, CTR STU INVOLVEMENT 00107772	J8I3 Miller, Carrie		46,746	46,746	1.000	46,746	46,746		1.00	1.00
COORD, FINANCIAL 2 00109592	D6X3 Burkes, Jacqueline Ann		41,106	41,106	1.000	41,106	41,106		1.00	1.00
DEVELOPER, WEB 2 01006405	N7G7 Chao, Albert Moom-Learn		41,306	41,306	1.000	41,306	41,306		1.00	1.00
Position Budget Total			305,524	305,524					7.00	7.00

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3049 H0224 I0804 NA (40393) STUDENT HOMECOMING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		192	192		
B5009	L3-MAINTENANCE AND O		27,582	27,045		
B5040	L3-S&W, STUDENT EMPL	0	17,726	17,726	0.00	0.00
	Student Worker (Wage	0	17,726	17,726	0.00	0.00
B5066	L3-TRAVEL AND BUSINE		17,200	17,200		
	Expenditure Total		62,700	62,163	0.00	0.00
	Payroll Total	0	17,726	17,726	0.00	0.00
	Cost Center Total		62,700	62,163	0.00	0.00

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3049 H0224 I0805 NA (40394) STUDENT VIDEO NETWORK

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		255	255		
B5009	L3-MAINTENANCE AND O		39,261	78,318		
B5040	L3-S&W, STUDENT EMPL	0	26,904	26,904	0.00	0.00
	Student Worker (Wage	0	26,904	26,904	0.00	0.00
B5066	L3-TRAVEL AND BUSINE		2,600	2,600		
	Expenditure Total		69,020	108,077	0.00	0.00
	Payroll Total	0	26,904	26,904	0.00	0.00
	Cost Center Total		69,020	108,077	0.00	0.00

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3049 H0225 I0772 NA (37868) CAMPUS RECREATION - SFAC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		74,582	74,582		
B5009	L3-MAINTENANCE AND O		166,040	125,626		
B5038	L3-S&W, EXEMPT STAFF	4	225,362	225,362	3.00	4.00
	Professional and Adm	4	225,362	225,362	3.00	4.00
B5039	L3-S&W, NON EXEMPT S	2	57,775	57,776	2.00	2.00
	Classified	2	57,775	57,776	2.00	2.00
B5040	L3-S&W, STUDENT EMPL	0	42,986	42,986	0.00	0.00
	Student Worker (Wage	0	42,986	42,986	0.00	0.00
B5066	L3-TRAVEL AND BUSINE		40,000	40,000		
	Expenditure Total		606,745	566,332	5.00	6.00
	Payroll Total	6	326,123	326,124	5.00	6.00
	Cost Center Total		606,745	566,332	5.00	6.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASST, FINANCIAL 1 00010719	D6X8 Cash Gambrell,Trellis M		25,495	25,495	1.000	25,495	25,495		1.00	1.00
ASST DIR, CAMP REC MKT/MBRSHP 00014785	J8F6 Avila,Maria Victoria		49,547	49,547	1.000	49,547	49,547		1.00	1.00
COORD, FINANCIAL 1 00014787	D6X4 Hill-Crumble,Wanda Rachelle		40,542	40,542	1.000	40,542	40,542		1.00	1.00
DIR, CAMPUS RECREATION 00109271	J8H5 Buonanno,Linda M		86,004	86,004	1.000	86,004	86,004		1.00	1.00
ADMNSTR, BUSINESS, DEPARTMENT 01000312	D2J6 Barron,Rachel G		49,269	49,269	1.000	49,269	49,269		1.00	1.00
ASST, FINANCIAL 2 01009429	D6X7 Shields,Sylvia A		32,281	32,281	1.000	32,281	32,281		1.00	1.00
Position Budget Total			283,138	283,138					6.00	6.00

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3049 H0226 I0416 NA (37847) THE DAILY COUGAR

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		9,208	9,208		
B5009	L3-MAINTENANCE AND O		141,868	112,065		
B5038	L3-S&W, EXEMPT STAFF	2	0	88,180	0.00	2.00
	Professional and Adm	2	0	88,180	0.00	2.00
B5039	L3-S&W, NON EXEMPT S	0	31,613	31,613	0.00	0.00
	Classified	0	31,613	31,613	0.00	0.00
	Expenditure Total		182,689	241,066	0.00	2.00
	Payroll Total	2	31,613	119,793	0.00	2.00
	Cost Center Total		182,689	241,066	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
MGR, STUDENT PUB ADVERTISING									
00014800	S3E4 Crawford,Delores L		0	44,604	1.000	0 44,604	44,604	0.00 1.00	1.00 1.00
MGR, STUDENT PUB PRODUCTION									
00014801	S3E5 Dulin,Matthew D		0	43,576	1.000	0 43,576	43,576	0.00 1.00	1.00 1.00
	Position Budget Total		0	88,180				0.00	2.00

