

UNIVERSITY OF HOUSTON-CLEAR LAKE
BUDGET FOR THE FISCAL YEAR 2011-2012

Submitted to the Board of Regents

University of Houston System
Houston, Texas

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University of Houston - Clear Lake
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
O	OTHER PAYROLL ADJUSTMENTS
L	ACROSS THE BOARD
Q	FACULTY EQUITY
F	FACULTY MERIT
P	FACULTY PROMOTION
N	NEW JOB
R	RECLASS
S	STAFF MERIT
E	STAFF PAY PLAN

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

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6.1 WORKLOAD POLICY FOR FACULTY

Approved by University Council May 8, 1997

1.0 Purpose and Scope

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

2.0 Policy Statement

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

3.0 Responsibility for Administration of Policy

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

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

3.1 Faculty: Non-Tenure Track

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

3.2 Faculty: Tenure Track

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

4.0 Course-Load Equivalencies

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

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

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

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

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

be handled by the individual schools.

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

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

5.0 Flexible Teaching Assignments

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

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

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

6.0 Course Releases

6.1 New tenure-track faculty.

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

6.2 University Funded Course Releases.

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

6.3 Cost of Releases Not Funded by the University.

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

6.4 Deans and Associate Deans

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

6.5 Documentation

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

OPERATING BUDGET

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University of Houston - Clear Lake
 Estimated OPERATING BUDGET
 Funds Available
 Fiscal Year 2012

Source of Funds

Total Revenue

Tuition and Fees

TUITION	16,275,768
TUITION - DESIGNATED	25,556,680
STUDENT SERVICE FEES	3,595,086
OTHER STUDENT FEES	7,672,156
REMISSIONS AND EXEMPTIONS	<u>-3,816,031</u>
SUB-TOTAL Tuition and Fees	49,283,659

GENERAL APPROPRIATIONS

GENERAL REVENUE APPROPRIATION	23,313,520
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	-368,165
STAFF BENEFITS APPROPRIATION	5,983,073
TEXAS EXCELLENCE FUND	<u>0</u>
SUB-TOTAL GENERAL APPROPRIATIONS	28,928,428

FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	219,888
GIFTS	120,305
AUXILIARY ENTERPRISES	1,526,014
OTHER EDUCATION AND GENERAL	1,232,821
INVESTMENT INCOME	600,000
ENDOWMENT INCOME	138,419
OTHER SOURCES	<u>25,000</u>
SUB-TOTAL Revenue	82,074,534

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	5,214,167
HEAF TRANSFER TO PLANT	-1,145,000
INTERFUND TRANSFERS	-224,958
SHARED APPROPRIATIONS	53,397
AMONG COMPONENTS	<u>75,000</u>
SUB-TOTAL Transfers In (Out)	3,972,606

SUB-TOTAL Transfers - Net

3,972,606

BUDGETED FUND BALANCE	2,523,557
RECOVERED COSTS	<u>1,203,699</u>

TOTAL Sources

89,774,396

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University of Houston - Clear Lake
 Estimated OPERATING BUDGET Expenditures
 Fiscal Year 2012

Expenditures

PRESIDENT	
PRESIDENT'S OFFICE	792,075
UNIVERSITY ADVANCEMENT	<u>1,336,580</u>
SUB-TOTAL PRESIDENT	2,128,655
ACADEMIC AFFAIRS	
INFORMATION RESOURCES	529,931
COMPUTING	6,287,668
LIBRARY	3,296,279
SR VP AND PROVOST	3,400,227
STUDENT SERVICES	4,024,766
ENROLLMENT MANAGEMENT	10,031,919
ACADEMIC AFFAIRS	440,449
BUSINESS	10,233,099
EDUCATION	6,861,783
HUMAN SCIENCES & HUMANITIES	8,119,430
SCIENCE & COMPUTER ENGINEERING	<u>6,655,940</u>
SUB-TOTAL ACADEMIC AFFAIRS	59,881,491
ADMINISTRATION & FINANCE	
VP ADMINISTRATION & FINANCE	6,828,604
FACILITIES MGMT & CONSTRUCTION	4,186,946
UTILITIES	<u>2,583,306</u>
SUB-TOTAL ADMINISTRATION & FINANCE	13,598,856
OTHER	
UNALLOCATED INSTRUCTION	0
INFO SYSTEM PROJECT UHSA	0
ONE-TIME FUNDED PRIORITIES	0
UNALLOCATED: OTHER	452,838
DEBT SERVICE PAYMENTS	367,150
SYSTEM SERVICE CHARGE	2,162,515
OTHER TRANSFERS	128,608
STAFF BENEFITS	10,759,283
FUND BALANCE CONTINGENCY	0
INSURANCE PREMIUMS	<u>295,000</u>
SUB-TOTAL OTHER	14,165,394
TOTAL USES	89,774,396

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EDUCATIONAL AND GENERAL

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University of Houston - Clear Lake
 Estimated EDUCATIONAL AND GENERAL
 Funds Available
 Fiscal Year 2012

Source of Funds

Total Revenue

Tuition and Fees

TUITION	16,275,768
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	800
REMISSIONS AND EXEMPTIONS	<u>-2,734,239</u>
SUB-TOTAL Tuition and Fees	13,542,329

GENERAL APPROPRIATIONS

GENERAL REVENUE APPROPRIATION	23,313,520
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	-368,165
STAFF BENEFITS APPROPRIATION	5,983,073
TEXAS EXCELLENCE FUND	<u>0</u>
SUB-TOTAL GENERAL APPROPRIATIONS	28,928,428

FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	0
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	23,000
INVESTMENT INCOME	45,000
ENDOWMENT INCOME	0
OTHER SOURCES	<u>0</u>
SUB-TOTAL Revenue	42,538,757

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	5,214,167
HEAF TRANSFER TO PLANT	-1,145,000
INTERFUND TRANSFERS	-1,157,475
SHARED APPROPRIATIONS	53,397
AMONG COMPONENTS	<u>0</u>
SUB-TOTAL Transfers In (Out)	2,965,089

SUB-TOTAL Transfers - Net

2,965,089

BUDGETED FUND BALANCE	876,898
RECOVERED COSTS	<u>0</u>

TOTAL Sources **46,380,744**

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University of Houston - Clear Lake
 Estimated EDUCATIONAL AND GENERAL Expenditures
 Fiscal Year 2012

Expenditures

PRESIDENT	
PRESIDENT'S OFFICE	302,201
UNIVERSITY ADVANCEMENT	<u>15,372</u>
SUB-TOTAL PRESIDENT	317,573
ACADEMIC AFFAIRS	
INFORMATION RESOURCES	401,179
COMPUTING	2,814,656
LIBRARY	2,174,457
SR VP AND PROVOST	1,877,651
STUDENT SERVICES	298,192
ENROLLMENT MANAGEMENT	963,359
ACADEMIC AFFAIRS	319,306
BUSINESS	6,495,115
EDUCATION	4,478,287
HUMAN SCIENCES & HUMANITIES	5,402,798
SCIENCE & COMPUTER ENGINEERING	<u>4,999,229</u>
SUB-TOTAL ACADEMIC AFFAIRS	30,224,229
ADMINISTRATION & FINANCE	
VP ADMINISTRATION & FINANCE	3,988,538
FACILITIES MGMT & CONSTRUCTION	2,440,980
UTILITIES	<u>96,671</u>
SUB-TOTAL ADMINISTRATION & FINANCE	6,526,189
OTHER	
UNALLOCATED INSTRUCTION	0
INFO SYSTEM PROJECT UHSA	0
ONE-TIME FUNDED PRIORITIES	0
UNALLOCATED: OTHER	234,918
DEBT SERVICE PAYMENTS	0
SYSTEM SERVICE CHARGE	0
OTHER TRANSFERS	128,608
STAFF BENEFITS	8,949,227
FUND BALANCE CONTINGENCY	0
INSURANCE PREMIUMS	<u>0</u>
SUB-TOTAL OTHER	9,312,753
TOTAL USES	46,380,744

University of Houston - Clear Lake
 Summary of EDUCATIONAL AND GENERAL
 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>
OPERATIONS SUPPORT					
INSTITUTION SUPPORT	0	3,484,770	1,599,430	153,396	5,237,596
RESIDENT INSTRUCTION					
FACULTY SALARIES	17,950,929	0	6,067	5,000	17,961,996
DEPARTMENTAL OPERATING EXPENSE	219,555	2,547,945	1,224,500	119,163	4,111,163
INSTRUCTIONAL ADMINISTRATION	0	750,988	124,070	0	875,058
SUB-TOTAL RESIDENT INSTRUCTION	18,170,484	3,298,933	1,354,637	124,163	22,948,217
STUDENT SERVICES	0	670,769	253,552	74,012	998,333
LIBRARY	0	528,292	350,793	5,561	884,646
SUB-TOTAL OPERATIONS SUPPORT	18,170,484	7,982,764	3,558,412	357,132	30,068,792
INFRASTRUCTURE SUPPORT					
E & G SPACE SUPPORT	0	580,825	1,496,684	54,338	2,131,847
SUB-TOTAL INFRASTRUCTURE SUPPORT	0	580,825	1,496,684	54,338	2,131,847
SPECIAL ITEM SUPPORT	0	124,896	95,653	7,778	228,327
RESEARCH DEVELOPMENT FUND	0	0	0	0	0
HEAF	0	0	0	0	0
STAFF BENEFITS	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL EDUCATIONAL AND GENERAL	18,170,484	8,688,485	5,150,749	419,248	32,428,966

University of Houston - Clear Lake
 Summary of EDUCATIONAL AND GENERAL
 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>
OPERATIONS SUPPORT							
INSTITUTION SUPPORT	5,237,596	0	0	0	442,582	0	5,680,178
RESIDENT INSTRUCTION							
FACULTY SALARIES	17,961,996	0	0	0	16,466	0	17,978,462
DEPARTMENTAL OPERATING	4,111,163	0	0	0	132,818	0	4,243,981
INSTRUCTIONAL ADMINISTR	875,058	0	0	0	1,318	0	876,376
SUB-TOTAL RESIDENT INSTRUC	22,948,217	0	0	0	150,602	0	23,098,819
STUDENT SERVICES	998,333	0	0	0	0	0	998,333
LIBRARY	884,646	0	0	0	0	0	884,646
SUB-TOTAL OPERATIONS SUPPORT	30,068,792	0	0	0	593,184	0	30,661,976
INFRASTRUCTURE SUPPORT							
E & G SPACE SUPPORT	2,131,847	0	0	0	55,391	0	2,187,238
SUB-TOTAL INFRASTRUCTURE SUP	2,131,847	0	0	0	55,391	0	2,187,238
SPECIAL ITEM SUPPORT	228,327	0	0	0	102,005	0	330,332
RESEARCH DEVELOPMENT FUND	0	0	0	0	54,196	0	54,196
HEAF	0	0	0	0	989,420	3,079,747	4,069,167
STAFF BENEFITS	0	8,932,745	0	0	16,482	0	8,949,227
OTHER	0	0	0	0	128,608	0	128,608
TOTAL EDUCATIONAL AND GENERAL	32,428,966	8,932,745	0	0	1,939,286	3,079,747	46,380,744

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OPERATIONS SUPPORT

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INSTITUTION SUPPORT

University of Houston - Clear Lake
 Cost Center Summary of INSTITUTION SUPPORT
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1051 C0010 B0322 NA (11989) FACULTY RESEARCH	0	0	0	0	0
1051 C0010 B0337 NA (11400) SPONSORED PROGRAMS	0	208,819	39,067	674	248,560
1051 C0010 B0400 NA (14203) PARTNERSHIP FOR SPACE EXPLOR	0	0	0	0	0
1051 C0061 D1145 NA (15356) QEP	0	0	0	0	0
1051 C0061 F0269 NA (11394) GOVERNANCE COMMITTEES	0	0	0	32,000	32,000
1051 C0064 F0344 NA (11670) CULTURAL ARTS PROGRAM	0	49,953	614	2,422	52,989
1051 C0066 D0219 NA (11397) DISTANCE & EXTENDED EDUC	0	76,339	33,492	5,170	115,001
1051 C0078 F0307 NA (12174) BUDGET OFFICE	0	0	279	0	279
1051 C0078 F1048 NA (15434) FY 2011 BUDGET REDUCTION 105	0	0	0	0	0
1051 C0147 D1167 NA (15501) PLANNING & ASSESSMENT QEP	0	109,001	25,808	0	134,809
1051 C1003 F0258 NA (11309) UNALLOCATED RIDER FUND	0	0	0	0	0
1051 C1003 F0259 NA (11310) MERIT SET ASIDE	0	0	0	0	0
1052 C0010 B0487 NA (15562) FACULTY RESEARCH SUPPORT FUN	0	0	0	0	0
1052 C0019 F0303 NA (11448) UNIVERSITY POLICE	0	286,133	442,809	70,923	799,865
1052 C0020 F0291 NA (12257) PRINTING SERVICES	0	54,952	19,233	0	74,185
1052 C0021 F0300 NA (11437) STORES	0	0	25,307	0	25,307
1052 C0022 F0296 NA (11430) RECEIVING DOCK	0	0	82,562	206	82,768
1052 C0058 F0294 NA (11968) POSTAL SERVICES	0	0	50,865	208	51,073
1052 C0060 F0928 NA (14186) OFFICE OF THE PRESIDENT	0	132,612	75,164	8,480	216,256
1052 C0060 F0932 NA (14190) PRESIDENT S&W	0	65,945	0	0	65,945
1052 C0061 F1021 NA (15231) SR VP / PROVOST	0	753,014	93,337	0	846,351
1052 C0062 F0273 NA (11410) VP FOR ADMIN & FIN	0	201,260	0	0	201,260
1052 C0063 F0301 NA (11446) RISK MANAGEMENT OFFICE	0	68,126	14,168	0	82,294
1052 C0068 F0311 NA (11454) HR SERVICES	0	393,817	95,110	0	488,927
1052 C0069 F0282 NA (11533) AVP - FINANCE	0	169,647	31,320	3,000	203,967
1052 C0071 F0289 NA (11540) PURCHASING DEPARTMENT	0	49,400	58,235	0	107,635
1052 C0072 F0292 NA (12401) CASHIER AND COLLECTION	0	58,764	63,961	1,000	123,725
1052 C0075 F1014 NA (15185) STEWARDSHIP COMM COORD S&W	0	0	0	15,372	15,372
1052 C0078 F0306 NA (11449) BUDGET OFFICE	0	218,106	29,997	0	248,103
1052 C0129 F0953 NA (14657) GENERAL ACCOUNTING	0	311,900	29,546	1,000	342,446
1052 C0130 F0954 NA (14656) ACCOUNTS PAYABLE	0	48,000	243,047	9,441	300,488
1052 C0135 F0976 NA (14894) STUDENT ADMIN SYSTEMS - S&W	0	96,027	0	0	96,027
1052 C0139 F0986 NA (14953) CONTRACTS ADMINISTRATION	0	17,729	0	0	17,729
1052 C0140 F0985 NA (14954) PROCUREMENT & PAYABLES -EX D	0	52,226	0	3,000	55,226
1052 C1003 F0923 NA (14169) UNALLOCATED TUITION	0	0	0	0	0
1052 C1003 F0924 NA (14168) UNALLOCATED RIDER FUND	0	0	0	0	0
1052 C2009 F0580 NA (15286) PC-CASHIERS AND COLLECTIONS	0	0	71,810	500	72,310
1052 C2010 F0579 NA (15285) PC-POLICE DEPARTMENT	0	0	45,970	0	45,970
1052 C2013 F1034 NA (15295) PC CAMPUS OPERATIONS STATE	0	63,000	27,729	0	90,729
EXPENDITURE TOTAL	0	3,484,770	1,599,430	153,396	5,237,596

University of Houston - Clear Lake
 Cost Center Summary of INSTITUTION SUPPORT
 Fiscal Year 2012

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
FACULTY RESEARCH	0	0	0	0	0	0	0
SPONSORED PROGRAMS	248,560	0	0	0	0	0	248,560
PARTNERSHIP FOR SPACE EXPLORAT	0	0	0	0	53,397	0	53,397
QEP	0	0	0	0	0	0	0
GOVERNANCE COMMITTEES	32,000	0	0	0	0	0	32,000
CULTURAL ARTS PROGRAM	52,989	0	0	0	0	0	52,989
DISTANCE & EXTENDED EDUC	115,001	0	0	0	0	0	115,001
BUDGET OFFICE	279	0	0	0	495	0	774
FY 2011 BUDGET REDUCTION 1051	0	0	0	0	0	0	0
PLANNING & ASSESSMENT QEP	134,809	0	0	0	107,997	0	242,806
UNALLOCATED RIDER FUND	0	0	0	0	24,393	0	24,393
MERIT SET ASIDE	0	0	0	0	9,916	0	9,916
FACULTY RESEARCH SUPPORT FUND	0	0	0	0	31,289	0	31,289
UNIVERSITY POLICE	799,865	0	0	0	0	0	799,865
PRINTING SERVICES	74,185	0	0	0	0	0	74,185
STORES	25,307	0	0	0	0	0	25,307
RECEIVING DOCK	82,768	0	0	0	0	0	82,768
POSTAL SERVICES	51,073	0	0	0	0	0	51,073
OFFICE OF THE PRESIDENT	216,256	0	0	0	0	0	216,256
PRESIDENT S&W	65,945	0	0	0	0	0	65,945
SR VP / PROVOST	846,351	0	0	0	0	0	846,351
VP FOR ADMIN & FIN	201,260	0	0	0	8,378	0	209,638
RISK MANAGEMENT OFFICE	82,294	0	0	0	0	0	82,294
HR SERVICES	488,927	0	0	0	4,078	0	493,005
AVP - FINANCE	203,967	0	0	0	0	0	203,967
PURCHASING DEPARTMENT	107,635	0	0	0	0	0	107,635
CASHIER AND COLLECTION	123,725	0	0	0	0	0	123,725
STEWARDSHIP COMM COORD S&W	15,372	0	0	0	0	0	15,372
BUDGET OFFICE	248,103	0	0	0	0	0	248,103
GENERAL ACCOUNTING	342,446	0	0	0	0	0	342,446
ACCOUNTS PAYABLE	300,488	0	0	0	0	0	300,488
STUDENT ADMIN SYSTEMS - S&W	96,027	0	0	0	0	0	96,027
CONTRACTS ADMINISTRATION	17,729	0	0	0	0	0	17,729
PROCUREMENT & PAYABLES -EX DIR	55,226	0	0	0	0	0	55,226
UNALLOCATED TUITION	0	0	0	0	200,609	0	200,609
UNALLOCATED RIDER FUND	0	0	0	0	0	0	0
PC-CASHIERS AND COLLECTIONS	72,310	0	0	0	0	0	72,310
PC-POLICE DEPARTMENT	45,970	0	0	0	2,030	0	48,000
PC CAMPUS OPERATIONS STATE	90,729	0	0	0	0	0	90,729
EXPENDITURE TOTAL	5,237,596	0	0	0	442,582	0	5,680,178

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1051 C0010 B0322 NA (11989) FACULTY RESEARCH

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

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1051 C0010 B0337 NA (11400) SPONSORED PROGRAMS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	5	248,560	248,560	4.78	4.78
	Classified	1	39,067	39,067	1.00	1.00
	Professional and Adm	4	208,819	208,819	3.76	3.76
	Student Worker (Wage	0	674	674	0.02	0.02
	Expenditure Total		248,560	248,560	4.78	4.78
	Payroll Total	5	248,560	248,560	4.78	4.78
	Cost Center Total		248,560	248,560	4.78	4.78

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

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1051 C0010 B0400 NA (14203) PARTNERSHIP FOR SPACE EXPLORAT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		73,146	53,397		
	Expenditure Total		73,146	53,397		
	Cost Center Total		73,146	53,397		

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1051 C0061 D1145 NA (15356) QEP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	134,808	0	3.00	0.00
	Classified	0	25,808	0	1.00	0.00
	Professional and Adm	0	109,000	0	2.00	0.00
B5009	L3-MAINTENANCE AND O		107,998	0		
	Expenditure Total		242,806	0	3.00	0.00
	Payroll Total	0	134,808	0	3.00	0.00
	Cost Center Total		242,806	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
SR SECRETARY										
01010361	5020		25,808	0	0.000	25,808	25,808		1.00	1.00
	1051-C0147-D1167-NA		0	25,808	1.000					
	Gill-Hutto, Bonnie Lou					25,808	25,808		1.00	1.00
ASSESSMENT DATA ANALYST II										
01010394	3135		40,000	0	0.000	40,000	40,000		1.00	1.00
	1051-C0147-D1167-NA		0	40,000	1.000					
DIR, QEP										
01010422	2620		69,000	0	1.000	69,000	0		1.00	0.00
Position Budget Total			134,808	0					3.00	2.00

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1051 C0061 F0267 NA (12481) SR.VICE PRES/PROVOST

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	507,582	0	8.41	0.00
	Classified	0	93,337	0	2.43	0.00
	Professional and Adm	0	407,982	0	5.86	0.00
	Student Worker (Wage	0	6,263	0	0.12	0.00
	Expenditure Total		507,582	0	8.41	0.00
	Payroll Total	0	507,582	0	8.41	0.00
	Cost Center Total		507,582	0	8.41	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
BUSINESS COORD									
00020397	3462		36,910	0	0.000	36,910	36,910	1.00	1.00
	1052-C0061-F1021-NA		0	36,910	1.000				
	Hoffman,Roxanne					36,910	36,910	1.00	1.00
EXEC SECRETARY									
00020399	5027		36,895	0	0.000	36,895	36,895	1.00	1.00
	1052-C0061-F1021-NA		0	36,895	1.000				
	Daniels,Bridgette Michelle					36,895	36,895	1.00	1.00
SR BUSINESS COORD									
00020400	3463		45,227	0	0.000	45,227	45,227	1.00	1.00
	1052-C0061-F1021-NA		0	45,227	1.000				
	Eaglin,Carla Salter					45,227	45,227	1.00	1.00
EXEC SECRETARY									
00020402	5027		16,435	0	0.000	38,065	38,065	1.00	1.00
	1052-C0061-F1021-NA		0	16,435	0.432				
	2064-C0061-F0961-NA		0	21,630	0.568				
	2064-C0061-F0480-NA		21,630	0	0.000				
	Best,Marie G					38,065	38,065	1.00	1.00
SRVP, ACADEMIC AFFAIRS/PROVOST									
00020405	0410		156,401	0	0.000	180,988	180,988	1.00	1.00
	1052-C0061-F1021-NA		0	156,401	0.864				
	2064-C0061-F0961-NA		24,587	24,587	0.136				
	Stockton,Carl Anthony					180,988	180,988	1.00	1.00
LUMP SUM/TEMP PROFESSIONAL									
00020406	3800		6,263	0	0.000	6,263	0	0.12	0.00
COORD, ACADEMIC PLANNING									
00200980	3097		9,315	0	0.000	45,000	45,000	1.00	1.00
	1052-C0061-F1021-NA		0	9,315	0.207				
	2064-C0061-F0961-NA		35,685	35,685	0.793				
	Harter,Leah Marie					45,000	45,000	1.00	1.00
SR BUSINESS COORD									
00201218	3463		46,731	0	0.000	46,731	46,731	1.00	1.00
	1052-C0061-F1021-NA		0	46,731	1.000				
	Parker,Gwendolyn D					46,731	46,731	1.00	1.00
EXEC SECRETARY									
00201227	5027		40,007	0	0.000	40,007	40,007	1.00	1.00
	1052-C0061-F1021-NA		0	40,007	1.000				
	Armstrong,S Charise					40,007	40,007	1.00	1.00
EXEC ASST TO PROVOST									
01005421	2770		50,394	0	0.000	50,394	50,394	1.00	1.00
	1052-C0061-F1021-NA		0	50,394	1.000				
	Laborde,Jo Anne					50,394	50,394	1.00	1.00
DIR, ONLINE PROGRAMS									
01009235	3884		63,004	0	0.000	80,001	80,001	1.00	1.00
	1052-C0061-F1021-NA		0	46,896	0.586				
	2063-C0061-A0568-NA		16,997	33,105	0.414				
	Goswami,Shanta					80,001	80,001	1.00	1.00
Position Budget Total			507,582	0				10.12	10.00

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1051 C0061 F0269 NA (11394) GOVERNANCE COMMITTEES

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

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

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	112,385	0	0.71	0.00
	Professional and Adm	0	112,385	0	0.71	0.00
	Expenditure Total		112,385	0	0.71	0.00
	Payroll Total	0	112,385	0	0.71	0.00
	Cost Center Total		112,385	0	0.71	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
VP, ADMINISTRATION & FINANCE										
00020429	0490		112,385	0	0.000	159,260	159,260		1.00	1.00
	1052-C0062-F0273-NA		46,875	159,260	1.000					
	Dotter,Michelle P					159,260	159,260		1.00	1.00
	Position Budget Total		112,385	0					1.00	1.00

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1051 C0064 F0344 NA (11670) CULTURAL ARTS PROGRAM

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

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOC DIR, STUDENT LIFE									
00020614	3569		49,953	49,953	0.945	52,876	52,876	1.00	1.00
	2064-C0064-D0460-NA		2,923	2,923	0.055				
	Reitberger,Andrew D					52,876	52,876	1.00	1.00
THEATER SUPERVISOR									
00200795	4220		614	614	0.020	30,778	30,778	1.00	1.00
	3048-C0064-I0227-NA		15,082	0	0.000				
	3056-C0064-I0349-NA		15,082	15,082	0.490				
	3049-C0064-I0233-NA		0	15,082	0.490				
	Nagle,Robert L					30,778	30,778	1.00	1.00
NCWS STU TECH II									
00201146	5984		2,422	2,422	1.000	2,422	2,422	0.14	0.14
	Position Budget Total		52,989	52,989				2.14	2.14

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1051 C0066 D0219 NA (11397) DISTANCE & EXTENDED EDUC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	3	115,001	115,001	2.42	2.42
	Classified	1	33,492	33,492	1.00	1.00
	Professional and Adm	2	76,339	76,339	1.20	1.20
	Student Worker (Wage	0	5,170	5,170	0.22	0.22
	Expenditure Total		115,001	115,001	2.42	2.42
	Payroll Total	3	115,001	115,001	2.42	2.42
	Cost Center Total		115,001	115,001	2.42	2.42

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, DISTANCE & EXTENDED EDUC									
00200868	2253		66,028	66,028	1.000	66,028	66,028	1.00	1.00
	Gabriel,Lisa					66,028	66,028	1.00	1.00
TEMP EMPLOYMENT									
00200923	9800		5,170	5,170	1.000	5,170	5,170	0.22	0.22
SENIOR ACADEMIC ADVISOR									
00201190	3125		10,311	10,311	0.205	50,311	50,311	1.00	1.00
	2063-C0066-A0569-NA		40,000	40,000	0.795				
	Sanchez,Leticia L.					50,311	50,311	1.00	1.00
OFFICE SUPV									
01004878	5114		33,492	33,492	1.000	33,492	33,492	1.00	1.00
	Bahm,Gloria C					33,492	33,492	1.00	1.00
	Position Budget Total		115,001	115,001				3.22	3.22

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1051 C0078 F0307 NA (12174) BUDGET OFFICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	24,182	279	0.80	0.01
	Classified	1	24,182	279	0.80	0.01
B5009	L3-MAINTENANCE AND O		495	495		
	Expenditure Total		24,677	774	0.80	0.01
	Payroll Total	1	24,182	279	0.80	0.01
	Cost Center Total		24,677	774	0.80	0.01

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SENIOR STAFF ASSISTANT									
00020564	5530		24,182	279	0.009	30,276	30,276	1.00	1.00
	1052-C0078-F0306-NA		6,094	29,997	0.991				
	Green,Susan Marie					30,276	30,276	1.00	1.00
	Position Budget Total		24,182	279				1.00	1.00

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1051 C0078 F1048 NA (15434) FY 2011 BUDGET REDUCTION 1051

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		1,000,001	0		
	Expenditure Total		1,000,001	0		
	Cost Center Total		1,000,001	0		

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1051 C0147 D1167 NA (15501) PLANNING & ASSESSMENT QEP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	0	134,809		0.00 2.81
	Classified	1	0	25,808		0.00 1.00
	Professional and Adm	1	0	109,001		0.00 1.81
B5009	L3-MAINTENANCE AND O		0	107,997		
	Expenditure Total		0	242,806		0.00 2.81
	Payroll Total	2	0	134,809		0.00 2.81
	Cost Center Total		0	242,806		0.00 2.81

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
EXEC DIR, PLAN & ASSESSMENTS									
00200671	2133		0	69,001	0.812	85,001	85,001	1.00	1.00
	2064-C0147-D1170-NA		0	16,000	0.188				
	2064-C0055-F0846-NA		85,001	0	0.000				
	Barlow, Kevin Lynn					85,001	85,001	1.00	1.00
SR SECRETARY									
01010361	5020		0	25,808	1.000	0	25,808	0.00	1.00
	Gill-Hutto, Bonnie Lou					25,808	25,808	1.00	1.00
ASSESSMENT DATA ANALYST II									
01010394	3135		0	40,000	1.000	0	40,000	0.00	1.00
	Position Budget Total		0	134,809				1.00	3.00

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1051 C1003 F0258 NA (11309) UNALLOCATED RIDER FUND

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		20,393	24,393		
	Expenditure Total		20,393	24,393		
	Cost Center Total		20,393	24,393		

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1051 C1003 F0259 NA (11310) MERIT SET ASIDE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		9,916	9,916		
	Expenditure Total		9,916	9,916		
	Cost Center Total		9,916	9,916		

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1052 C0010 B0487 NA (15562) FACULTY RESEARCH SUPPORT FUND

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

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1052 C0019 F0303 NA (11448) UNIVERSITY POLICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	16	799,865	799,865	21.08	21.08
	Classified	11	442,809	442,809	12.72	12.72
	Professional and Adm	5	286,133	286,133	5.00	5.00
	Student Worker (Wage	0	70,923	70,923	3.36	3.36
B5009	L3-MAINTENANCE AND O		18,959	0		
	Expenditure Total		818,824	799,865	21.08	21.08
	Payroll Total	16	799,865	799,865	21.08	21.08
	Cost Center Total		818,824	799,865	21.08	21.08

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
SERGEANT 00020548	9438 Douglas,Clifford Andre		45,060	45,060	1.000	45,060	45,060		1.00	1.00
SUPV, POLICE SYS OPS 00020549	3291 Ayala,Adrian Paul		44,001	44,001	1.000	44,001	44,001		1.00	1.00
POLICE OFFICER 00020550	9535		33,513	33,513	1.000	33,513	33,513		1.00	1.00
POLICE OFFICER 00020551	9535 Meyers,Rodney Wayne		34,599	34,599	1.000	34,599	34,599		1.00	1.00
POLICE OFFICER 00020552	9535 Richardson,Ryan W		34,599	34,599	1.000	34,599	34,599		1.00	1.00
COORD, LAW ENFORCE ACCRED 00020554	3290 Reid,Kelley Ann		38,000	38,000	1.000	38,000	38,000		1.00	1.00
DISPATCHER 00020555	5216 Story,Jewel F		33,408	33,408	1.000	33,408	33,408		1.00	1.00
DISPATCHER 00020556	5216 Garwood,Sharon Decker		32,281	32,281	1.000	32,281	32,281		1.00	1.00
DISPATCHER 00020557	5216 Decker,Jodi Lynn		28,188	28,188	1.000	28,188	28,188		1.00	1.00
TEMP EMPLOYMENT 00020560	9800		36,923	36,923	1.000	36,923	36,923		1.57	1.57
TEMP EMPLOYMENT 00020561	5800		34,000	34,000	1.000	34,000	34,000		1.79	1.79
CHIEF OF POLICE 00020891	2355 Willingham,Paul Stephen		84,131	84,131	1.000	84,131	84,131		1.00	1.00
LIEUTENANT 00200073	3293 Hill Jr,Clarence A		58,000	58,000	1.000	58,000	58,000		1.00	1.00
LIEUTENANT 00200096	3293 Mickens,Cory A		62,001	62,001	1.000	62,001	62,001		1.00	1.00
DISPATCHER 00200589	5216 3056-C0019-I0291-NA Phillips,Antrell Dwan		21,736 8,353	21,736 8,353	0.722 0.278	30,089	30,089		1.00	1.00

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

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
DISPATCHER 00201058	5216 Johnson,Lakeisha Nicole		27,103	27,103	1.000	27,103	27,103		1.00	1.00
SERGEANT 00201212	9438 Moss,Melissa J		41,802	41,802	1.000	41,802	41,802		1.00	1.00
POLICE SERVICES ASST 01004192	5210 Hux,Christina A.		30,861	30,861	1.000	30,861	30,861		1.00	1.00
POLICE OFFICER 01008751	9535		34,599	34,599	1.000	34,599	34,599		1.00	1.00
SERGEANT 01008752	9438 Leal,Lucio		45,060	45,060	1.000	45,060	45,060		1.00	1.00
Position Budget Total			799,865	799,865					21.36	21.36

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1052 C0020 F0291 NA (12257) PRINTING SERVICES

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

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

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1052 C0021 F0300 NA (11437) STORES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	25,307	25,307	1.00	1.00
	Classified	1	25,307	25,307	1.00	1.00
	Expenditure Total		25,307	25,307	1.00	1.00
	Payroll Total	1	25,307	25,307	1.00	1.00
	Cost Center Total		25,307	25,307	1.00	1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
SR. CENTRAL CLERK										
00020504	5717		25,307	25,307	1.000	25,307	25,307		1.00	1.00
	Lewis,Lois Thomas					25,307	25,307		1.00	1.00
	Position Budget Total		25,307	25,307					1.00	1.00

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1052 C0022 F0296 NA (11430) RECEIVING DOCK

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

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

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1052 C0058 F0294 NA (11968) POSTAL SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	51,073	51,073	2.00	2.00
	Classified	2	50,865	50,865	2.00	2.00
	Student Worker (Wage	0	208	208	0.00	0.00
	Expenditure Total		51,073	51,073	2.00	2.00
	Payroll Total	2	51,073	51,073	2.00	2.00
	Cost Center Total		51,073	51,073	2.00	2.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SR MAIL CLERK									
00020467	5215		27,813	27,813	1.000	27,813	27,813	1.00	1.00
	Boardman, Stephen Tristar					27,813	27,813	1.00	1.00
LUMP SUM/TEMP PROFESSIONAL									
00020469	3800		208	208	1.000	208	208	0.00	0.00
MAILROOM/STORES CLERK									
00020637	5214		23,052	23,052	1.000	23,052	23,052	1.00	1.00
	Davis, Fran L					23,052	23,052	1.00	1.00
	Position Budget Total		51,073	51,073				2.00	2.00

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1052 C0060 F0928 NA (14186) OFFICE OF THE PRESIDENT

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

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

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1052 C0060 F0932 NA (14190) PRESIDENT S&W

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

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

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1052 C0061 F1021 NA (15231) SR VP / PROVOST

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	15	361,140	846,351	3.38	11.47
	Classified	3	0	93,337	0.00	2.43
	Professional and Adm	12	361,140	753,014	3.38	9.04
	Expenditure Total		361,140	846,351	3.38	11.47
	Payroll Total	15	361,140	846,351	3.38	11.47
	Cost Center Total		361,140	846,351	3.38	11.47