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3051 H0205 I0807 NA (40396) STUDENT AFFAIRS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-15,252	-18,252		
	Revenue Total		-15,252	-18,252		
B5009	L3-MAINTENANCE AND O		15,252	18,252		
	Expenditure Total		15,252	18,252		
	Cost Center Total		0	0		

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3056 H0104 I0780 NA (38392) BIOL & BCHS RESEARCH STORES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-900,000	-854,709		
B4035	FUND BALANCE		0	-108,909		
	Revenue Total		-900,000	-963,618		
B5005	L3 - COST OF GOODS S		698,000	789,000		
B5006	L3-SALARY AND WAGES	0	0	4,100	0.00	0.00
		0	0	4,100	0.00	0.00
B5007	L3 - FRINGE BENEFITS		50,000	28,500		
B5009	L3-MAINTENANCE AND O		25,000	17,000		
B5038	L3-S&W, EXEMPT STAFF	1	62,830	54,018	1.00	1.00
	Professional and Adm	1	62,830	54,018	1.00	1.00
B5039	L3-S&W, NON EXEMPT S	1	44,170	35,000	1.00	1.00
	Classified	1	44,170	35,000	1.00	1.00
B5040	L3-S&W, STUDENT EMPL	0	20,000	35,000	0.00	0.00
	Student Worker (Wage	0	20,000	35,000	0.00	0.00
B5066	L3-TRAVEL AND BUSINE		0	1,000		
	Expenditure Total		900,000	963,618	2.00	2.00
	Payroll Total	2	127,000	128,118	2.00	2.00
	Cost Center Total		0	0	2.00	2.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
MGR, RESEARCH STORES (NSM)									
00013996	M1R6 Glumac, Edward		54,018	54,018	1.000	54,018	54,018	1.00	1.00
ASST, FINANCIAL 1									
00013997	D6X8 Tibbs, Walter W		32,302	32,302	1.000	32,302	32,302	1.00	1.00
	Position Budget Total		86,320	86,320				2.00	2.00

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3056 H0205 I0453 NA (17555) VPSA SPECIAL COMMIT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-30,000	0		
B4035	FUND BALANCE		-13,700	-146,454		
	Revenue Total		-43,700	-146,454		
B5007	L3 - FRINGE BENEFITS		6,350	4,200		
B5009	L3-MAINTENANCE AND O		220,758	537,096		
B5038	L3-S&W, EXEMPT STAFF	2	23,998	194,554	0.00	1.95
	Professional and Adm	2	23,998	194,554	0.00	1.95
B5039	L3-S&W, NON EXEMPT S	1	39,109	46,104	1.00	1.00
	Classified	1	39,109	46,104	1.00	1.00
B5040	L3-S&W, STUDENT EMPL	0	12,018	7,000	1.15	0.15
	Student Worker (Wage	0	12,018	7,000	1.15	0.15
B5066	L3-TRAVEL AND BUSINE		3,000	7,500		
	Expenditure Total		305,233	796,454	2.15	3.10
	Payroll Total	3	75,125	247,658	2.15	3.10
	Cost Center Total		261,533	650,000	2.15	3.10

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSC VP, STUDENT AFF ADMIN									
00013726	0435		0	126,715	1.000	0	126,715	0.00	1.00
	Murphy,Diane L					126,715	126,715	1.00	1.00
EXEC SECRETARY									
00013728	D4F2		0	46,104	1.000	0	46,104	0.00	1.00
	Magdaleno,Patricia					46,104	46,104	1.00	1.00
DIR, FORENSICS									
01009282	J8B6		0	67,839	0.950	71,409	71,409	1.00	1.00
	1026-H0205-E0231-NA		67,839	0	0.000				
	3049-H0205-I0791-NA		3,570	3,570	0.050				
	Fain,Michael					71,409	71,409	1.00	1.00
	Position Budget Total		0	240,658				1.00	3.00

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3056 H0205 I0833 NA (46068) DAY CAMP PROCEEDS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-10,000	-5,000		
B4035	FUND BALANCE		0	-2,700		
	Revenue Total		-10,000	-7,700		
B5009	L3-MAINTENANCE AND O		10,000	7,700		
	Expenditure Total		10,000	7,700		
	Cost Center Total		0	0		

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3056 H0223 I0809 NA (40398) STU LEGAL AID EXP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-1,700	0		
B4035	FUND BALANCE		0	-3,050		
	Revenue Total		-1,700	-3,050		
B5009	L3-MAINTENANCE AND O		1,700	3,050		
	Expenditure Total		1,700	3,050		
	Cost Center Total		0	0		

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3056 H0224 I0810 NA (40399) CENTER FOR LEADERSHIP FSL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-2,500	0		
B4036	RECOVERED COSTS		-51,000	0		
	Revenue Total		-53,500	0		
B5007	L3 - FRINGE BENEFITS		7,800	0		
B5009	L3-MAINTENANCE AND O		11,196	0		
B5038	L3-S&W, EXEMPT STAFF	0	30,701	0	1.00	0.00
	Professional and Adm	0	30,701	0	1.00	0.00
B5066	L3-TRAVEL AND BUSINE		3,000	0		
	Expenditure Total		52,697	0	1.00	0.00
	Payroll Total	0	30,701	0	1.00	0.00
	Cost Center Total		-803	0	1.00	0.00

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3056 H0225 I0773 NA (37870) CAMPUS REC - SELF GENERATING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-770,000	-770,000		
	Revenue Total		-770,000	-770,000		
B5005	L3 - COST OF GOODS S		400	400		
B5007	L3 - FRINGE BENEFITS		127,496	135,433		
B5009	L3-MAINTENANCE AND O		115,425	113,822		
B5038	L3-S&W, EXEMPT STAFF	10	469,025	469,025	9.00	9.00
	Professional and Adm	10	469,025	469,025	9.00	9.00
B5039	L3-S&W, NON EXEMPT S	1	26,915	31,320	1.00	1.00
	Classified	1	26,915	31,320	1.00	1.00
B5066	L3-TRAVEL AND BUSINE		20,000	20,000		
	Expenditure Total		759,261	770,000	10.00	10.00
	Payroll Total	11	495,940	500,345	10.00	10.00
	Cost Center Total		-10,739	0	10.00	10.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
SR ASSOC DIR, CAMPUS REC										
00014786	J8H4 Riley,Reginald		67,959	67,959	1.000	67,959	67,959		1.00	1.00
ASST DIR, CAMPUS REC - PGMS										
00103387	J8G4 Hanbury,Melanee L W		36,000	36,000	1.000	36,000	36,000		1.00	1.00
ASST DIR, CAMPUS REC - OPRNS										
00109209	J8G8 Woodson,Joe J		45,900	45,900	1.000	45,900	45,900		1.00	1.00
ASSOC DIR, CAMPUS RECREATION										
01000523	J8H7 Parks III,Gerald H		57,138	57,138	1.000	57,138	57,138		1.00	1.00
ASST DIR, CAMPUS REC - PGMS										
01000796	J8G4 Wells,Caleb R		37,260	37,260	1.000	37,260	37,260		1.00	1.00
ASST DIR, CAMPUS REC - PGMS										
01000798	J8G4 Finney,Adam M		41,496	41,496	1.000	41,496	41,496		1.00	1.00
ASST DIR, FACILITY OPERATIONS										
01000800	L1F6 Payne,Thomas Arthur		50,000	50,000	1.000	50,000	50,000		1.00	1.00
COORD, RESERVATIONS										
01006098	J6S7 Pickens,Kimberly Raley		31,320	31,320	1.000	31,320	31,320		1.00	1.00
MGR, WELCOME DESK										
01007949	J8G5 Sanders,Beverly J		40,170	40,170	1.000	40,170	40,170		1.00	1.00
COORD, PROGRAM 2										
01008475	E9C7 Schade,Steven M		32,000	32,000	1.000	32,000	32,000		1.00	1.00
COORD, PROGRAM 2										
01011475	E9C7 O'Mara,Rachel E.		34,008	34,008	1.000	34,008	34,008		1.00	1.00
Position Budget Total			473,251	473,251					11.00	11.00