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, ACADEMIC BUSINESS SVS 00020320	2348 Edwards, Julie A		70,000	70,000	1.000	70,000	70,000	1.00	1.00
BUSINESS COORD 00020397	3462 Hoffman, Roxanne		0	36,910	1.000	0	36,910	0.00	1.00
ASSOC VP, ENROLLMENT MGT 00020398	0460 Bendeck, Yvette M		141,459	141,459	1.000	141,459	141,459	1.00	1.00
EXEC SECRETARY 00020399	5027 Daniels, Bridgette Michelle		0	36,895	1.000	0	36,895	0.00	1.00
SR BUSINESS COORD 00020400	3463 Eaglin, Carla Salter		0	45,227	1.000	0	45,227	0.00	1.00
ASSOC VP, INFO RES/ACAD ADMIN 00020401	0440 Houston, A Glen		133,224	133,224	1.000	133,224	133,224	1.00	1.00
EXEC SECRETARY 00020402	5027 2064-C0061-F0961-NA 1051-C0061-F0267-NA 2064-C0061-F0480-NA Best, Marie G		0	16,435	0.432	38,065	38,065	1.00	1.00
SRVP, ACADEMIC AFFAIRS/PROVOST 00020405	0410 1051-C0061-F0267-NA 2064-C0061-F0961-NA Stockton, Carl Anthony		0	156,401	0.864	180,988	180,988	1.00	1.00
COORD, ACADEMIC PLANNING 00200980	3097 2064-C0061-F0961-NA 1051-C0061-F0267-NA Harter, Leah Marie		0	9,315	0.207	45,000	45,000	1.00	1.00
SR BUSINESS COORD 00201218	3463 Parker, Gwendolyn D		0	46,731	1.000	0	46,731	0.00	1.00
EXEC SECRETARY 00201227	5027 Armstrong, S Charise		0	40,007	1.000	0	40,007	0.00	1.00
EXEC ASST TO PROVOST 01005421	2770 Laborde, Jo Anne		0	50,394	1.000	0	50,394	0.00	1.00
DIR, ONLINE PROGRAMS 01009235	3884 1051-C0061-F0267-NA		0	46,896	0.586	80,001	80,001	1.00	1.00

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

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
	2063-C0061-A0568-NA Goswami, Shanta		16,997	33,105	0.414	80,001	80,001		1.00	1.00
GRANTS DEV ASSISTANT										
01009583	3103		6,776	6,776	0.190	35,699	35,699		1.00	1.00
	2064-C0061-D0942-NA		16,280	16,280	0.456					
	2064-C0061-F0961-NA Wheatley, Nicole Danielle		12,643	12,643	0.354	35,699	35,699		1.00	1.00
GRANTS DEV ASSOCIATE										
01009584	3107		9,681	9,681	0.189	51,317	51,317		1.00	1.00
	2064-C0061-D0942-NA		23,571	23,571	0.459					
	2064-C0061-F0961-NA Reilly, Anne Catherine		18,065	18,065	0.352	51,317	51,317		1.00	1.00
Position Budget Total			361,140	846,351					9.00	15.00

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	88,875	201,260	1.29	2.00
	Professional and Adm	2	88,875	201,260	1.29	2.00
B5009	L3-MAINTENANCE AND O		12,436	8,378		
	Expenditure Total		101,311	209,638	1.29	2.00
	Payroll Total	2	88,875	201,260	1.29	2.00
	Cost Center Total		101,311	209,638	1.29	2.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
VP, ADMINISTRATION & FINANCE									
00020429	0490		46,875	159,260	1.000	46,875	159,260	0.29	1.00
	Dotter,Michelle P					159,260	159,260	1.00	1.00
EXEC ASST TO VP ADMIN/FINANCE									
00020430	2765		42,000	42,000	1.000	42,000	42,000	1.00	1.00
	Nilsen,Shirley Lyn					42,000	42,000	1.00	1.00
	Position Budget Total		88,875	201,260				1.29	2.00

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1052 C0063 F0301 NA (11446) RISK MANAGEMENT OFFICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	3	82,517	82,294	1.50	1.50
	Classified	1	14,168	14,168	0.50	0.50
	Professional and Adm	2	68,349	68,126	1.00	1.00
	Expenditure Total		82,517	82,294	1.50	1.50
	Payroll Total	3	82,517	82,294	1.50	1.50
	Cost Center Total		82,517	82,294	1.50	1.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, RISK MANAGEMENT									
00020431	2347		68,126	68,126	1.000	68,126	68,126	1.00	1.00
	Stenvall,Harry					68,126	68,126	1.00	1.00
COORD, ENV HEALTH & SAFETY									
00020480	2345		223	0	0.000	47,115	47,115	1.00	1.00
	2064-C0063-F0913-NA		46,892	47,115	1.000				
	Pearce,Niki Michelle					47,115	47,115	1.00	1.00
SENIOR BUSINESS ASSISTANT									
01001037	5845		14,168	14,168	1.000	14,168	14,168	0.50	0.50
	Allison,Susan Lindsey					14,168	14,168	0.50	0.50
	Position Budget Total		82,517	82,294				2.50	2.50

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1052 C0068 F0311 NA (11454) HR SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	10	488,927	488,927	10.00	10.00
	Classified	3	95,110	95,110	3.00	3.00
	Professional and Adm	7	393,817	393,817	7.00	7.00
B5009	L3-MAINTENANCE AND O		4,078	4,078		
	Expenditure Total		493,005	493,005	10.00	10.00
	Payroll Total	10	488,927	488,927	10.00	10.00
	Cost Center Total		493,005	493,005	10.00	10.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
EXEC DIR, HUMAN RES/AA									
00020571	2376 Justice,Katherine L		96,799	96,799	1.000	96,799	96,799	1.00	1.00
HUMAN RESOURCES ASST									
00020573	5620 Slovacek,Joanne Martin		27,479	27,479	1.000	27,479	27,479	1.00	1.00
EMPLOYMENT COORD									
00020574	3353 Diaz,Abby Alcorte		40,800	40,800	1.000	40,800	40,800	1.00	1.00
COMPENSATION/HRIS SPECIALIST									
00020575	3373 Biard,Maria Sue		50,829	50,829	1.000	50,829	50,829	1.00	1.00
COORD, PAYROLL SERVICES									
00020576	3343 Jackson,Gail Blake		50,189	50,189	1.000	50,189	50,189	1.00	1.00
STAFF ASST									
00200570	5526 Hill,Yavon		35,956	35,956	1.000	35,956	35,956	1.00	1.00
ASSOC DIR, ORGANIZATIONAL DEV									
00200662	3381 Klinger Jr,Ronald Joseph		57,165	57,165	1.000	57,165	57,165	1.00	1.00
BENEFITS COORDINATOR									
00200840	3363 De Leon-Trevino,Erika		44,428	44,428	1.000	44,428	44,428	1.00	1.00
PAYROLL ASST									
00201205	5824 Crawford,Yvonne G		31,675	31,675	1.000	31,675	31,675	1.00	1.00
COORD, WORK/LIFE SERVICES									
01009825	3379 Eslinger,Nichole		53,607	53,607	1.000	53,607	53,607	1.00	1.00
	Position Budget Total		488,927	488,927				10.00	10.00

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1052 C0069 F0282 NA (11533) AVP - FINANCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	3	208,502	203,967	3.40	3.16
	Classified	1	31,320	31,320	1.00	1.00
	Professional and Adm	2	169,647	169,647	2.00	2.00
	Student Worker (Wage	0	7,535	3,000	0.40	0.16
	Expenditure Total		208,502	203,967	3.40	3.16
	Payroll Total	3	208,502	203,967	3.40	3.16
	Cost Center Total		208,502	203,967	3.40	3.16

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SR BUSINESS COORD									
00020434	3463		57,119	57,119	1.000	57,119	57,119	1.00	1.00
	Thomas, Margaret D					57,119	57,119	1.00	1.00
ASSOC VP, FINANCE									
00020442	0450		112,528	112,528	1.000	112,528	112,528	1.00	1.00
	Cordary, John F					112,528	112,528	1.00	1.00
ADMIN SECRETARY									
00020444	5025		31,320	31,320	1.000	31,320	31,320	1.00	1.00
	Thorndyke, Deja Shawna					31,320	31,320	1.00	1.00
TEMP EMPLOYMENT									
00200618	5800		7,535	3,000	1.000	7,535	3,000	0.40	0.16
	Position Budget Total		208,502	203,967				3.40	3.16

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1052 C0071 F0289 NA (11540) PURCHASING DEPARTMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	3	107,635	107,635	3.00	3.00
	Classified	2	58,235	58,235	2.00	2.00
	Professional and Adm	1	49,400	49,400	1.00	1.00
B5009	L3-MAINTENANCE AND O		15,593	0		
	Expenditure Total		123,228	107,635	3.00	3.00
	Payroll Total	3	107,635	107,635	3.00	3.00
	Cost Center Total		123,228	107,635	3.00	3.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
DIR, PROCUREMENT/HUB ACTIVITIE										
00020458	3154		49,400	49,400	1.000	49,400	49,400		1.00	1.00
	Cumpian, Jeanne K					49,400	49,400		1.00	1.00
PROCUREMENT ASSISTANT										
00020461	5726		27,666	27,666	1.000	27,666	27,666		1.00	1.00
	Parker, Simone A					27,666	27,666		1.00	1.00
PROCUREMENT SPEC II										
00201121	5728		30,569	30,569	1.000	30,569	30,569		1.00	1.00
	Minderhout, Barbara A					30,569	30,569		1.00	1.00
	Position Budget Total		107,635	107,635					3.00	3.00

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1052 C0072 F0292 NA (12401) CASHIER AND COLLECTION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	4	125,714	123,725	3.30	3.19
	Classified	3	63,961	63,961	2.14	2.14
	Professional and Adm	1	58,764	58,764	1.00	1.00
	Student Worker (Wage	0	2,989	1,000	0.16	0.05
	Expenditure Total		125,714	123,725	3.30	3.19
	Payroll Total	4	125,714	123,725	3.30	3.19
	Cost Center Total		125,714	123,725	3.30	3.19

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, CASH & COLLECTIONS									
00020462	2273		58,764	58,764	1.000	58,764	58,764	1.00	1.00
	Ross,Christine					58,764	58,764	1.00	1.00
ACCOUNTING ASSISTANT									
00020463	5825		29,922	29,922	1.000	29,922	29,922	1.00	1.00
	Walker,Linda A					29,922	29,922	1.00	1.00
ACCOUNTING ASSISTANT									
00020464	5825		28,898	28,898	1.000	28,898	28,898	1.00	1.00
	DeRouchie,Aditra K					28,898	28,898	1.00	1.00
TEMP EMPLOYMENT									
00020466	5800		2,989	1,000	0.829	2,989	1,206	0.16	0.06
	2064-C0072-F0877-NA		0	206	0.171				
ACCOUNTING SPECIALIST									
00200477	5828		5,141	5,141	0.140	36,791	36,791	1.00	1.00
	2063-C0069-E0326-NA		31,650	31,650	0.860				
	Douglas,Martha Yvonne					36,791	36,791	1.00	1.00
	Position Budget Total		125,714	123,725				4.16	4.06

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	35,000	15,372	1.84	0.81
	Student Worker (Wage	0	35,000	15,372	1.84	0.81
	Expenditure Total		35,000	15,372	1.84	0.81
	Payroll Total	0	35,000	15,372	1.84	0.81
	Cost Center Total		35,000	15,372	1.84	0.81

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
TEMP EMPLOYMENT										
01009842	5800		35,000	15,372	1.000	35,000	15,372		1.84	0.81
	Position Budget Total		35,000	15,372					1.84	0.81

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INSTITUTION SUPPORT
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1052 C0078 F0306 NA (11449) BUDGET OFFICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	4	224,200	248,103	3.20	3.99
	Classified	1	6,094	29,997	0.20	0.99
	Professional and Adm	3	218,106	218,106	3.00	3.00
	Expenditure Total		224,200	248,103	3.20	3.99
	Payroll Total	4	224,200	248,103	3.20	3.99
	Cost Center Total		224,200	248,103	3.20	3.99

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
00020564	5530		6,094	29,997	0.991	30,276	30,276	1.00	1.00
	1051-C0078-F0307-NA Green,Susan Marie		24,182	279	0.009				
						30,276	30,276	1.00	1.00
00020565	3144		57,713	57,713	1.000	57,713	57,713	1.00	1.00
	Sanchez,S. Irma					57,713	57,713	1.00	1.00
00020567	3147		92,655	92,655	1.000	92,655	92,655	1.00	1.00
	Carr,Jean M					92,655	92,655	1.00	1.00
00200325	3145		67,738	67,738	1.000	67,738	67,738	1.00	1.00
	Bye,Cathy A					67,738	67,738	1.00	1.00
	Position Budget Total		224,200	248,103				4.00	4.00

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1052 C0129 F0953 NA (14657) GENERAL ACCOUNTING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	7	349,943	342,446	7.45	7.05
	Classified	1	29,546	29,546	1.00	1.00
	Professional and Adm	6	311,900	311,900	6.00	6.00
	Student Worker (Wage	0	8,497	1,000	0.45	0.05
	Expenditure Total		349,943	342,446	7.45	7.05
	Payroll Total	7	349,943	342,446	7.45	7.05
	Cost Center Total		349,943	342,446	7.45	7.05

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, GENERAL ACCOUNTING									
00020443	2350		73,518	73,518	1.000	73,518	73,518	1.00	1.00
	Mathew,Usha John					73,518	73,518	1.00	1.00
SR ACCOUNTANT									
00020445	3584		52,185	52,185	1.000	52,185	52,185	1.00	1.00
	Lockwood,Arlene A					52,185	52,185	1.00	1.00
ACCOUNTING ASSISTANT									
00020446	5825		29,546	29,546	1.000	29,546	29,546	1.00	1.00
	Price,Michelle Martha					29,546	29,546	1.00	1.00
COORD, ASSET MANAGEMENT									
00020447	3632		36,000	36,000	1.000	36,000	36,000	1.00	1.00
	Saltzman,Cynthia A					36,000	36,000	1.00	1.00
TEMP EMPLOYMENT									
00201068	5800		8,497	1,000	1.000	8,497	1,000	0.45	0.05
SR ACCOUNTANT									
00201175	3584		48,674	48,674	1.000	48,674	48,674	1.00	1.00
	Taggart,Darren Lorraine					48,674	48,674	1.00	1.00
SR ACCOUNTANT									
01004275	3584		48,674	48,674	1.000	48,674	48,674	1.00	1.00
	Dang,Thinh X					48,674	48,674	1.00	1.00
FUNCTIONAL ANALYST II									
01004276	3142		52,849	52,849	1.000	52,849	52,849	1.00	1.00
	Lamb,Cindy A					52,849	52,849	1.00	1.00
	Position Budget Total		349,943	342,446				7.45	7.05

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1052 C0130 F0954 NA (14656) ACCOUNTS PAYABLE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	5	304,037	300,488	9.41	9.30
	Classified	4	243,047	243,047	8.00	8.00
	Professional and Adm	1	48,000	48,000	1.00	1.00
	Student Worker (Wage	0	12,990	9,441	0.41	0.30
	Expenditure Total		304,037	300,488	9.41	9.30
	Payroll Total	5	304,037	300,488	9.41	9.30
	Cost Center Total		304,037	300,488	9.41	9.30

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, ACCOUNTS PAYABLE									
00020448	3133 Pineda, Rosemary F		48,000	48,000	1.000	48,000	48,000	1.00	1.00
ACCOUNTING SPECIALIST									
00020449	5828 Buckminster, Krista Lynn		33,617	33,617	1.000	33,617	33,617	1.00	1.00
ACCOUNTING ASSISTANT									
00020450	5825 Plumley, Linda L		29,796	29,796	1.000	29,796	29,796	1.00	1.00
ACCOUNTING ASSISTANT									
00020451	5825 Abraham, Blessy Sheena		27,666	27,666	1.000	27,666	27,666	1.00	1.00
ACCOUNTING ASSISTANT									
00020452	5825 Payette, Carol Lynn		33,388	33,388	1.000	33,388	33,388	1.00	1.00
ACCOUNTING ASSISTANT									
00020453	5825 Padgett, Sondra D		29,400	29,400	1.000	29,400	29,400	1.00	1.00
TRAVEL ASST									
00020454	5835		28,815	28,815	1.000	28,815	28,815	1.00	1.00
TRAVEL ASST									
00200653	5835		31,133	31,133	1.000	31,133	31,133	1.00	1.00
TRAVEL ASST									
00200654	5835		29,232	29,232	1.000	29,232	29,232	1.00	1.00
TEMP PROFESSIONAL									
00201067	3820		12,990	9,441	1.000	12,990	9,441	0.41	0.30
Position Budget Total			304,037	300,488				9.41	9.30

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	136,027	96,027	1.86	1.39
	Professional and Adm	2	136,027	96,027	1.86	1.39
	Expenditure Total		136,027	96,027	1.86	1.39
	Payroll Total	2	136,027	96,027	1.86	1.39
	Cost Center Total		136,027	96,027	1.86	1.39

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
FUNCTIONAL ANALYST III										
01004505	3145		52,827	52,827	0.876	60,291	60,291		1.00	1.00
	2064-C0135-D1079-NA		6,464	6,464	0.107					
	2063-C0135-D1078-NA		1,000	1,000	0.017					
	Adkins,Melissa D					60,291	60,291		1.00	1.00
FUNCTIONAL LEAD										
01008438	3146		83,200	43,200	0.513	84,237	84,237		1.00	1.00
	2063-C0135-D1078-NA		1,037	41,037	0.487					
	Ustoy,Cynthia Anna					84,237	84,237		1.00	1.00
Position Budget Total			136,027	96,027					2.00	2.00

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1052 C0139 F0986 NA (14953) CONTRACTS ADMINISTRATION

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

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

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	52,226	55,226	0.80	0.96
	Professional and Adm	1	52,226	52,226	0.80	0.80
	Student Worker (Wage	0	0	3,000	0.00	0.16
	Expenditure Total		52,226	55,226	0.80	0.96
	Payroll Total	1	52,226	55,226	0.80	0.96
	Cost Center Total		52,226	55,226	0.80	0.96