University of Houston
OTHER STUDENT SERVICES
Fiscal Year 2012

3056 H0226 I0395 NA (17617) THE HOUSTONIAN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-35,000	-3,000		
B4035	FUND BALANCE		0	-36,244		
	Revenue Total		-35,000	-39,244		
B5009	L3-MAINTENANCE AND O		29,475	39,244		
B5040	L3-S&W, STUDENT EMPL	0	5,000	0	0.27	0.27
	Student Worker (Wage	0	5,000	0	0.27	0.27
	Expenditure Total		34,475	39,244	0.27	0.27
	Payroll Total	0	5,000	0	0.27	0.27
	Cost Center Total		-525	0	0.27	0.27

University of Houston
OTHER STUDENT SERVICES
Fiscal Year 2012

3056 H0226 I0416 NA (17846) THE DAILY COUGAR

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-675,000	-355,000		
B4031	AMONG FUNDS-NON-MAND		-6,274	-6,274		
B4035	FUND BALANCE		-22,969	0		
	Revenue Total		-704,243	-361,274		
B5007	L3 - FRINGE BENEFITS		63,000	32,755		
B5008	L3 - CAPITAL OUTLAY		20,000	20,000		
B5009	L3-MAINTENANCE AND O		237,380	122,666		
B5038	L3-S&W, EXEMPT STAFF	1	140,169	45,200	4.00	4.00
	Professional and Adm	1	140,169	45,200	4.00	4.00
B5039	L3-S&W, NON EXEMPT S	1	30,653	30,653	1.00	1.00
	Classified	1	30,653	30,653	1.00	1.00
B5040	L3-S&W, STUDENT EMPL	0	122,000	100,000	1.73	0.00
	Student Worker (Wage	0	122,000	100,000	1.73	0.00
B5066	L3-TRAVEL AND BUSINE		10,000	10,000		
	Expenditure Total		623,202	361,274	6.73	5.00
	Payroll Total	2	292,822	175,853	6.73	5.00
	Cost Center Total		-81,041	0	6.73	5.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
MGR, STUDENT PUB ADVERTISING										
00014800	S3E4		44,604	0	0.000	44,604	44,604		1.00	1.00
	3049-H0226-I0416-NA		0	44,604	1.000	44,604	44,604		1.00	1.00
	Crawford,Delores L									
MGR, STUDENT PUB PRODUCTION										
00014801	S3E5		43,576	0	0.000	43,576	43,576		1.00	1.00
	3049-H0226-I0416-NA		0	43,576	1.000	43,576	43,576		1.00	1.00
	Dulin,Matthew D									
ADMNSTR, BUSINESS, ASST										
00014831	D2K1		45,200	45,200	1.000	45,200	45,200		1.00	1.00
	Littleton,Candy					45,200	45,200		1.00	1.00
OFFICE ASST 2										
00109345	D4H7		30,652	30,652	1.000	30,652	30,652		1.00	1.00
	Davis,Leona M					30,652	30,652		1.00	1.00
	Position Budget Total		164,032	75,852					4.00	4.00

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HOTEL

University of Houston
 Cost Center Summary of HOTEL
 Fiscal Year 2012

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3056 H0081 I0343 NA (17735) HOTEL ADMIN/GENERAL	0	172,500	96,200	14,000	282,700
3056 H0081 I0344 NA (10961) HOTEL FOOD SERVICES	0	0	0	0	0
3056 H0081 I0345 NA (17736) HOTEL FACILITIES	0	46,850	129,545	3,000	179,395
3056 H0081 I0346 NA (17737) HOTEL TELEPHONE	0	0	0	0	0
3056 H0081 I0347 NA (13922) HOTEL GARAGE	0	0	0	0	0
3056 H0081 I0348 NA (17738) HOTEL ROOMS	0	107,000	165,000	80,000	352,000
3056 H0081 I0349 NA (17839) HOTEL UTILITIES	0	0	0	0	0
3056 H0081 I0350 NA (17840) HOTEL OTHER INCOME	0	0	0	0	0
3056 H0081 I0463 NA (14119) HOTEL - RESERVE	0	0	0	0	0
EXPENDITURE TOTAL	0	326,350	390,745	97,000	814,095