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
EXEC DIR, PROCURE & PAYABLES									
00020457	2106		52,226	52,226	0.800	65,291	65,291	1.00	1.00
	3056-C0126-I0476-NA		13,065	13,065	0.200				
	Carpenter, Debra A					65,291	65,291	1.00	1.00
TEMP EMPLOYMENT									
00200642	5800		0	3,000	1.000	0	3,000	0.00	0.16
Position Budget Total			52,226	55,226				1.00	1.16

University of Houston - Clear Lake
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1052 C1003 F0923 NA (14169) UNALLOCATED TUITION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		200,609	200,609		
	Expenditure Total		200,609	200,609		
	Cost Center Total		200,609	200,609		

University of Houston - Clear Lake
 INSTITUTION SUPPORT
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1052 C1003 F0924 NA (14168) UNALLOCATED RIDER FUND

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		186,041	0		
	Expenditure Total		186,041	0		
	Cost Center Total		186,041	0		

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	72,310	72,310	2.50	2.51
	Classified	2	72,310	71,810	2.50	2.50
	Student Worker (Wage)	0	0	500	0.00	0.01
	Expenditure Total		72,310	72,310	2.50	2.51
	Payroll Total	2	72,310	72,310	2.50	2.51
	Cost Center Total		72,310	72,310	2.50	2.51

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
LUMP SUM/TEMP PROFESSIONAL 00020465	3800		0	500	1.000	0	500	0.00	0.01
ACCOUNTING ASSISTANT 01010437	5825		26,727	26,727	1.000	26,727	26,727	1.00	1.00
	Whaley, Debra					26,727	26,727	1.00	1.00
ACCOUNTING SPECIALIST 01010438	5828		32,678	32,678	1.000	32,678	32,678	1.00	1.00
	Hernandez, Melissa Foisner					32,678	32,678	1.00	1.00
ACCOUNTING ASSISTANT 01010551	5825		12,905	12,405	1.000	12,905	12,405	0.50	0.50
	Position Budget Total		72,310	72,310				2.50	2.51

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1052 C2010 F0579 NA (15285) PC-POLICE DEPARTMENT

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

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

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1052 C2013 F1034 NA (15295) PC CAMPUS OPERATIONS STATE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	90,729	90,729	2.00	2.00
	Classified	1	27,729	27,729	1.00	1.00
	Professional and Adm	1	63,000	63,000	1.00	1.00
	Expenditure Total		90,729	90,729	2.00	2.00
	Payroll Total	2	90,729	90,729	2.00	2.00
	Cost Center Total		90,729	90,729	2.00	2.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, CAMPUS OPERATIONS									
01010324	2290		63,000	63,000	1.000	63,000	63,000	1.00	1.00
	Dupree, Kathy					63,000	63,000	1.00	1.00
STAFF ASST									
01010494	5526		27,729	27,729	1.000	27,729	27,729	1.00	1.00
	Ball, Renee					27,729	27,729	1.00	1.00
	Position Budget Total		90,729	90,729				2.00	2.00

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RESIDENT INSTRUCTION

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FACULTY SALARIES

University of Houston - Clear Lake
 Cost Center Summary of FACULTY SALARIES
 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>
1051 C0023 A0245 NA (11343) FACULTY SALARIES - SHSH	4,540,029	0	0	0	4,540,029
1051 C0029 A0212 NA (11990) FACULTY SALARIES - BUS	5,598,695	0	0	0	5,598,695
1051 C0029 A0218 NA (11318) NEW PROGRAM INITIATIVES	92,406	0	0	0	92,406
1051 C0043 A0262 NA (11356) SCE - FACULTY SALARY	4,132,471	0	0	0	4,132,471
1051 C0043 D0210 NA (11359) SCE NEW INITIATIVES	71,000	0	0	0	71,000
1051 C0046 A0225 NA (11324) FACULTY SALARIES - SSOE	3,237,955	0	0	0	3,237,955
1051 C0046 A0584 NA (13442) CCISD PDS PROJECT	0	0	6,067	0	6,067
1051 C0046 A0612 NA (14182) ADJUNCT/ADMIN - SSOE	0	0	0	0	0
1051 C0046 D0206 NA (11327) NEW PROGRAM INITIATIVES	105,926	0	0	5,000	110,926
1051 C2006 A0690 NA (15354) PC - NEW INIT HSH FACULTY SA	172,447	0	0	0	172,447
EXPENDITURE TOTAL	17,950,929	0	6,067	5,000	17,961,996

University of Houston - Clear Lake
 Cost Center Summary of FACULTY SALARIES
 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>
FACULTY SALARIES - SHSH	4,540,029	0	0	0	0	0	4,540,029
FACULTY SALARIES - BUS	5,598,695	0	0	0	0	0	5,598,695
NEW PROGRAM INITIATIVES	92,406	0	0	0	0	0	92,406
SCE - FACULTY SALARY	4,132,471	0	0	0	0	0	4,132,471
SCE NEW INITIATIVES	71,000	0	0	0	0	0	71,000
FACULTY SALARIES - SSOE	3,237,955	0	0	0	0	0	3,237,955
CCISD PDS PROJECT	6,067	0	0	0	16,466	0	22,533
ADJUNCT/ADMIN - SSOE	0	0	0	0	0	0	0
NEW PROGRAM INITIATIVES	110,926	0	0	0	0	0	110,926
PC - NEW INIT HSH FACULTY SAL	172,447	0	0	0	0	0	172,447
EXPENDITURE TOTAL	17,961,996	0	0	0	16,466	0	17,978,462

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University of Houston - Clear Lake
FACULTY SALARIES
Fiscal Year 2012

1051 C0023 A0245 NA (11343) FACULTY SALARIES - SHSH

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	72	4,520,029	4,540,029	75.50	76.00
	Faculty	72	4,520,029	4,540,029	75.50	76.00
	Expenditure Total		4,520,029	4,540,029	75.50	76.00
	Payroll Total	72	4,520,029	4,540,029	75.50	76.00
	Cost Center Total		4,520,029	4,540,029	75.50	76.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOC PROFESSOR 00020105	1105 Lash,Jeffrey William		54,813	54,813	1.000	54,813	54,813		1.00	1.00
						54,813	54,813	12M	1.00	1.00
ASSOC PROFESSOR 00020168	1105		35,037	47,851	1.000	35,037	47,851		1.00	1.00
ASST PROFESSOR 00020169	1104 Haworth,Daniel Spencer		48,848	48,848	1.000	48,848	48,848	12M	1.00	1.00
ASST PROFESSOR 00020170	1144 Clody,Michael Carroll		49,735	49,735	1.000	49,735	49,735	12M	1.00	1.00
PROFESSOR 00020171	1106 Parsons,Keith M		70,012	70,012	1.000	70,012	70,012	12M	1.00	1.00
PROFESSOR 00020172	1106 De Vries,Nick J		100,910	100,910	1.000	100,910	100,910	9M	1.00	1.00
PROFESSOR 00020173	1106 Gorman,John Thomas		85,311	85,311	1.000	85,311	85,311	12M	1.00	1.00
PROFESSOR 00020174	1106 Pogue,Sandria Hu		97,510	97,510	1.000	97,510	97,510	9M	1.00	1.00
ASSOC PROFESSOR 00020175	1105 Hales,Barbara	P	49,918	53,918	1.000	49,918	53,918	12M	1.00	1.00
PROFESSOR 00020176	1106 White,Craig H		67,658	67,658	1.000	67,658	67,658	12M	1.00	1.00
ASSOC PROFESSOR 00020177	1105 Diepenbrock,Clotilde M		29,593	29,593	1.000	29,593	29,593	12M	0.50	0.50
ASST PROFESSOR 00020178	1104 Klett,Elizabeth T		50,051	50,051	1.000	50,051	50,051	12M	1.00	1.00
PROFESSOR 00020179	1106 McNamara,Kevin Richard		67,525	67,525	1.000	67,525	67,525	9M	1.00	1.00
ASSOC PROFESSOR 00020180	1105 Clark,Debra Ellen		56,848	56,848	1.000	56,848	56,848	12M	1.00	1.00
ASSOC PROFESSOR 00020181	1105 Silvermintz,Daniel		53,206	53,206	1.000	53,206	53,206	9M	1.00	1.00
ASSOC PROFESSOR 00020182	1105		116,168	50,847	1.000	116,168	50,847		1.00	0.50

University of Houston - Clear Lake
FACULTY SALARIES
Fiscal Year 2012

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

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
ASSOC PROFESSOR 00020183	Espinosa,Dula J	1105	61,610	61,610	1.000	61,610 61,610	61,610 9M	1.00 1.00	1.00 1.00
PROFESSOR 00020184	Howard,Angela Marie	1106	74,106	74,106	1.000	74,106 74,106	74,106 12M	1.00 1.00	1.00 1.00
ASST PROFESSOR 00020185	Na,Chongmin	1104	54,000	55,330	1.000	54,000 0	55,330 9M	1.00 0.00	1.00 1.00
ASSOC PROFESSOR 00020186	Linton,Matthew S	1105	57,014	57,014	1.000	57,014 57,014	57,014 9M	1.00 1.00	1.00 1.00
ASST PROFESSOR 00020187	Wetterneck,Chad T	1104	52,430	52,430	1.000	52,430 52,430	52,430 9M	1.00 1.00	1.00 1.00
PROFESSOR 00020188	Packard,Ashley Raine	1106	69,807	69,807	1.000	69,807 69,807	69,807 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020189	Hart,Stephanie S	1105	49,477	53,477	1.000	49,477 49,477	53,477 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020190	McMullen,John Mike	1105	62,988	62,988	1.000	62,988 62,988	62,988 9M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020191	Bradley,Brent Alan	1105	55,251	55,251	1.000	55,251 55,251	55,251 12M	1.00 1.00	1.00 1.00
ASST PROFESSOR 00020192	Lee,Sang Yeob	1104	56,841	56,841	1.000	56,841 56,841	56,841 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020193	Norwood,William D	1105	59,514	59,514	1.000	59,514 59,514	59,514 9M	1.00 1.00	1.00 1.00
ASST PROFESSOR 00020195	Lechago,Sarah A	1104	55,000	55,000	1.000	55,000 55,000	55,000 12M	1.00 1.00	1.00 1.00
PROFESSOR 00020196	Malin,David Herbert	1106	93,627	93,627	1.000	93,627 93,627	93,627 9M	1.00 1.00	1.00 1.00
PROFESSOR 00020197	Erich,Stephen C	1106	58,396	66,396	1.000	58,396 58,396	66,396 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020198	Case,Kim A	1105	53,466	57,466	1.000	53,466 53,466	57,466 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020199	Oettinger,Craig M	1105	61,488	51,488	1.000	61,488 61,488	51,488 0 12M	1.00 1.00	1.00 0.00
PROFESSOR 00020200	Hall,Sharon K	1106	75,565	75,565	1.000	75,565 75,565	75,565 12M	1.00 1.00	1.00 1.00

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

Position Number	Employee/Other	CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
ASST PROFESSOR 00020201	McIntyre, Scott E	1104		56,633	56,633	1.000	56,633 56,633	56,633 56,633 12M	1.00 1.00	1.00 1.00
ASST PROFESSOR 00020202	Fritz, Jennifer N	1104		55,835	55,835	1.000	55,835 55,835	55,835 55,835 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020203	Larson, Stuart	1105		58,447	58,447	1.000	58,447 58,447	58,447 58,447 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020204	Stafford, Mary E	1105		64,128	64,128	1.000	64,128 64,128	64,128 64,128 12M	1.00 1.00	1.00 1.00
ASST PROFESSOR 00020205	Seponski, Desiree Michele	1104		55,814	54,000	1.000	55,814 0	54,000 54,000 12M	1.00 0.00	1.00 1.00
ASST PROFESSOR 00020206	Dupree, William J	1104		54,530	54,530	1.000	54,530 54,530	54,530 54,530 9M	1.00 1.00	1.00 1.00
PROFESSOR 00020207	Zophy, Jonathan W	1106		80,607	80,607	1.000	80,607 80,607	80,607 80,607 12M	1.00 1.00	1.00 1.00
PROFESSOR 00020208	Lerman, Dorothea C	1106		76,405	76,405	1.000	76,405 76,405	76,405 76,405 9M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020209	Cheramie, Gail M	1105		70,251	70,251	1.000	70,251 70,251	70,251 70,251 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020210	Kovic, Christine M	1105		60,725	60,725	1.000	60,725 60,725	60,725 60,725 9M	1.00 1.00	1.00 1.00
SENIOR LECTURER 00020211	Pledger, Raymond H	1186		76,478	76,478	1.000	76,478 76,478	76,478 76,478 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020212	Atwater, Vivian W	1105		58,342	58,342	1.000	58,342 58,342	58,342 58,342 12M	1.00 1.00	1.00 1.00
ASST PROFESSOR 00020213	Peres, S Camille	1104		49,990	49,990	1.000	49,990 49,990	49,990 49,990 12M	1.00 1.00	1.00 1.00
SENIOR LECTURER 00020214	Griffin, Deborah Louise	1184		54,369	54,369	1.000	54,369 54,369	54,369 54,369 12M	1.00 1.00	1.00 1.00
ASST PROFESSOR 00020218	Milam, Alex Clinton	1104		52,000	52,000	1.000	52,000 52,000	52,000 52,000 12M	1.00 1.00	1.00 1.00
PROFESSOR 00020219	Coleman, Alfred Eugene	1146		87,012	87,012	1.000	87,012 87,012	87,012 87,012 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020220	Hodges, Adam J	1105		56,757	56,757	1.000	56,757 56,757	56,757 56,757 12M	1.00 1.00	1.00 1.00

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

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
00020222	Day,David D	1184	48,345	48,345	1.000	48,345	48,345	12M	1.00	1.00
00020223	Egger,Steven A	1105	64,188	64,188	1.000	64,188	64,188	12M	1.00	1.00
00020224	Dupler,Terry L	1105	59,458	59,458	1.000	59,458	59,458	12M	1.00	1.00
00020225	Hall,Bernice Ann	1184	46,892	46,892	1.000	46,892	46,892	12M	1.00	1.00
00020226	Amonette,William Emil	1104	46,009	54,000	1.000	46,009	54,000	9M	1.00	1.00
00020227	Hoston,William Terrell	1104	56,376	56,376	1.000	56,376	56,376	12M	1.00	1.00
00020235	Aldredge,Patti Ann	1104	57,000	57,000	1.000	57,000	57,000	12M	1.00	1.00
00020957	Short,Mary	1105	60,059	60,059	1.000	60,059	60,059	12M	1.00	1.00
00200221	Ward,Christopher P	1104	52,429	52,429	1.000	52,429	52,429	12M	1.00	1.00
00200250	Hentges,Beth A	1105	56,757	56,757	1.000	56,757	56,757	12M	1.00	1.00
00200251	Chan,Tak Shing	1104	49,840	49,840	1.000	49,840	49,840	12M	1.00	1.00
00200261	Cummins,A Gaye	1184	44,111	44,111	1.000	44,111	44,111	12M	1.00	1.00
00200262	Makepeace,Jason D	1184	45,639	46,639	1.000	45,639	46,639	9M	1.00	1.00
00200341	Cuchens,Patricia S	1184	48,292	48,292	1.000	48,292	48,292	12M	1.00	1.00
00200505	Ma,Xiaodong	1104	52,001	52,001	1.000	52,001	52,001	9M	1.00	1.00
00200518	Washington,Eva T	1184	28,463	28,463	1.000	28,463	28,463	12M	0.50	0.50
00200747		1105	55,923	55,923	1.000	55,923	55,923		1.00	1.00
00200748	Subramanian,Shreerekha	1104	49,936	49,936	1.000	49,936	49,936	12M	1.00	1.00

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

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASST PROFESSOR 00201234	1104 Schmidt,Deanna Harlene		52,780	52,780	1.000	52,780	52,780	12M	1.00	1.00
LECTURER 01001078	1180		50,000	50,000	1.000	50,000	50,000		1.00	1.00
ASSOC PROFESSOR 01002267	1105 Penn,Everette		75,008	75,008	1.000	75,008	75,008	9M	1.00	1.00
ASST PROFESSOR 01003538	1104 Cherry,Stephen M		53,300	53,300	1.000	53,300	53,300	12M	1.00	1.00
ASSOC PROFESSOR 01004202	1105 Stephenson,Hunter W		52,212	52,212	1.000	52,212	52,212	12M	1.00	1.00
ASST PROFESSOR 01006136	1104 Curtis,Maria F		48,783	48,783	1.000	48,783	48,783	12M	1.00	1.00
ASST PROFESSOR 01006137	1104 Davidson,Jane		48,044	48,044	1.000	48,044	48,044	9M	1.00	1.00
LECTURER 01006286	1180 De La Guardia,Vicki Elizabeth		44,388	44,388	1.000	44,388	44,388	9M	1.00	1.00
LECTURER 01007601	1180 Waltz,Ann M		21,750	21,750	1.000	21,750	21,750	12M	0.50	0.50
ASST PROFESSOR 01011549	1104		0	54,000	1.000	0	54,000		0.00	1.00
Position Budget Total			4,520,029	4,540,029					75.50	76.00

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1051 C0023 A0247 NA (12406) ADJUNCT/ADMIN - SHSH