University of Houston
 Cost Center Summary of HOTEL
 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>
HOTEL ADMIN/GENERAL	282,700	65,100	200	0	227,000	0	575,000
HOTEL FOOD SERVICES	0	0	0	0	1,681,000	0	1,681,000
HOTEL FACILITIES	179,395	45,000	0	0	47,605	0	272,000
HOTEL TELEPHONE	0	0	0	0	10,000	0	10,000
HOTEL GARAGE	0	0	0	0	50,000	0	50,000
HOTEL ROOMS	352,000	85,000	0	0	930,000	0	1,367,000
HOTEL UTILITIES	0	0	0	0	500,000	0	500,000
HOTEL OTHER INCOME	0	0	0	0	15,000	0	15,000
HOTEL - RESERVE	0	0	0	0	452,400	0	452,400
EXPENDITURE TOTAL	814,095	195,100	200	0	3,913,005	0	4,922,400

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University of Houston
HOTEL
Fiscal Year 2012

3056 H0081 I0343 NA (17735) HOTEL ADMIN/GENERAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5005	L3 - COST OF GOODS S		200	200		
B5007	L3 - FRINGE BENEFITS		64,500	65,100		
B5009	L3-MAINTENANCE AND O		417,141	217,000		
B5036	L3-S&W, ADJUNCT FAC	0	0	0	0.13	0.00
	Student Worker (Wage)	0	0	0	0.13	0.00
B5038	L3-S&W, EXEMPT STAFF	2	122,500	172,500	1.50	2.00
	Professional and Adm	2	122,500	172,500	1.50	2.00
B5039	L3-S&W, NON EXEMPT S	3	120,000	96,200	3.45	2.80
	Classified	3	120,000	96,200	3.45	2.80
B5040	L3-S&W, STUDENT EMPL	0	13,878	14,000	0.00	0.00
	Student Worker (Wage)	0	13,878	14,000	0.00	0.00
B5066	L3-TRAVEL AND BUSINE		10,000	10,000		
	Expenditure Total		748,219	575,000	5.08	4.80
	Payroll Total	5	256,378	282,700	5.08	4.80
	Cost Center Total		748,219	575,000	5.08	4.80

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASST, FINANCIAL 2									
00011053	D6X7 Broussard,Jaime L		30,151	30,151	1.000	30,151	30,151	1.00	1.00
ASST, FINANCIAL 2									
00011072	D6X7 Millings,Cassie L		33,137	33,137	1.000	33,137	33,137	1.00	1.00
MGR, GENERAL (HRM)									
00011080	G4D4 Cuellar,Carlos Fernando		118,451	118,451	1.000	118,451	118,451	1.00	1.00
MGR, SALES (HRM)									
00105584	S3F4 Molina,Sylvia Marisol		49,001	49,001	1.000	49,001	49,001	1.00	1.00
ASST, FINANCIAL 2									
00106832	D6X7 Nicholson,Beverly		30,118	30,118	1.000	30,118	30,118	0.80	0.80
	Position Budget Total		260,858	260,858				4.80	4.80

University of Houston
HOTEL
Fiscal Year 2012

3056 H0081 I0344 NA (10961) HOTEL FOOD SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-3,708,000	-2,000,000		
	Revenue Total		-3,708,000	-2,000,000		
B5009	L3-MAINTENANCE AND O		2,678,000	1,678,000		
B5066	L3-TRAVEL AND BUSINE		30,000	3,000		
	Expenditure Total		2,708,000	1,681,000		
	Cost Center Total		-1,000,000	-319,000		

University of Houston
HOTEL
Fiscal Year 2012

3056 H0081 I0345 NA (17736) HOTEL FACILITIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		30,946	45,000		
B5009	L3-MAINTENANCE AND O		92,605	42,605		
B5038	L3-S&W, EXEMPT STAFF	1	46,850	46,850	1.00	1.00
	Professional and Adm	1	46,850	46,850	1.00	1.00
B5039	L3-S&W, NON EXEMPT S	3	56,300	129,545	4.25	4.00
	Classified	3	56,300	129,545	4.25	4.00
B5040	L3-S&W, STUDENT EMPL	0	68,844	3,000	0.00	0.00
	Student Worker (Wage	0	68,844	3,000	0.00	0.00
B5066	L3-TRAVEL AND BUSINE		1,200	5,000		
	Expenditure Total		296,745	272,000	5.25	5.00
	Payroll Total	4	171,994	179,395	5.25	5.00
	Cost Center Total		296,745	272,000	5.25	5.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
OFFICE ASST 2 00011068	D4H7 Honeyman, Jan L		29,232	29,232	1.000	29,232	29,232		1.00	1.00
MAINTENANCE MECHANIC 2 00013554	L3N7 Elmer, Donald W		29,232	29,232	1.000	29,232	29,232		1.00	1.00
MAINTENANCE MECHANIC 2 00104180	L3N7 Turner, Richard H		32,323	32,323	1.000	32,323	32,323		1.00	1.00
MGR, BUILDING MAINTENANCE 00108971	L1H4 Rowell, Donnie R.		46,843	46,843	1.000	46,843	46,843		1.00	1.00
JOURNEY HVAC MECHANIC 01009532	L5I6 Gilbert, Robert S.		38,754	0	0.000	38,754	0		1.00	0.00
Position Budget Total			176,384	137,630					5.00	4.00