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	219,329	0	5.46	0.00
	Student Worker (Wage	0	219,329	0	5.46	0.00
	Expenditure Total		219,329	0	5.46	0.00
	Payroll Total	0	219,329	0	5.46	0.00
	Cost Center Total		219,329	0	5.46	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ADJUNCT										
00020234	1060		138,143	0	0.000	138,143	24,859		4.39	0.79
	2064-C0023-A0644-NA		0	24,859	1.000					
ADJUNCT/RETIREE										
00200506	1320		7,500	0	0.000	7,500	7,500		0.17	0.17
	2064-C0023-A0644-NA		0	7,500	1.000					
INSTRUCTIONAL ASSOCIATE										
00200956	1070		7,000	0	0.000	7,000	7,000		0.48	0.48
	2064-C0023-A0644-NA		0	7,000	1.000					
ADMINISTRATIVE COMPENSATION										
01000022	1810		18,000	0	0.000	18,000	18,000		0.00	0.00
	2064-C0023-A0644-NA		0	18,000	1.000					
EXTRA TEACHING										
01001757	1800		20,000	0	0.000	20,000	20,000		0.42	0.42
	2064-C0023-A0644-NA		0	20,000	1.000					
ADMIN COMP - SHORT TERM										
01004470	1811		28,686	0	0.000	28,686	28,686		0.00	0.00
	2064-C0023-A0644-NA		0	28,686	1.000					
	Position Budget Total		219,329	0					5.46	1.86

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1051 C0023 A0610 NA (14177) SUMMER INSTRUCTION - SHSH

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	632,702	0	10.07	0.00
	Faculty	0	258,637	0	3.00	0.00
	Student Worker (Wage	0	374,065	0	7.07	0.00
	Expenditure Total		632,702	0	10.07	0.00
	Payroll Total	0	632,702	0	10.07	0.00
	Cost Center Total		632,702	0	10.07	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOC PROFESSOR 00020194	1105 2064-C0023-A0645-NA		79,923 0	0 79,923	0.000 1.000	79,923	79,923	1.00	1.00
ASSOC PROFESSOR 00020215	1145 2064-C0023-A0645-NA		85,633 0	0 85,633	0.000 1.000	85,633	85,633	1.00	1.00
PROFESSOR 00020216	1146 2064-C0023-A0645-NA		93,081 0	0 93,081	0.000 1.000	93,081	93,081	1.00	1.00
BEN SUMMER TEACHING 00020232	1930 2064-C0023-A0645-NA		154,962 0	0 154,962	0.000 1.000	154,962	154,962	2.88	2.88
NBEN SUMMER TEACHING 00200118	1931 2064-C0023-A0645-NA		94,044 0	0 94,044	0.000 1.000	94,044	94,044	1.81	1.81
NBEN SUMMER TEACHING 00200121	1931 2064-C0023-A0645-NA		100,059 0	0 100,059	0.000 1.000	100,059	100,059	1.92	1.92
BEN SUMMER RESEARCH 00200466	3057 2064-C0023-A0645-NA		25,000 0	0 25,000	0.000 1.000	25,000	25,000	0.46	0.46
Position Budget Total			632,702	0				10.07	10.07

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1051 C0029 A0210 NA (11428) ADJUNCT/ADMIN - BUS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	278,452	0	7.31	0.00
	Faculty	0	79,443	0	1.00	0.00
	Student Worker (Wage	0	199,009	0	6.31	0.00
	Expenditure Total		278,452	0	7.31	0.00
	Payroll Total	0	278,452	0	7.31	0.00
	Cost Center Total		278,452	0	7.31	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									
00020057	1180		79,443	0	0.000	79,443	0	1.00	0.00
	2064-C0029-A0647-NA		0	0	1.000				
ADJUNCT									
00020086	1060		145,700	0	0.000	145,700	164,764	4.63	5.23
	2064-C0029-A0647-NA		0	164,764	1.000				
ADJUNCT/RETIREE									
00200253	1320		100	0	0.000	100	100	0.00	0.00
	2064-C0029-A0647-NA		0	100	1.000				
EXTRA TEACHING									
01000698	1800		100	0	0.000	100	100	0.00	0.00
	2064-C0029-A0647-NA		0	100	1.000				
ADMINISTRATIVE COMPENSATION									
01001124	1810		100	0	0.000	100	100	0.00	0.00
	2064-C0029-A0647-NA		0	100	1.000				
ADJUNCT									
01002083	1060		53,009	0	0.000	53,009	53,009	1.68	1.68
	2064-C0029-A0647-NA		0	53,009	1.000				
	Position Budget Total		278,452	0				7.31	6.91

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1051 C0029 A0212 NA (11990) FACULTY SALARIES - BUS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	57	5,586,695	5,598,695	59.26	57.88
	Faculty	57	5,586,695	5,598,695	59.26	57.88
	Expenditure Total		5,586,695	5,598,695	59.26	57.88
	Payroll Total	57	5,586,695	5,598,695	59.26	57.88
	Cost Center Total		5,586,695	5,598,695	59.26	57.88

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOC PROFESSOR 00020027	1105		89,841	89,841	1.000	89,841	89,841	12M	1.00	1.00
	Rob,Mohammad A					89,841	89,841	12M	1.00	1.00
PROFESSOR 00020028	1106		79,336	79,336	1.000	79,336	79,336		0.75	0.75
PROFESSOR 00020029	1106		117,618	117,618	1.000	117,618	117,618	12M	1.00	1.00
	Heagy,Cynthia D					117,618	117,618	12M	1.00	1.00
ASST PROFESSOR 00020030	1104		96,658	96,658	1.000	96,658	96,658	12M	1.00	1.00
	Mayfield,Clifton O					96,658	96,658	12M	1.00	1.00
PROFESSOR 00020031	1106		82,868	82,868	1.000	82,868	82,868	9M	1.00	1.00
	Kyle,Donald Lewis					82,868	82,868	9M	1.00	1.00
PROFESSOR 00020032	1106		114,998	114,998	1.000	114,998	114,998		1.00	1.00
PROFESSOR 00020033	1106		19,076	0	1.000	19,076	0		1.00	0.00
PROFESSOR 00020036	1106		95,192	95,192	1.000	95,192	95,192	12M	1.00	1.00
	Starling,Grover					95,192	95,192	12M	1.00	1.00
ASSOC PROFESSOR 00020037	1105		102,465	102,465	1.000	102,465	102,465	9M	1.00	1.00
	Valenti,M Alix					102,465	102,465	9M	1.00	1.00
ASST PROFESSOR 00020038	1104	N	99,500	99,500	1.000	99,500	99,500	9M	1.00	1.00
	Lee,Jaehoon					0	99,500	9M	0.00	1.00
ASSOC PROFESSOR 00020039	1105		82,953	82,953	1.000	82,953	82,953	12M	1.00	1.00
	Benson,James C					82,953	82,953	12M	1.00	1.00
PROFESSOR 00020040	1106		111,497	111,497	1.000	111,497	111,497	12M	1.00	1.00
	Black,Kenneth U					111,497	111,497	12M	1.00	1.00
ASST PROFESSOR 00020041	1104		97,500	97,500	1.000	97,500	97,500	12M	1.00	1.00
	Kirkman,Dorothy M					97,500	97,500	12M	1.00	1.00
PROFESSOR 00020042	1106		92,859	92,859	1.000	92,859	92,859	9M	1.00	1.00
	Durand,Roger E					92,859	92,859	9M	1.00	1.00
ASSOC PROFESSOR 00020043	1105		89,183	89,183	1.000	89,183	89,183	12M	1.00	1.00
	Etnyre,Vance Allen					89,183	89,183	12M	1.00	1.00
LECTURER 00020044	1180		75,000	75,000	1.000	75,000	75,000	9M	1.00	1.00
	Khoury,Raymond Joseph					75,000	75,000	9M	1.00	1.00

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1051 C0029 A0212 NA (11990) FACULTY SALARIES - BUS
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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
ASSOC PROFESSOR 00020045	Lehmann, Constance M.	1105		114,815	114,815	1.000	114,815 114,815	114,815 114,815	12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020046	Robinson, Leroy	1105		95,994	95,994	1.000	95,994 95,994	95,994 95,994	12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020047	Hill, Robert R	1105		64,565	64,565	1.000	64,565 64,565	64,565 64,565	9M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020048	Revere, Frances Lee	1105		100,193	100,193	1.000	100,193 100,193	100,193 100,193	12M	1.00 1.00	1.00 1.00
PROFESSOR 00020049	Marchesini, Roberto	1106		111,852	111,852	1.000	111,852 111,852	111,852 111,852	12M	1.00 1.00	1.00 1.00
PROFESSOR 00020050	Marks, Barry R	1106		119,298	119,298	1.000	119,298 119,298	119,298 119,298	9M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020051	Ayadi, Mary O	1105	P	82,005	86,005	1.000	82,005 82,005	86,005 86,005	12M	1.00 1.00	1.00 1.00
ASST PROFESSOR 00020052	Voelker, Troy Allen	1104		98,493	98,493	1.000	98,493 98,493	98,493 98,493	12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020053	Rusth, Douglas B	1105		94,635	94,635	1.000	94,635 94,635	94,635 94,635	12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020054	Michael, Timothy B	1105	P	101,932	105,932	1.000	101,932 101,932	105,932 105,932	12M	1.00 1.00	1.00 1.00
PROFESSOR 00020055	White, Louis P	1106		113,202	113,202	1.000	113,202 113,202	113,202 113,202	12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020056	Wolfe, Michael N	1105		78,972	78,972	1.000	78,972 78,972	78,972 78,972	12M	1.00 1.00	1.00 1.00
PROFESSOR 00020058	Wooten, Kevin C	1106		108,909	108,909	1.000	108,909 108,909	108,909 108,909	9M	1.00 1.00	1.00 1.00
PROFESSOR 00020059	Porter, Mattie Camellia	1106		100,080	100,080	1.000	100,080 100,080	100,080 100,080	9M	1.00 1.00	1.00 1.00
PROFESSOR 00020060	Hanna, Michael Edward	1106		107,296	107,296	1.000	107,296 107,296	107,296 107,296	12M	1.00 1.00	1.00 1.00
ASST PROFESSOR 00020061	Love, Leonard Martynov, Aleksey	1104	NO	83,755	99,500	1.000	83,755 83,755 0	99,500 0 99,500	9M 9M	1.00 1.00 0.00	1.00 0.00 1.00
PROFESSOR 00020062	Saleem, Naveed	1106		107,442	107,442	1.000	107,442 107,442	107,442 107,442	9M	1.00 1.00	1.00 1.00

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1051 C0029 A0212 NA (11990) FACULTY SALARIES - BUS
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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 00020063	Walker,Linda Jean 1106		104,134	104,134	1.000	104,134 104,134	104,134 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020064	Hodgin,Robert F 1105		95,820	95,820	1.000	95,820 95,820	95,820 12M	1.00 1.00	1.00 1.00
PROFESSOR 00020065	2164-C0029-A0656-NA Tran,Hien Van 1106		93,255 0	57,307 35,948	0.615 0.385	93,255 93,255	93,255 9M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020066	Love,Dianne B 1105		79,842	79,842	1.000	79,842 79,842	79,842 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020067	Gossett,Lisa B 1105		78,178	78,178	1.000	78,178 78,178	78,178 9M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020068	Sherman,Mark R 1105		69,429	69,429	1.000	69,429 69,429	69,429 9M	1.00 1.00	1.00 1.00
PROFESSOR 00020069	Erdem,Selim A 1106		100,562	100,562	1.000	100,562 100,562	100,562 12M	1.00 1.00	1.00 1.00
PROFESSOR 00020070	Perdue,Daniel G 1106		112,965	112,965	1.000	112,965 112,965	112,965 12M	1.00 1.00	1.00 1.00
PROFESSOR 00020071	Decker,Phillip J 1106		91,026	91,026	1.000	91,026 91,026	91,026 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020072	Tombaugh,Jay R 1105		76,863	76,863	1.000	76,863 76,863	76,863 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020073	McCormack,Joseph P 1105		97,347	97,347	1.000	97,347 97,347	97,347 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020074	Sorensen,Susan Marie 1105		117,059	117,059	1.000	117,059 117,059	117,059 9M	1.00 1.00	1.00 1.00
ASST PROFESSOR 00020076	Cotten,Stephen J 1104		74,501	74,501	1.000	74,501 74,501	74,501 9M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020077	Lacina,Michael J 1105	P	115,649	119,649	1.000	115,649 115,649	119,649 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020078	Williams,Melissa A. 1105		102,435	102,435	1.000	102,435 102,435	102,435 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020079	Gonzalez,Melissa N. 1105		92,311	92,311	1.000	92,311 92,311	92,311 12M	1.00 1.00	1.00 1.00
LECTURER 00020080	Isleib,Raymond B 1180		76,508	76,508	1.000	76,508 76,508	76,508 9M	1.00 1.00	1.00 1.00

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1051 C0029 A0212 NA (1190) FACULTY SALARIES - BUS

(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOC PROFESSOR 00020083	1105 Du,Hui		120,351	120,351	1.000	120,351 120,351	120,351 120,351	9M	1.00 1.00	1.00 1.00
LECTURER 00200815	1180 Williamson,Kathleen		76,174	76,174	1.000	76,174 76,174	76,174 76,174	12M	1.00 1.00	1.00 1.00
ASST PROFESSOR 00201164	1104 Pavlova,Ivelina Aleksandrova		108,223	108,223	1.000	108,223 108,223	108,223 108,223	12M	1.00 1.00	1.00 1.00
ASST PROFESSOR 00201235	1104 2063-C0029-D0986-NA Gercek,Gokhan		49,654 46,937	49,342 47,249	0.511 0.489	96,591 96,591	96,591 96,591	9M	1.00 1.00	1.00 1.00
VISITING ASST PROFESSOR 00201236	1204 2164-C0029-A0656-NA Lin,Jian		75,000 0	0 75,000	0.000 1.000	75,000 75,000	75,000 75,000	12M	1.00 1.00	1.00 1.00
LECTURER 01003899	1180 Garland,Kathleen A		65,001	65,001	1.000	65,001 65,001	65,001 65,001	12M	1.00 1.00	1.00 1.00
ASST PROFESSOR 01006194	1104 Murasko,Jason E		81,522	81,522	1.000	81,522 81,522	81,522 81,522	9M	1.00 1.00	1.00 1.00
ASST PROFESSOR 01006196	1104 Whitworth,Jeffrey L		101,552	101,552	1.000	101,552 101,552	101,552 101,552	9M	1.00 1.00	1.00 1.00
ASST PROFESSOR 01006197	1104 Shin,Haeyoung		0	111,258	1.000	0 111,258	111,258 111,258	9M	0.00 1.00	1.00 1.00
ASST PROFESSOR 01007433	1104 Xu,Zhaohui		114,685	114,685	1.000	114,685 114,685	114,685 114,685	9M	1.00 1.00	1.00 1.00
ASST PROFESSOR 01009549	1104 Steel,Douglas J.		86,667	90,000	1.000	86,667 0	90,000 90,000	12M	1.00 0.00	1.00 1.00
Position Budget Total			5,586,695	5,598,695					59.75	59.75

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1051 C0029 A0218 NA (11318) NEW PROGRAM INITIATIVES

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

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

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1051 C0029 A0611 NA (14176) SUMMER INSTRUCTION - BUS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	528,439	0	9.81	0.00
	Student Worker (Wage	0	528,439	0	9.81	0.00
	Expenditure Total		528,439	0	9.81	0.00
	Payroll Total	0	528,439	0	9.81	0.00
	Cost Center Total		528,439	0	9.81	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
BEN SUMMER TEACHING										
00020085	1930		528,239	0	0.000	528,239	528,239		9.81	9.81
	2064-C0029-A0646-NA		0	528,239	1.000					
NBEN SUMMER TEACHING										
00200136	1931		100	0	0.000	100	100		0.00	0.00
	2064-C0029-A0646-NA		0	100	1.000					
BEN SUMMER TEACHING										
01006943	1930		100	0	0.000	200	100		0.00	0.00
	2064-C0029-A0646-NA		100	100	1.000					
	Position Budget Total		528,439	0					9.81	9.81

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1051 C0043 A0262 NA (11356) SCE - FACULTY SALARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	55	4,116,471	4,132,471	55.50	55.50
	Faculty	55	4,116,471	4,132,471	55.50	55.50
	Expenditure Total		4,116,471	4,132,471	55.50	55.50
	Payroll Total	55	4,116,471	4,132,471	55.50	55.50
	Cost Center Total		4,116,471	4,132,471	55.50	55.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOC PROFESSOR 00020264	Rohde, Larry H	1105	65,974	65,974	1.000	65,974	65,974	12M	1.00	1.00
ASSOC PROFESSOR 00020265	MacDermott, Alexandra Jeanette	1105	67,392	67,392	1.000	67,392	67,392	12M	1.00	1.00
ASSOC PROFESSOR 00020266	Wang, Zerong	1105	63,449	63,449	1.000	63,449	63,449	9M	1.00	1.00
PROFESSOR 00020267	Howard, Cynthia L	1106	92,175	92,175	1.000	92,175	92,175	12M	1.00	1.00
PROFESSOR 00020268	Zhang, Chunlong	1106	86,699	86,699	1.000	86,699	86,699	9M	1.00	1.00
ASSOC PROFESSOR 00020269	Talent, David L Withey, Paul A	1105	50,001	70,000	1.000	50,001	70,000	0 12M 9M	1.00 0.00	1.00
ASSOC PROFESSOR 00020270	Akladios, Magdy	1105	67,751	71,751	1.000	67,751	71,751	12M	1.00	1.00
ASSOC PROFESSOR 00020271	Li, Yingfu	1105	58,601	58,601	1.000	58,601	58,601	9M	1.00	1.00
ASST PROFESSOR 00020273	Jeong, Ki Young	1104	76,002	76,002	1.000	76,002	76,002	9M	1.00	1.00
ASSOC PROFESSOR 00020274	Matthews, Frank F	1105	59,603	59,603	1.000	59,603	59,603	12M	1.00	1.00
ASST PROFESSOR 00020275	Mustafaev, Zokhrab	1104	53,350	53,350	1.000	53,350	53,350	12M	1.00	1.00
PROFESSOR 00020277	Shiau, LieJune	1106	76,221	76,221	1.000	76,221	76,221	9M	1.00	1.00
PROFESSOR 00020278	Mills, William R	1106	96,664	96,664	1.000	96,664	96,664	9M	1.00	1.00
PROFESSOR 00020280	Chhikara, Raj Singh	1106	102,498	102,498	1.000	102,498	102,498	12M	1.00	1.00
ASST PROFESSOR 00020281	Cui, Jian	1104	54,000	54,000	1.000	54,000	54,000	9M	1.00	1.00

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

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
ASSOC PROFESSOR 00020282	Ma,Jingjing 1105		58,497	58,497	1.000	58,497 58,497	58,497 9M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020283	Collins,George C 1105		83,517	83,517	1.000	83,517 83,517	83,517 12M	1.00 1.00	1.00 1.00
ASST PROFESSOR 00020284	Koc,Hakduran 1104		72,201	72,201	1.000	72,201 72,201	72,201 9M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020285	Yang,Tonelu Andrew 1105		87,680	87,680	1.000	87,680 87,680	87,680 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020286	Kim,Dan Jong 1105		84,250	84,250	1.000	84,250 84,250	84,250 9M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020287	Guillen,George Joseph 1105		58,084	58,084	1.000	58,084 58,084	58,084 12M	0.50 0.50	0.50 0.50
PROFESSOR 00020288	Lu,Jack Yingjie 1106		80,954	80,954	1.000	80,954 80,954	80,954 9M	1.00 1.00	1.00 1.00
ASST PROFESSOR 00020289	Kang,Sanghoon 1104		60,000	60,000	1.000	60,000 60,000	60,000 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020290	White,Sharon Andrews 1105		81,046	81,046	1.000	81,046 81,046	81,046 12M	1.00 1.00	1.00 1.00
PROFESSOR 00020291	Davari,Sadegh 1106		104,000	104,000	1.000	104,000 104,000	104,000 9M	1.00 1.00	1.00 1.00
PROFESSOR 00020292	Harman,Thomas L 1106		106,314	106,314	1.000	106,314 106,314	106,314 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020293	Puzdrowski,Richard L 1105		64,367	64,367	1.000	64,367 64,367	64,367 9M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020294	Rashid,Mohammad B 1105	P	56,925	60,925	1.000	56,925 56,925	60,925 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020295	Perez-Davila,Alfredo J 1105		84,742	84,742	1.000	84,742 84,742	84,742 9M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020296	Helm,James Carlton 1105		86,359	86,359	1.000	86,359 86,359	86,359 9M	1.00 1.00	1.00 1.00
PROFESSOR 00020297	Shih,Liwen 1106		83,653	83,653	1.000	83,653 83,653	83,653 9M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020298	Boetticher,Gary D 1105		84,999	84,999	1.000	84,999 84,999	84,999 12M	1.00 1.00	1.00 1.00

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

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Base	Job/Proposed	Appt	Pos Base	FTE Prop
PROFESSOR 00020299	Yue, Kwok-Bun	1106	99,519	99,519	1.000	99,519	99,519	9M	1.00	1.00
PROFESSOR 00020300	Feagin, Terry	1106	104,668	104,668	1.000	104,668	104,668	12M	1.00	1.00
ASSOC PROFESSOR 00020301	Liaw, Morris M	1105	71,023	71,023	1.000	71,023	71,023	12M	1.00	1.00
ASSOC PROFESSOR 00020302		1105	70,902	81,556	1.000	70,902	81,556		1.00	1.00
ASSOC PROFESSOR 00020303	Hall, Sharon Perkins	1105	86,820	86,820	1.000	86,820	86,820	12M	1.00	1.00
ASST PROFESSOR 00020304	Randolph-Gips, Mary M	1104	67,450	67,450	1.000	67,450	67,450	9M	1.00	1.00
PROFESSOR 00020305	Dabney, James Buster	1106	82,391	90,391	1.000	82,391	90,391	9M	1.00	1.00
LECTURER 00020307	Bryant, Vernon C	1180	63,303	63,303	1.000	63,303	63,303	12M	1.00	1.00
ASST PROFESSOR 00020308	Buddharaju, Pradeep Kumar Warma	1104	77,000	70,000	1.000	77,000	70,000	9M	1.00	1.00
LECTURER 00020309	Bergman, Judy	1180	56,069	56,069	1.000	56,069	56,069	12M	1.00	1.00
ASSOC PROFESSOR 00020310	Al-Mubaid, Hisham	1105	81,759	81,759	1.000	81,759	81,759	12M	1.00	1.00
LECTURER 00020311	Abeysekera, Krishani Dinusha	1180	61,038	61,038	1.000	61,038	61,038	9M	1.00	1.00
ASST PROFESSOR 00200212	Sun, Dongmin	1104	58,501	58,501	1.000	58,501	58,501	12M	1.00	1.00
LECTURER 00200427	Hong, Seung-Beom	1182	50,001	50,001	1.000	50,001	50,001	9M	1.00	1.00
VISITING ASST PROFESSOR 00200434	Hoang, Trung Quang	1204	73,653	50,000	1.000	73,653	50,000	9M	1.00	1.00
ASSOC PROFESSOR 00200909	Fox, Thomas B	1105	61,507	61,507	1.000	61,507	61,507	12M	1.00	1.00
INSTRUCTOR 00200978	Stephens, Brian Wayne	1103	57,700	57,700	1.000	57,700	57,700	9M	1.00	1.00
ASST PROFESSOR 00201156	Masood, Samina S	1104	64,400	64,400	1.000	64,400	64,400	12M	1.00	1.00

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

Position Number	Employee/Other	CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
ASSOC PROFESSOR 00201157	Garrison, David	1105		77,193	77,193	1.000	77,193 77,193	77,193 77,193 12M	1.00 1.00	1.00 1.00
VISITING ASST PROFESSOR 00201180	Nye, Mary E	1204		46,911	46,911	1.000	46,911 46,911	46,911 46,911 12M	1.00 1.00	1.00 1.00
PROFESSOR 00201244	Bettayeb, Said	1106		95,643	95,643	1.000	95,643 95,643	95,643 95,643 9M	1.00 1.00	1.00 1.00
ASST PROFESSOR 00201245	Wu, Lei	1104		74,400	74,400	1.000	74,400 74,400	74,400 74,400 12M	1.00 1.00	1.00 1.00
ASST PROFESSOR 00201253	Santiago-Vazquez, Lory Zde	1104		59,651	59,651	1.000	59,651 59,651	59,651 59,651 12M	1.00 1.00	1.00 1.00
ASST PROFESSOR 00201254	Bozkurt, Ipek	1104		67,001	67,001	1.000	67,001 67,001	67,001 67,001 12M	1.00 1.00	1.00 1.00
Position Budget Total				4,116,471	4,132,471				55.50	55.50

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1051 C0043 A0266 NA (12315) SCE-ADJ/SUMM

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	388,640	0	8.90	0.00
	Faculty	0	151,793	0	1.33	0.00
	Student Worker (Wage	0	236,847	0	7.57	0.00
	Expenditure Total		388,640	0	8.90	0.00
	Payroll Total	0	388,640	0	8.90	0.00
	Cost Center Total		388,640	0	8.90	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOC PROFESSOR 00020276	1105 2064-C0043-A0417-NA		93,512 0	0 93,512	0.000 1.000	93,512	93,512	1.00	1.00
ASSOC PROFESSOR 00020279	1105 2064-C0043-A0417-NA		58,281 0	0 58,281	0.000 1.000	58,281	58,281	0.33	0.33
ADJUNCT 00020317	1060 2064-C0043-A0417-NA 2164-C0043-A0712-NA		185,311 0 0	0 94,811 150,000	0.000 0.387 0.613	185,311	244,811	5.89	7.78
ADMINISTRATIVE COMPENSATION 00020695	1810 2064-C0043-A0417-NA		26,973 0	0 26,973	0.000 1.000	26,973	26,973	0.00	0.00
TEACHING ASST 00200023	1031 2064-C0043-A0417-NA		18,900 50,000	0 68,900	0.000 1.000	68,900	68,900	5.67	5.67
EXTRA TEACHING 01000017	1800 2064-C0043-A0417-NA		5,663 0	0 5,663	0.000 1.000	5,663	5,663	0.12	0.12
Position Budget Total			388,640	0				13.01	14.90

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Fiscal Year 2012

1051 C0043 A0613 NA (14183) SUMMER INSTRUCTION - SSCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	213,409	0	5.37	0.00
	Student Worker (Wage	0	213,409	0	5.37	0.00
	Expenditure Total		213,409	0	5.37	0.00
	Payroll Total	0	213,409	0	5.37	0.00
	Cost Center Total		213,409	0	5.37	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
NBEN SUMMER TEACHING										
00200102	1931		37,994	0	0.000	37,994	37,994		0.73	0.73
	2064-C0043-A0652-NA		0	37,994	1.000					
BEN SUMMER TEACHING										
00200103	1930		153,815	0	0.000	375,543	375,543		6.98	6.98
	2064-C0043-A0652-NA		221,728	375,543	1.000					
TEACHING ASST										
00200982	1031		21,600	0	0.000	21,600	21,600		1.78	1.78
	2064-C0043-A0652-NA		0	21,600	1.000					
Position Budget Total			213,409	0					9.49	9.49

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1051 C0043 D0210 NA (11359) SCE NEW INITIATIVES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	71,000	71,000	1.00	1.00
	Faculty	0	71,000	71,000	1.00	1.00
	Expenditure Total		71,000	71,000	1.00	1.00
	Payroll Total	0	71,000	71,000	1.00	1.00
	Cost Center Total		71,000	71,000	1.00	1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASST PROFESSOR										
01008276	1104		71,000	71,000	1.000	71,000	71,000		1.00	1.00
	Position Budget Total		71,000	71,000					1.00	1.00

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1051 C0046 A0225 NA (11324) FACULTY SALARIES - SSOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	50	3,279,955	3,237,955	56.65	56.20
	Faculty	50	3,279,955	3,237,955	56.65	56.20
	Expenditure Total		3,279,955	3,237,955	56.65	56.20
	Payroll Total	50	3,279,955	3,237,955	56.65	56.20
	Cost Center Total		3,279,955	3,237,955	56.65	56.20

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOC PROFESSOR 00020092	1105 Sawyer, Cheryl		60,953	60,953	1.000	60,953	60,953	12M	1.00	1.00
ASSOC PROFESSOR 00020094	1105 Seevers, Randy Lee		62,727	62,727	1.000	62,727	62,727	12M	1.00	1.00
SENIOR LECTURER 00020095	1184 Minter, Norma Jean		45,948	45,948	1.000	45,948	45,948	12M	1.00	1.00
ASST PROFESSOR 00020096	1104 Garcia, Margie Esther		47,500	47,500	1.000	47,500	47,500	12M	1.00	1.00
CLINICAL ASST PROFESSOR 00020097	1170 Price, Carlos G		49,391	49,391	1.000	49,391	49,391	12M	1.00	1.00
ASST PROFESSOR 00020098	1104 Shulsky, Debra D		46,000	46,000	1.000	46,000	46,000	12M	1.00	1.00
SENIOR LECTURER 00020099	1184 Wright, Nancy L		49,392	49,392	1.000	49,392	49,392	9M	1.00	1.00
ASST PROFESSOR 00020100	1104 Grigsby, Bettye Lois		53,036	53,036	1.000	53,036	53,036	12M	1.00	1.00
ASST PROFESSOR 00020101	1104 Divoll, Kent A		49,063	49,063	1.000	49,063	49,063	12M	1.00	1.00
CLINICAL ASST PROFESSOR 00020102	1170 Cox, Lee		46,832	46,832	1.000	46,832	46,832	9M	1.00	1.00
ASSOC PROFESSOR 00020103	1105 Kahn, Michele		58,953	58,953	1.000	58,953	58,953	12M	1.00	1.00
ASSOC PROFESSOR 00020104	1105 Brown, Suzanne E		91,551	91,551	1.000	91,551	91,551	12M	1.00	1.00
PROFESSOR 00020106	1106 Jones, Robert Morris		83,381	83,381	1.000	83,381	83,381	9M	1.00	1.00
ASSOC PROFESSOR 00020107	1105		52,554	48,553	1.000	52,554	48,553		1.00	1.00
ASST PROFESSOR 00020108	1104 Claes, Jane		53,357	53,357	1.000	53,357	53,357	12M	1.00	1.00
ASST PROFESSOR 00020109	1104 Beavers, Elizabeth Anne	N	48,400	46,500	1.000	48,400	46,500	12M	0.00	1.00

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

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
ASST PROFESSOR 00020110	Smith, Donna Odle 1104		47,001	47,001	1.000	47,001 47,001	47,001 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020111	Decman, John M 1105		60,906	60,906	1.000	60,906 60,906	60,906 12M	1.00 1.00	1.00 1.00
ASST PROFESSOR 00020112	Hammer, Tonya Renee 1104		50,232	50,232	1.000	50,232 50,232	50,232 12M	1.00 1.00	1.00 1.00
PROFESSOR 00020113	Wagner, Paul A 1106		93,165	93,165	1.000	93,165 93,165	93,165 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020114			50,000	50,000	1.000	50,000	50,000	1.00	1.00
ASSOC PROFESSOR 00020115	Willis, Jana Marie 1105		53,177	53,177	1.000	53,177 53,177	53,177 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020116	McEnergy, Lillian B 1105		55,119	55,119	1.000	55,119 55,119	55,119 9M	1.00 1.00	1.00 1.00
ASST PROFESSOR 00020117	Kirkwood, Donna H 1104		46,000	46,000	1.000	46,000 46,000	46,000 12M	1.00 1.00	1.00 1.00
ASST PROFESSOR 00020118	1051-C2003-A0715-NA Smith, Jill A 1104		41,999 0	0 46,000	0.000 1.000	41,999 0	46,000 12M	0.45 0.00	1.00 1.00
PROFESSOR 00020119	Weaver, Laurie 1106		82,276	82,276	1.000	82,276 82,276	82,276 12M	1.00 1.00	1.00 1.00
CLINICAL ASST PROFESSOR 00020120	Driskell, Trudy L. 1170		49,524	50,424	1.000	49,524 49,524	50,424 0 12M	1.00 1.00	1.00 0.00
ASST PROFESSOR 00020121	Graves, Shanna L 1104		48,884	48,884	1.000	48,884 48,884	48,884 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020122	Crawford, Caroline M 1105		59,922	59,922	1.000	59,922 59,922	59,922 9M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020123	McDonald, Denise 1105		60,351	60,351	1.000	60,351 60,351	60,351 12M	1.00 1.00	1.00 1.00
PROFESSOR 00020124	Kajs, Lawrence Thomas 1106		83,239	83,239	1.000	83,239 83,239	83,239 12M	1.00 1.00	1.00 1.00
PROFESSOR 00020125	Marquez, Judith 1106		90,246	90,246	1.000	90,246 90,246	90,246 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020126	Weiser, Brenda Gayle 1105		57,862	57,862	1.000	57,862 57,862	57,862 12M	1.00 1.00	1.00 1.00

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

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
ASST PROFESSOR 00020127	1104 Peters,Michelle Lynn		47,557	47,557	1.000	47,557 47,557	47,557 47,557 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020128	1105 Ley,Kathryn L		65,199	65,199	1.000	65,199 65,199	65,199 65,199 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020129	1105 Huss-Keeler,Rebecca L		74,334	74,334	1.000	74,334 74,334	74,334 74,334 12M	1.00 1.00	1.00 1.00
PROGRAM DIRECTOR 00020132	1503 Coppenhaver,Charlotte P		76,112	76,112	1.000	76,112 76,112	76,112 76,112 12M	1.00 1.00	1.00 1.00
ASST PROFESSOR 00021019	1104 Simieou III,Felix		54,938	54,938	1.000	54,938 54,938	54,938 54,938 12M	1.00 1.00	1.00 1.00
LECTURER 00200832	1180 Reistle,Willinda Wiline		10,020	10,020	1.000	10,020 10,020	10,020 10,020 12M	0.20 0.20	0.20 0.20
ASSOC PROFESSOR 00200904	1105 Jones,Lisa A		55,934	55,934	1.000	55,934 55,934	55,934 55,934 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00200905	1105 Mackey,Bonnie W.		59,965	59,965	1.000	59,965 59,965	59,965 59,965 12M	1.00 1.00	1.00 1.00
PROFESSOR 00200906	1106		79,463	79,463	1.000	79,463	79,463	1.00	1.00
CLINICAL ASSOC PROFESSOR 00200907	1172 Smith,Richard Alan		54,975	54,975	1.000	54,975 54,975	54,975 54,975 12M	1.00 1.00	1.00 1.00
ASST PROFESSOR 00200911	1104 Vesey,Winona Burt		48,571	48,571	1.000	48,571 48,571	48,571 48,571 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00200958	1105 Bartsch,Carol Ann	P	50,391	54,391	1.000	50,391 50,391	54,391 54,391 12M	1.00 1.00	1.00 1.00
VISITING ASST PROFESSOR 00201078	1204 Hendrix,Elaine Yates		45,000	45,000	1.000	45,000 45,000	45,000 45,000 12M	1.00 1.00	1.00 1.00
LECTURER 00201133	1180 Chvala,Terry Ann		45,021	45,021	1.000	45,021 45,021	45,021 45,021 12M	1.00 1.00	1.00 1.00
ASST PROFESSOR 00201231	1104		47,939	47,939	1.000	47,939	47,939	1.00	1.00
PROGRAM DIRECTOR 00201232	1503 Morgan,Bryan Jay		102,368	102,368	1.000	102,368 102,368	102,368 102,368 12M	1.00 1.00	1.00 1.00
CLINICAL ASST PROFESSOR 00201233	1170 Pace III,Robert Roy		46,066	46,066	1.000	46,066 46,066	46,066 46,066 9M	1.00 1.00	1.00 1.00
CLINICAL ASST PROFESSOR 01000999	1170 Carter,Linda C		48,862	48,862	1.000	48,862 48,862	48,862 48,862 12M	1.00 1.00	1.00 1.00