University of Houston
HOTEL
Fiscal Year 2012

3056 H0081 I0346 NA (17737) HOTEL TELEPHONE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-2,400	-2,400		
	Revenue Total		-2,400	-2,400		
B5009	L3-MAINTENANCE AND O		36,000	10,000		
	Expenditure Total		36,000	10,000		
	Cost Center Total		33,600	7,600		

University of Houston
HOTEL
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3056 H0081 I0347 NA (13922) HOTEL GARAGE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-500,000	-400,000		
	Revenue Total		-500,000	-400,000		
B5009	L3-MAINTENANCE AND O		100,000	50,000		
	Expenditure Total		100,000	50,000		
	Cost Center Total		-400,000	-350,000		

University of Houston
HOTEL
Fiscal Year 2012

3056 H0081 I0348 NA (17738) HOTEL ROOMS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-2,555,000	-2,500,000		
	Revenue Total		-2,555,000	-2,500,000		
B5007	L3 - FRINGE BENEFITS		85,000	85,000		
B5009	L3-MAINTENANCE AND O		1,300,000	900,000		
B5038	L3-S&W, EXEMPT STAFF	0	60,000	107,000	1.00	2.00
	Professional and Adm	0	60,000	107,000	1.00	2.00
B5039	L3-S&W, NON EXEMPT S	5	145,000	165,000	19.00	14.80
	Classified	5	145,000	165,000	19.00	14.80
B5040	L3-S&W, STUDENT EMPL	0	120,000	80,000	0.00	0.00
	Student Worker (Wage	0	120,000	80,000	0.00	0.00
B5066	L3-TRAVEL AND BUSINE		40,000	30,000		
	Expenditure Total		1,750,000	1,367,000	20.00	16.80
	Payroll Total	5	325,000	352,000	20.00	16.80
	Cost Center Total		-805,000	-1,133,000	20.00	16.80

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
FRONT DESK CLERK 00014683	G4N6 Rodriguez,Carlos E		23,658	23,658	1.000	23,658	23,658	1.00	1.00
MGR, NIGHT (HRM) 00014684	G4K6 Green,Lisa		27,249	27,249	1.000	27,249	27,249	1.00	1.00
CUSTODIAN 00101595	L7J8 Martinez,Isel E		15,744	15,744	1.000	15,744	15,744	1.00	1.00
LEAD CUSTODIAN 01005585	L7J4 Mendez,Dayra C		21,027	21,027	1.000	21,027	21,027	1.00	1.00
CUSTODIAN 01008910	L7J8 Moreno,Beronica		12,979	12,979	1.000	12,979	12,979	0.80	0.80
Position Budget Total			100,657	100,657				4.80	4.80

University of Houston
HOTEL
Fiscal Year 2012

3056 H0081 I0349 NA (17839) HOTEL UTILITIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		400,000	500,000		
	Expenditure Total		400,000	500,000		
	Cost Center Total		400,000	500,000		

University of Houston
HOTEL
Fiscal Year 2012

3056 H0081 I0350 NA (17840) HOTEL OTHER INCOME

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-67,000	-20,000		
	Revenue Total		-67,000	-20,000		
B5009	L3-MAINTENANCE AND O		25,000	15,000		
	Expenditure Total		25,000	15,000		
	Cost Center Total		-42,000	-5,000		

University of Houston
HOTEL
Fiscal Year 2012

3056 H0081 I0463 NA (14119) HOTEL - RESERVE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		768,436	452,400		
	Expenditure Total		768,436	452,400		
	Cost Center Total		768,436	452,400		