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

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASST PROFESSOR 01006183	1104		47,410	47,410	1.000	47,410	47,410		1.00	1.00
ASST PROFESSOR 01006184	1104 McCormack,Cathy Susan		50,178	50,178	1.000	50,178 50,178	50,178 50,178	12M	1.00	1.00
ASST PROFESSOR 01006185	1104		50,000	50,000	1.000	50,000	50,000		1.00	1.00
ASST PROFESSOR 01006186	1104 Griffith,Paula Ellen		48,576	48,576	1.000	48,576 48,576	48,576 48,576	12M	1.00	1.00
ASST PROFESSOR 01006187	1104 Gavins,Marva Velyn	N	48,000	49,000	1.000	48,000 0	49,000 49,000	12M	1.00	1.00
INSTRUCTOR 01008939	1103 Moss,Joy Marie		44,010	44,010	1.000	44,010 44,010	44,010 44,010	9M	1.00	1.00
ASST PROFESSOR 01009512	1104 Ortloff,Debora		50,125	50,125	1.000	50,125 50,125	50,125 50,125	9M	1.00	1.00
Position Budget Total			3,279,955	3,237,955					56.65	57.20

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1051 C0046 A0232 NA (11331) SUMMER INSTRUCTION - SSOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	480,342	0	9.04	0.00
	Student Worker (Wage	0	480,342	0	9.04	0.00
	Expenditure Total		480,342	0	9.04	0.00
	Payroll Total	0	480,342	0	9.04	0.00
	Cost Center Total		480,342	0	9.04	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
BEN SUMMER TEACHING										
00200110	1930		290,334	0	0.000	290,334	290,334		5.39	5.39
	2064-C0046-A0648-NA		0	290,334	1.000					
NBEN SUMMER TEACHING										
00200111	1931		111,727	0	0.000	111,727	107,226		2.15	2.06
	2064-C0046-A0648-NA		0	107,226	1.000					
NBEN SUMMER TEACHING										
00200421	1931		78,281	0	0.000	78,281	78,281		1.50	1.50
	2064-C0046-A0648-NA		0	78,281	1.000					
Position Budget Total			480,342	0					9.04	8.95

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 Fiscal Year 2012

1051 C0046 A0584 NA (13442) CCISD PDS PROJECT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	6,067	6,067	0.25	0.25
	Classified	0	6,067	6,067	0.25	0.25
B5009	L3-MAINTENANCE AND O		16,466	16,466		
	Expenditure Total		22,533	22,533	0.25	0.25
	Payroll Total	0	6,067	6,067	0.25	0.25
	Cost Center Total		22,533	22,533	0.25	0.25

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SECRETARY									
00020660	5016		6,067	6,067	0.250	24,263	24,263	1.00	1.00
	1051-C0047-A0238-NA		6,065	6,065	0.250				
	1051-C0049-A0235-NA		12,131	12,131	0.500				
	Position Budget Total		6,067	6,067				1.00	1.00

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1051 C0046 A0612 NA (14182) ADJUNCT/ADMIN - SSOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	376,498	0	7.30	0.00
	Faculty	0	176,364	0	2.00	0.00
	Student Worker (Wage	0	200,134	0	5.30	0.00
B5009	L3-MAINTENANCE AND O		50,000	0		
	Expenditure Total		426,498	0	7.30	0.00
	Payroll Total	0	376,498	0	7.30	0.00
	Cost Center Total		426,498	0	7.30	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
PROFESSOR									
00020093	1146		101,864	0	0.000	101,864	101,864	1.00	1.00
	2064-C0046-A0649-NA		0	101,864	1.000				
ADJUNCT/RETIREE									
00020136	1320		11,000	0	0.000	11,000	11,000	0.25	0.25
	2064-C0046-A0649-NA		0	11,000	1.000				
ADJUNCT									
00020137	1060		47,062	0	0.000	47,062	47,062	1.49	1.49
	2064-C0046-A0649-NA		0	47,062	1.000				
PROFESSOR									
00200211	1146		74,500	0	1.000	74,500	0	1.00	0.00
ADJUNCT									
01000431	1060		112,072	0	0.000	112,072	70,073	3.56	2.23
	2064-C0046-A0649-NA		0	70,073	1.000				
ADMINISTRATIVE COMPENSATION-LT									
01001763	1810		8,000	0	0.000	8,000	8,000	0.00	0.00
	2064-C0046-A0649-NA		0	8,000	1.000				
ADMINISTRATIVE COMPENSATION-LT									
01004496	1810		16,000	0	0.000	16,000	16,000	0.00	0.00
	2064-C0046-A0649-NA		0	16,000	1.000				
ADMIN COMP - SHORT TERM									
01004497	1811		3,000	0	0.000	3,000	3,000	0.00	0.00
	2064-C0046-A0649-NA		0	3,000	1.000				
ADMIN COMP - SHORT TERM									
01004498	1811		3,000	0	0.000	3,000	3,000	0.00	0.00
	2064-C0046-A0649-NA		0	3,000	1.000				
Position Budget Total			376,498	0				7.30	4.97

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FACULTY SALARIES
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1051 C0046 D0206 NA (11327) NEW PROGRAM INITIATIVES

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

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

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	3	172,447	172,447	3.00	3.00
	Faculty	3	172,447	172,447	3.00	3.00
	Expenditure Total		172,447	172,447	3.00	3.00
	Payroll Total	3	172,447	172,447	3.00	3.00
	Cost Center Total		172,447	172,447	3.00	3.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOC PROFESSOR										
00020221	1105 McConnell, Emma E		71,450	71,450	1.000	71,450	71,450	12M	1.00	1.00
LECTURER										
00021018	1180 Hatcher, Judy L		43,500	43,500	1.000	43,500	43,500	12M	1.00	1.00
ASST PROFESSOR										
01006188	1104 Kowai-Bell, Neneh		57,497	57,497	1.000	57,497	57,497	9M	1.00	1.00
Position Budget Total			172,447	172,447					3.00	3.00

DEPARTMENTAL OPERATING EXPENSE

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 Cost Center Summary of DEPARTMENTAL OPERATING EXPENSE
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1051 C0010 A0263 NA (11357) ANIMAL CARE ACCOUNT	0	0	0	6,076	6,076
1051 C0029 A0211 NA (11311) BUS OPERATING EXP	0	91,172	240,285	0	331,457
1051 C0029 A0213 NA (11313) INSTRUCTIONAL ASSISTANTS	0	0	0	29,670	29,670
1051 C0043 A0255 NA (11350) SCE-DOE	0	24,126	164,745	0	188,871
1051 C0043 A0260 NA (12487) SCE SCHOOL DOE	0	66,117	121,861	5,582	193,560
1051 C0045 A0264 NA (11358) MATHEMATICS CENTER	0	0	0	13,499	13,499
1051 C0046 A0228 NA (11328) EDUCATION CENTER	0	72,957	17,355	0	90,312
1051 C0046 A0234 NA (11333) FACULTY SUITES-SOE	0	10,326	123,702	0	134,028
1051 C0046 A0651 NA (14713) DOCTORAL PROGRAM	0	7,064	24,869	0	31,933
1051 C0046 D1050 NA (14721) SOE ASSOCIATE DEAN'S OFFICE	0	120,000	48,020	0	168,020
1051 C0047 A0230 NA (11330) STEP OPERATIONS	0	37,000	27,451	0	64,451
1051 C0047 A0238 NA (11992) RECRUITMENT AND MARKETING-ED	0	38,336	6,065	0	44,401
1051 C0048 A0237 NA (12181) TEACHER CENTER	0	54,160	18,698	0	72,858
1051 C0049 A0235 NA (11334) TEACHER CERTIFICATION	0	55,415	56,699	0	112,114
1051 C0050 A0226 NA (11325) CTR FOR ED PROGRAMS	0	0	8,178	7,035	15,213
1051 C0053 A0208 NA (11196) ITC FAC RELEASE/DISTANCE LEA	0	66,454	16,700	0	83,154
1051 C0061 D0223 NA (11408) NEW ACADEMIC INITIATIVES	0	0	0	0	0
1051 C2003 A0715 NA (15336) PC - SOE FACULTY SALARIES	94,555	0	0	0	94,555
1052 C0023 D1179 NA (15564) HSH STAFF / ADMIN SALARIES	0	380,088	308,671	1,563	690,322
1052 C0053 D0211 NA (11494) ACADEMIC COMP SVS	0	311,699	0	0	311,699
1052 C0053 D0213 NA (12176) COMPUTER OPERATIONS	0	45,159	0	0	45,159
1052 C0053 F0263 NA (11492) EXEC DIR COMPUTING	0	274,877	41,201	5,032	321,110
1052 C0053 F0264 NA (11493) ADMIN COMPUTING SVS	0	369,559	0	7,297	376,856
1052 C0053 F0265 NA (11496) FINANCIAL COMPUTING	0	483,207	0	0	483,207
1052 C2003 A0716 NA (15337) PC - FACULTY SALARIES	70,000	0	0	0	70,000
1052 C2004 A0688 NA (15283) PC-SCHOOL OF BUSINESS	55,000	0	0	15,909	70,909
1052 C2014 A0709 NA (15307) PC - DISTANCE EDUCATION	0	40,229	0	0	40,229
1052 C2019 A0724 NA (15350) PC - SCE PART TIME INSTRUCTI	0	0	0	27,500	27,500
EXPENDITURE TOTAL	219,555	2,547,945	1,224,500	119,163	4,111,163

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 Cost Center Summary of DEPARTMENTAL OPERATING EXPENSE
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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>
ANIMAL CARE ACCOUNT	6,076	0	0	0	0	0	6,076
BUS OPERATING EXP	331,457	0	0	0	3,301	0	334,758
INSTRUCTIONAL ASSISTANTS	29,670	0	0	0	0	0	29,670
SCE-DOE	188,871	0	0	0	888	0	189,759
SCE SCHOOL DOE	193,560	0	0	0	0	0	193,560
MATHEMATICS CENTER	13,499	0	0	0	0	0	13,499
EDUCATION CENTER	90,312	0	0	0	0	0	90,312
FACULTY SUITES-SOE	134,028	0	0	0	569	0	134,597
DOCTORAL PROGRAM	31,933	0	0	0	30,296	0	62,229
SOE ASSOCIATE DEAN'S OFFICE	168,020	0	0	0	0	0	168,020
STEP OPERATIONS	64,451	0	0	0	0	0	64,451
RECRUITMENT AND MARKETING-EDUC	44,401	0	0	0	0	0	44,401
TEACHER CENTER	72,858	0	0	0	0	0	72,858
TEACHER CERTIFICATION	112,114	0	0	0	0	0	112,114
CTR FOR ED PROGRAMS	15,213	0	0	0	0	0	15,213
ITC FAC RELEASE/DISTANCE LEARN	83,154	0	0	0	0	0	83,154
NEW ACADEMIC INITIATIVES	0	0	0	0	97,764	0	97,764
PC - SOE FACULTY SALARIES	94,555	0	0	0	0	0	94,555
HSH STAFF / ADMIN SALARIES	690,322	0	0	0	0	0	690,322
ACADEMIC COMP SVS	311,699	0	0	0	0	0	311,699
COMPUTER OPERATIONS	45,159	0	0	0	0	0	45,159
EXEC DIR COMPUTING	321,110	0	0	0	0	0	321,110
ADMIN COMPUTING SVS	376,856	0	0	0	0	0	376,856
FINANCIAL COMPUTING	483,207	0	0	0	0	0	483,207
PC - FACULTY SALARIES	70,000	0	0	0	0	0	70,000
PC-SCHOOL OF BUSINESS	70,909	0	0	0	0	0	70,909
PC - DISTANCE EDUCATION	40,229	0	0	0	0	0	40,229
PC - SCE PART TIME INSTRUCTION	27,500	0	0	0	0	0	27,500
EXPENDITURE TOTAL	4,111,163	0	0	0	132,818	0	4,243,981

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University of Houston - Clear Lake
DEPARTMENTAL OPERATING EXPENSE
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1051 C0010 A0263 NA (11357) ANIMAL CARE ACCOUNT

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

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

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DEPARTMENTAL OPERATING EXPENSE
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1051 C0023 A0241 NA (11339) HSH ADMIN/STAFF SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	473,107	0	13.78	0.00
	Classified	0	308,671	0	10.54	0.00
	Professional and Adm	0	162,873	0	3.13	0.00
	Student Worker (Wage	0	1,563	0	0.10	0.00
	Expenditure Total		473,107	0	13.78	0.00
	Payroll Total	0	473,107	0	13.78	0.00
	Cost Center Total		473,107	0	13.78	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
EXEC SECRETARY										
00020155	5027		39,777	0	0.000	39,777	39,777		1.00	1.00
	1052-C0023-D1179-NA		0	39,777	1.000					
	Paolilla,Lori A					39,777	39,777		1.00	1.00
SR SECRETARY										
00020156	5020		18,356	0	0.000	30,652	30,652		1.00	1.00
	1052-C0023-D1179-NA		0	18,356	0.599					
	2064-C0023-A0641-NA		12,296	12,296	0.401					
	Ortiz,Veronica R					30,652	30,652		1.00	1.00
DIR, TDC PROGRAM										
00020160	2276		58,371	0	0.000	61,680	61,680		1.00	1.00
	1052-C0023-D1179-NA		0	58,371	0.946					
	2064-C0023-A0641-NA		3,309	3,309	0.054					
	Powers,William P					61,680	61,680		1.00	1.00
SECRETARY										
00020161	5016		25,474	0	0.000	25,474	25,474		1.00	1.00
	1052-C0023-D1179-NA		0	25,474	1.000					
	Randall,Virginia B					25,474	25,474		1.00	1.00
SR SECRETARY										
00020162	5020		31,007	0	0.000	31,007	31,007		1.00	1.00
	1052-C0023-D1179-NA		0	31,007	1.000					
	Whitney,Agatha Hollis					31,007	31,007		1.00	1.00
SECRETARY										
00020163	5016		24,869	0	0.000	24,869	24,869		1.00	1.00
	1052-C0023-D1179-NA		0	24,869	1.000					
	Shelfer,Leigh A					24,869	24,869		1.00	1.00
SECRETARY										
00020164	5016		25,892	0	0.000	25,892	25,892		1.00	1.00
	1052-C0023-D1179-NA		0	25,892	1.000					
	Culbert,Terri Elizabeth					25,892	25,892		1.00	1.00
SR BUSINESS COORD										
00020165	3463		54,685	0	0.000	54,685	54,685		1.00	1.00
	1052-C0023-D1179-NA		0	54,685	1.000					
	Clark,Susanne M					54,685	54,685		1.00	1.00
ADMIN SECRETARY										
00020166	5025		35,476	0	0.000	35,476	35,476		1.00	1.00
	1052-C0023-D1179-NA		0	35,476	1.000					
	Law,Kathleen Sue					35,476	35,476		1.00	1.00
SENIOR BUSINESS ASSISTANT										
00020908	5845		28,397	0	0.000	28,397	28,397		1.00	1.00
	1052-C0023-D1179-NA		0	28,397	1.000					
	August,Kimberly L					28,397	28,397		1.00	1.00
NON-AFF STU TECH I										
00200405	5987		1,563	0	0.000	1,563	1,563		0.10	0.10
	1052-C0023-D1179-NA		0	1,563	1.000					
COMPUTING COORD I										
00200544	3975		8,418	0	0.000	39,872	39,872		1.00	1.00

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1051 C0023 A0241 NA (11339) HSH ADMIN/STAFF SALARIES

(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
	2065-C0053-D0470-NA		19,831	19,831	0.497					
	1052-C0023-D1179-NA		0	8,418	0.211					
	2064-C0023-A0641-NA		11,623	11,623	0.292					
	Loterio, Kurt Ryan					39,872	39,872		1.00	1.00
ACADEMIC ADVISOR										
00200584	3110		11,105	0	0.000	41,081	41,081		1.00	1.00
	1052-C0023-D1179-NA		0	11,105	0.270					
	2064-C0023-A0641-NA		17,553	17,553	0.427					
	2064-C0024-D0350-NA		12,423	12,423	0.302					
	Molina, Carol J					41,081	41,081		1.00	1.00
SR SECRETARY										
00200660	5020		13,253	0	0.000	29,817	29,817		1.00	1.00
	1052-C0023-D1179-NA		0	13,253	0.444					
	2064-C0023-A0641-NA		12,612	12,612	0.423					
	2064-C0024-D0350-NA		3,952	3,952	0.133					
	Beach Martin, Jane Catherine					29,817	29,817		1.00	1.00
BUSINESS COORD										
00201056	3462		7,555	0	0.000	37,050	37,050		1.00	1.00
	2063-C0023-A0565-NA		14,095	14,095	0.380					
	1052-C0023-D1179-NA		0	7,555	0.204					
	2064-C0023-A0641-NA		15,400	15,400	0.416					
	Ketchie, Nancy E					37,050	37,050		1.00	1.00
WEB DEVELOPER II										
00201223	3968		22,739	0	0.000	45,421	45,421		1.00	1.00
	1052-C0023-D1179-NA		0	22,739	0.501					
	2065-C0053-D0985-NA		22,682	22,682	0.499					
	Stewart, Reggie					45,421	45,421		1.00	1.00
SR SECRETARY										
00201240	5020		29,817	0	0.000	29,817	29,817		1.00	1.00
	1052-C0023-D1179-NA		0	29,817	1.000					
	Ridgeway, Lois T					29,817	29,817		1.00	1.00
SECRETARY										
01000191	5016		11,484	0	0.000	11,484	11,484		0.50	0.50
	1052-C0023-D1179-NA		0	11,484	1.000					
	Lulla, Tara S					11,484	11,484		0.50	0.50
SECRETARY										
01004133	5016		24,869	0	0.000	24,869	24,869		1.00	1.00
	1052-C0023-D1179-NA		0	24,869	1.000					
	Lout, Cynthia Y					24,869	24,869		1.00	1.00
Position Budget Total			473,107	0					17.60	17.60