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OTHER AUXILIARY UNITS

University of Houston
 Cost Center Summary of OTHER AUXILIARY UNITS
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3049 H0090 A1322 NA (17511) BAND STU SVC FEE SUPPORT	0	0	0	0	0
3049 H0095 I0813 NA (40468) ACAD ACHIEVERS UH-SSF	0	35,329	0	0	35,329
3049 H0097 I0814 NA (40469) BLAFFER GALLERY SSF	0	0	0	0	0
3049 H0447 I0819 NA (40474) BAND STU SVC FEE SUPPORT	0	0	50,000	0	50,000
3056 H0189 I3487 NA (45907) RES LIFE AGREEMENT	0	0	37,975	0	37,975
3056 H0190 G0733 NA (45803) CF-PK GARAGE MAINTENANCE	0	0	146,027	0	146,027
3056 H0190 I0682 NA (42234) AUX SUPPORTED SALARIES	0	42,889	0	0	42,889
3060 H0518 I3500 NA (43919) UH ENERGY RESEARCH PARK	0	70,000	0	0	70,000
EXPENDITURE TOTAL	0	148,218	234,002	0	382,220

University of Houston
 Cost Center Summary of OTHER AUXILIARY UNITS
 Fiscal Year 2012

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
BAND STU SVC FEE SUPPORT	0	0	0	0	0	0	0
ACAD ACHIEVERS UH-SSF	35,329	6,900	0	0	20,694	0	62,923
BLAFFER GALLERY SSF	0	0	0	0	20,000	0	20,000
BAND STU SVC FEE SUPPORT	50,000	12,500	0	0	148,900	0	211,400
RES LIFE AGREEMENT	37,975	20,886	0	0	189,473	0	248,334
CF-PK GARAGE MAINTENANCE	146,027	80,315	0	0	116,592	0	342,934
AUX SUPPORTED SALARIES	42,889	12,000	0	0	7,454	0	62,343
UH ENERGY RESEARCH PARK	70,000	0	0	0	3,758,478	0	3,828,478
EXPENDITURE TOTAL	382,220	132,601	0	0	4,261,591	0	4,776,412

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University of Houston
 OTHER AUXILIARY UNITS
 Fiscal Year 2012

3049 H0090 A1322 NA (17511) BAND STU SVC FEE SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-236	0		
	Revenue Total		-236	0		
B5009	L3-MAINTENANCE AND O		236	0		
	Expenditure Total		236	0		
	Cost Center Total		0	0		

University of Houston
OTHER AUXILIARY UNITS
Fiscal Year 2012

3049 H0095 I0813 NA (40468) ACAD ACHIEVERS UH-SSF

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		6,900	6,900		
B5009	L3-MAINTENANCE AND O		5,756	4,506		
B5037	L3-S&W, GRADUATE ASS	0	0	0	0.50	0.50
	Student Worker (Wage	0	0	0	0.50	0.50
B5038	L3-S&W, EXEMPT STAFF	0	35,329	35,329	1.00	1.00
	Professional and Adm	0	35,329	35,329	1.00	1.00
B5039	L3-S&W, NON EXEMPT S	0	0	0	1.00	1.00
	Classified	0	0	0	1.00	1.00
B5040	L3-S&W, STUDENT EMPL	0	0	0	2.50	2.50
	Student Worker (Wage	0	0	0	2.50	2.50
B5066	L3-TRAVEL AND BUSINE		10,170	8,660		
B5067	L3-SCHOLARSHIPS AND		6,278	7,528		
	Expenditure Total		64,433	62,923	5.00	5.00
	Payroll Total	0	35,329	35,329	5.00	5.00
	Cost Center Total		64,433	62,923	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, PROGRAM 2									
01006048	E9C7		35,329	0	0.000	35,329	0	1.00	0.00
	Leal,Angela Rene					35,329	0	1.00	0.00
	Position Budget Total		35,329	0				1.00	0.00

University of Houston
 OTHER AUXILIARY UNITS
 Fiscal Year 2012

3049 H0097 I0814 NA (40469) BLAFFER GALLERY SSF

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		15,727	15,000		
B5066	L3-TRAVEL AND BUSINE		2,500	5,000		
	Expenditure Total		18,227	20,000		
	Cost Center Total		18,227	20,000		

University of Houston
OTHER AUXILIARY UNITS
Fiscal Year 2012

3049 H0447 I0819 NA (40474) BAND STU SVC FEE SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		12,500	12,500		
B5009	L3-MAINTENANCE AND O		34,114	52,057		
B5039	L3-S&W, NON EXEMPT S	0	50,000	50,000	0.00	0.00
	Classified	0	50,000	50,000	0.00	0.00
B5066	L3-TRAVEL AND BUSINE		78,900	96,843		
	Expenditure Total		175,514	211,400	0.00	0.00
	Payroll Total	0	50,000	50,000	0.00	0.00
	Cost Center Total		175,514	211,400	0.00	0.00

University of Houston
OTHER AUXILIARY UNITS
Fiscal Year 2012

3056 H0189 I3487 NA (45907) RES LIFE AGREEMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-79,720		
B4036	RECOVERED COSTS		-91,146	-168,614		
	Revenue Total		-91,146	-248,334		
B5007	L3 - FRINGE BENEFITS		14,687	20,886		
B5009	L3-MAINTENANCE AND O		37,810	189,473		
B5039	L3-S&W, NON EXEMPT S	0	38,649	37,975	1.00	1.00
	Classified	0	38,649	37,975	1.00	1.00
	Expenditure Total		91,146	248,334	1.00	1.00
	Payroll Total	0	38,649	37,975	1.00	1.00
	Cost Center Total		0	0	1.00	1.00

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3056 H0190 G0733 NA (45803) CF-PK GARAGE MAINTENANCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-91,592		
B4036	RECOVERED COSTS		-130,184	-251,342		
	Revenue Total		-130,184	-342,934		
B5006	L3-SALARY AND WAGES	0	2,506	0	0.00	0.00
		0	2,506	0	0.00	0.00
B5007	L3 - FRINGE BENEFITS		25,359	80,315		
B5009	L3-MAINTENANCE AND O		32,369	116,592		
B5039	L3-S&W, NON EXEMPT S	3	69,950	146,027	3.50	3.50
	Classified	3	69,950	146,027	3.50	3.50
	Expenditure Total		130,184	342,934	3.50	3.50
	Payroll Total	3	72,456	146,027	3.50	3.50
	Cost Center Total		0	0	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
JOURNEY ELECTRICIAN										
00105256	L2H6		20,640	20,640	0.500	41,280	41,280		1.00	1.00
	2060-H0185-F1102-NA		20,640	20,640	0.500					
	Gonyea,Ronald R					41,280	41,280		1.00	1.00
GARAGE & LOT MAINT TECH										
01000780	L3N9		20,421	20,421	1.000	20,421	20,421		1.00	1.00
	Ravenell,Terrance					20,421	20,421		1.00	1.00
GARAGE & LOT MAINT TECH										
01000781	L3N9		20,421	20,421	1.000	20,421	20,421		1.00	1.00
	McGuire, Lee Roy					20,421	20,421		1.00	1.00
	Position Budget Total		61,482	61,482					3.00	3.00

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3056 H0190 I0682 NA (42234) AUX SUPPORTED SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-33,537		
	Revenue Total		0	-33,537		
B5007	L3 - FRINGE BENEFITS		11,000	12,000		
B5009	L3-MAINTENANCE AND O		6,954	6,954		
B5038	L3-S&W, EXEMPT STAFF	1	42,889	42,889	1.00	1.00
	Professional and Adm	1	42,889	42,889	1.00	1.00
B5066	L3-TRAVEL AND BUSINE		500	500		
	Expenditure Total		61,343	62,343	1.00	1.00
	Payroll Total	1	42,889	42,889	1.00	1.00
	Cost Center Total		61,343	28,806	1.00	1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COORD, FLEET									
00014738	M5F6		42,889	42,889	1.000	42,889	42,889	1.00	1.00
	Tran,Tuan A					42,889	42,889	1.00	1.00
	Position Budget Total		42,889	42,889				1.00	1.00

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3060 H0518 I3500 NA (43919) UH ENERGY RESEARCH PARK

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-3,828,478	-3,828,478		
	Revenue Total		-3,828,478	-3,828,478		
B5009	L3-MAINTENANCE AND O		3,828,478	3,758,478		
B5038	L3-S&W, EXEMPT STAFF	1	0	70,000	0.00	1.00
	Professional and Adm	1	0	70,000	0.00	1.00
	Expenditure Total		3,828,478	3,828,478	0.00	1.00
	Payroll Total	1	0	70,000	0.00	1.00
	Cost Center Total		0	0	0.00	1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
MGR, REAL ESTATE ASSETS									
01004000	D6M3		70,000	70,000	1.000	70,000	70,000	1.00	1.00
	Lewis, Thomas					70,000	70,000	1.00	1.00
	Position Budget Total		70,000	70,000				1.00	1.00

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