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DEPARTMENTAL OPERATING EXPENSE
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1051 C0029 A0211 NA (11311) BUS OPERATING EXP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	10	331,457	331,457	9.74	9.74
	Classified	8	240,285	240,285	7.74	7.74
	Professional and Adm	2	91,172	91,172	2.00	2.00
B5009	L3-MAINTENANCE AND O		3,301	3,301		
	Expenditure Total		334,758	334,758	9.74	9.74
	Payroll Total	10	331,457	331,457	9.74	9.74
	Cost Center Total		334,758	334,758	9.74	9.74

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
EDITORIAL ASST										
00020013	5124		35,810	35,810	1.000	35,810	35,810		1.00	1.00
	Cook,Paula R					35,810	35,810		1.00	1.00
SECRETARY										
00020014	5016		27,124	27,124	1.000	27,124	27,124		1.00	1.00
	Thompson,Judith					27,124	27,124		1.00	1.00
SR SECRETARY										
00020016	5020		7,987	7,987	0.250	31,946	31,946		1.00	1.00
	2164-C0029-A0656-NA		0	23,959	0.750					
	2076-C0041-D0430-NA		23,959	0	0.000					
SECRETARY										
00020017	5016		31,237	31,237	1.000	31,237	31,237		1.00	1.00
	Newton,Nancy H.					31,237	31,237		1.00	1.00
SECRETARY										
00020018	5016		26,539	26,539	1.000	26,539	26,539		1.00	1.00
	Gonzalez-Wong,Olga					26,539	26,539		1.00	1.00
OFFICE SUPV										
00020020	5114		38,106	38,106	1.000	38,106	38,106		1.00	1.00
	Chance,Teresa Anne					38,106	38,106		1.00	1.00
SR SECRETARY										
00020021	5020		30,423	30,423	1.000	30,423	30,423		1.00	1.00
	Brown,Thelma Koch					30,423	30,423		1.00	1.00
SENIOR BUSINESS ASSISTANT										
00020953	5845		28,878	28,878	1.000	28,878	28,878		1.00	1.00
	Samford,Faron C					28,878	28,878		1.00	1.00
SR SECRETARY										
00200659	5020		14,181	14,181	0.486	29,170	29,170		1.00	1.00
	2064-C0030-A0458-NA		14,989	14,989	0.514					
	Buchan,Doris R					29,170	29,170		1.00	1.00
SR BUSINESS COORD										
00200825	3463		50,126	50,126	1.000	50,126	50,126		1.00	1.00
	Altemus,Edward E					50,126	50,126		1.00	1.00
ACADEMIC ADVISOR										
00201226	3110		41,046	41,046	1.000	41,046	41,046		1.00	1.00
	Washington,Jqar L					41,046	41,046		1.00	1.00
	Position Budget Total		331,457	331,457					11.00	11.00

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DEPARTMENTAL OPERATING EXPENSE
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1051 C0029 A0213 NA (11313) INSTRUCTIONAL ASSISTANTS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	86,830	29,670	5.46	1.86
	Student Worker (Wage	0	86,830	29,670	5.46	1.86
	Expenditure Total		86,830	29,670	5.46	1.86
	Payroll Total	0	86,830	29,670	5.46	1.86
	Cost Center Total		86,830	29,670	5.46	1.86

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
INSTRUCTIONAL ASST										
00200992	5970		86,830	29,670	1.000	86,830	29,670		5.46	1.86
	Position Budget Total		86,830	29,670					5.46	1.86

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1051 C0043 A0255 NA (11350) SCE-DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	7	188,871	188,871	6.50	6.50
	Classified	6	164,745	164,745	6.00	6.00
	Professional and Adm	1	24,126	24,126	0.50	0.50
B5009	L3-MAINTENANCE AND O		888	888		
	Expenditure Total		189,759	189,759	6.50	6.50
	Payroll Total	7	188,871	188,871	6.50	6.50
	Cost Center Total		189,759	189,759	6.50	6.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SECRETARY 00020242	5016 Saucier, Monica Gomez		24,576	24,576	1.000	24,576	24,576	1.00	1.00
SECRETARY 00020243	5016 Edwards, Kim Elaine		26,142	26,142	1.000	26,142	26,142	1.00	1.00
SECRETARY 00020244	5016 Leslie, Jeanne		30,339	30,339	1.000	30,339	30,339	1.00	1.00
SR SECRETARY 00020245	5020 Winters, Maria E		30,318	30,318	1.000	30,318	30,318	1.00	1.00
SR BUSINESS COORD 00020246	3463 1051-C0043-D0209-NA MacDonald, Michael T		24,126 24,129	24,126 24,129	0.500 0.500	48,255	48,255	1.00	1.00
SECRETARY 00201224	5016 Rodriguez, Maria Elena		23,094	23,094	1.000	23,094	23,094	1.00	1.00
SR SECRETARY 00201225	5020 Brecheen, Janet L		30,276	30,276	1.000	30,276	30,276	1.00	1.00
	Position Budget Total		188,871	188,871				7.00	7.00

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1051 C0043 A0260 NA (12487) SCE SCHOOL DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	6	193,560	193,560	5.24	5.24
	Classified	4	121,861	121,861	3.53	3.53
	Professional and Adm	2	66,117	66,117	1.38	1.38
	Student Worker (Wage	0	5,582	5,582	0.33	0.33
	Expenditure Total		193,560	193,560	5.24	5.24
	Payroll Total	6	193,560	193,560	5.24	5.24
	Cost Center Total		193,560	193,560	5.24	5.24

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADMIN SECRETARY									
00020250	5025 Richardson, Mary L		36,666	36,666	1.000	36,666	36,666	1.00	1.00
LABORATORY SUPV									
00020735	4132		10,153	10,153	1.000	10,153	10,153	0.33	0.33
SENIOR BUSINESS ASSISTANT									
00020913	5845 Wilson, Donna Mongeau		28,752	28,752	1.000	28,752	28,752	1.00	1.00
NCWS STU TECH II									
00200158	5984 2064-C0043-A0423-NA		5,582 1,040	5,582 1,040	0.843 0.157	6,622	6,622	0.39	0.39
LABORATORY SUPV									
00200590	4132 Pham, Lien T		42,115	42,115	1.000	42,115	42,115	1.00	1.00
CUSTOMER SERVICE REP									
00200672	5306 2064-C0043-A0423-NA Suess, Helena Morgan		4,175 16,705	4,175 16,705	0.200 0.800	20,880	20,880	1.00	1.00
SYSTEMS SPECIALIST II									
00200913	3931 2063-C0093-A0580-NA 2063-C0091-A0578-NA 2063-C0090-A0577-NA 2063-C0094-A0581-NA Webb, David A		44,037 1,048 2,905 930 930	44,037 1,048 2,905 930 930	0.883 0.021 0.058 0.019 0.019	49,850	49,850	1.00	1.00
WEB DEVELOPER II									
01003850	3968 Boehm, Azalea		22,080	22,080	1.000	22,080	22,080	0.50	0.50
Position Budget Total			193,560	193,560				6.22	6.22

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DEPARTMENTAL OPERATING EXPENSE
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1051 C0045 A0264 NA (11358) MATHEMATICS CENTER

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

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

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DEPARTMENTAL OPERATING EXPENSE
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1051 C0046 A0228 NA (11328) EDUCATION CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	4	90,312	90,312	2.08	2.08
	Classified	1	17,355	17,355	0.67	0.67
	Professional and Adm	3	72,957	72,957	1.41	1.41
B5009	L3-MAINTENANCE AND O		3,066	0		
	Expenditure Total		93,378	90,312	2.08	2.08
	Payroll Total	4	90,312	90,312	2.08	2.08
	Cost Center Total		93,378	90,312	2.08	2.08

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

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DEPARTMENTAL OPERATING EXPENSE
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1051 C0046 A0234 NA (11333) FACULTY SUITES-SOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	6	134,028	134,028	5.09	5.09
	Classified	5	123,702	123,702	4.83	4.83
	Professional and Adm	1	10,326	10,326	0.25	0.25
B5009	L3-MAINTENANCE AND O		617	569		
	Expenditure Total		134,645	134,597	5.09	5.09
	Payroll Total	6	134,028	134,028	5.09	5.09
	Cost Center Total		134,645	134,597	5.09	5.09

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

University of Houston - Clear Lake
DEPARTMENTAL OPERATING EXPENSE
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1051 C0046 A0651 NA (14713) DOCTORAL PROGRAM

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

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

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	3	168,020	168,020	2.49	2.49
	Classified	2	48,020	48,020	1.49	1.49
	Professional and Adm	1	120,000	120,000	1.00	1.00
B5009	L3-MAINTENANCE AND O		1,948	0		
	Expenditure Total		169,968	168,020	2.49	2.49
	Payroll Total	3	168,020	168,020	2.49	2.49
	Cost Center Total		169,968	168,020	2.49	2.49

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

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DEPARTMENTAL OPERATING EXPENSE
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1051 C0047 A0230 NA (11330) STEP OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	3	64,451	64,451	1.99	1.99
	Classified	2	27,451	27,451	0.99	0.99
	Professional and Adm	1	37,000	37,000	1.00	1.00
B5009	L3-MAINTENANCE AND O		5,503	0		
	Expenditure Total		69,954	64,451	1.99	1.99
	Payroll Total	3	64,451	64,451	1.99	1.99
	Cost Center Total		69,954	64,451	1.99	1.99

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

University of Houston - Clear Lake
DEPARTMENTAL OPERATING EXPENSE
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1051 C0047 A0238 NA (11992) RECRUITMENT AND MARKETING-EDUC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	44,401	44,401	1.25	1.25
	Classified	0	6,065	6,065	0.25	0.25
	Professional and Adm	1	38,336	38,336	1.00	1.00
	Expenditure Total		44,401	44,401	1.25	1.25
	Payroll Total	1	44,401	44,401	1.25	1.25
	Cost Center Total		44,401	44,401	1.25	1.25

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SECRETARY									
00020660	5016		6,065	6,065	0.250	24,263	24,263	1.00	1.00
	1051-C0046-A0584-NA		6,067	6,067	0.250				
	1051-C0049-A0235-NA		12,131	12,131	0.500				
COLLABORATIVE PGM COORD									
00201230	3115		38,336	38,336	1.000	38,336	38,336	1.00	1.00
	Kaltenbach,Michelle L					38,336	38,336	1.00	1.00
	Position Budget Total		44,401	44,401				2.00	2.00

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DEPARTMENTAL OPERATING EXPENSE
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1051 C0048 A0237 NA (12181) TEACHER CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	64,133	72,858	1.39	1.72
	Classified	1	9,973	18,698	0.39	0.72
	Professional and Adm	1	54,160	54,160	1.00	1.00
B5009	L3-MAINTENANCE AND O		475	0		
	Expenditure Total		64,608	72,858	1.39	1.72
	Payroll Total	2	64,133	72,858	1.39	1.72
	Cost Center Total		64,608	72,858	1.39	1.72

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SR SECRETARY									
00020138	5020		9,973	18,698	0.725	25,808	25,808	1.00	1.00
	2078-C0048-D0970-NA		8,725	0	0.000				
	2063-C0048-A0635-NA		7,110	7,110	0.276				
	Laddusaw,Terri L					25,808	25,808	1.00	1.00
DIR, CTR FOR PROF DEV OF TCHRS									
00020153	2255		54,160	54,160	1.000	54,160	54,160	1.00	1.00
	Moore,Kelly Ann					54,160	54,160	1.00	1.00
	Position Budget Total		64,133	72,858				2.00	2.00

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1051 C0049 A0235 NA (11334) TEACHER CERTIFICATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	4	109,629	112,114	2.95	3.05
	Classified	2	54,214	56,699	1.90	2.00
	Professional and Adm	2	55,415	55,415	1.05	1.05
B5009	L3-MAINTENANCE AND O		170	0		
	Expenditure Total		109,799	112,114	2.95	3.05
	Payroll Total	4	109,629	112,114	2.95	3.05
	Cost Center Total		109,799	112,114	2.95	3.05

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COORD, EDUCATOR CERT									
00020148	2423 Hutchison, Nanette G		53,304	53,304	1.000	53,304	53,304	1.00	1.00
SR SECRETARY									
00020149	5020 Heaton, Nancy Atwater		32,135	32,135	1.000	32,135	32,135	1.00	1.00
SECRETARY									
00020660	5016 1051-C0046-A0584-NA 1051-C0047-A0238-NA		12,131 6,067 6,065	12,131 6,067 6,065	0.500 0.250 0.250	24,263	24,263	1.00	1.00
SECRETARY									
00020900	5016 2078-C0048-D0970-NA 2064-C0047-A0356-NA Stark, Amanda Lynn		9,948 2,485 12,436	12,433 0 12,436	0.500 0.000 0.500	24,869	24,869	1.00	1.00
COMPUTING COORD II									
00200543	3986 2065-C0053-D0470-NA 1051-C0046-A0234-NA 1051-C0046-A0228-NA Hall, Amy M		2,111 20,186 10,326 8,441	2,111 20,186 10,326 8,441	0.051 0.492 0.251 0.206	41,064	41,064	1.00	1.00
	Position Budget Total		109,629	112,114		41,064	41,064	1.00	1.00

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1051 C0050 A0226 NA (11325) CTR FOR ED PROGRAMS

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

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

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	83,154	83,154	1.62	1.62
	Classified	0	16,700	16,700	0.62	0.62
	Professional and Adm	1	66,454	66,454	1.00	1.00
	Expenditure Total		83,154	83,154	1.62	1.62
	Payroll Total	1	83,154	83,154	1.62	1.62
	Cost Center Total		83,154	83,154	1.62	1.62

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOC DIR, INSTR TECH SVCS									
00200862	3911 Reeves, Laura Nicholas		66,454	66,454	1.000	66,454	66,454	1.00	1.00
OFFICE ASSISTANT									
01000817	5109 1052-C0053-F0263-NA		16,700	16,700	0.619	26,977	26,977	1.00	1.00
	Position Budget Total		83,154	83,154				2.00	2.00

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1051 C0061 D0223 NA (11408) NEW ACADEMIC INITIATIVES

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

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	48,555	94,555	1.00	2.00
	Faculty	1	48,555	94,555	1.00	2.00
	Expenditure Total		48,555	94,555	1.00	2.00
	Payroll Total	1	48,555	94,555	1.00	2.00
	Cost Center Total		48,555	94,555	1.00	2.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASST PROFESSOR										
00020118	1104		0	46,000	1.000	0	46,000		0.00	1.00
	Smith, Jill A	N				0	46,000 12M		0.00	1.00
LECTURER/RETIREE										
00201071	1420		48,555	48,555	1.000	48,555	48,555		1.00	1.00
	Position Budget Total		48,555	94,555					1.00	2.00

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

Budget Node	Description	Head Count	Annual Budget		Fund Dist	Position/Job		Fund FTE	
			Base	Proposed		Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	20	0	690,322				0.00	15.78
	Classified	12	0	308,671				0.00	10.54
	Professional and Adm	8	0	380,088				0.00	5.13
	Student Worker (Wage	0	0	1,563				0.00	0.10
	Expenditure Total		0	690,322				0.00	15.78
	Payroll Total	20	0	690,322				0.00	15.78
	Cost Center Total		0	690,322				0.00	15.78
Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base Prop
DEAN, SCH OF HSH									
00020154	0130		0	135,000	1.000	0	135,000		0.00 1.00
	Short,Rick Jay	0				0	135,000		0.00 1.00
	Mize,Leslye K					100,000	0		1.00 0.00
EXEC SECRETARY									
00020155	5027		0	39,777	1.000	0	39,777		0.00 1.00
	Paolilla,Lori A					39,777	39,777		1.00 1.00
SR SECRETARY									
00020156	5020		0	18,356	0.599	30,652	30,652		1.00 1.00
	1051-C0023-A0241-NA		18,356	0	0.000				
	2064-C0023-A0641-NA		12,296	12,296	0.401				
	Ortiz,Veronica R					30,652	30,652		1.00 1.00
ASSOC DEAN, SCH OF HSH									
00020157	2166		0	82,215	1.000	0	82,215		0.00 1.00
	Bartsch,Robert A					82,215	82,215		1.00 1.00
DIR, TDC PROGRAM									
00020160	2276		0	58,371	0.946	61,680	61,680		1.00 1.00
	1051-C0023-A0241-NA		58,371	0	0.000				
	2064-C0023-A0641-NA		3,309	3,309	0.054				
	Powers,William P					61,680	61,680		1.00 1.00
SECRETARY									
00020161	5016		0	25,474	1.000	0	25,474		0.00 1.00
	Randall,Virginia B					25,474	25,474		1.00 1.00
SR SECRETARY									
00020162	5020		0	31,007	1.000	0	31,007		0.00 1.00
	Whitney,Agatha Hollis					31,007	31,007		1.00 1.00
SECRETARY									
00020163	5016		0	24,869	1.000	0	24,869		0.00 1.00
	Shelfer,Leigh A					24,869	24,869		1.00 1.00
SECRETARY									
00020164	5016		0	25,892	1.000	0	25,892		0.00 1.00
	Culbert,Terri Elizabeth					25,892	25,892		1.00 1.00
SR BUSINESS COORD									
00020165	3463		0	54,685	1.000	0	54,685		0.00 1.00
	Clark,Susanne M					54,685	54,685		1.00 1.00
ADMIN SECRETARY									
00020166	5025		0	35,476	1.000	0	35,476		0.00 1.00
	Law,Kathleen Sue					35,476	35,476		1.00 1.00
SENIOR BUSINESS ASSISTANT									
00020908	5845		0	28,397	1.000	0	28,397		0.00 1.00
	August,Kimberly L					28,397	28,397		1.00 1.00
NON-AFF STU TECH I									
00200405	5987		0	1,563	1.000	0	1,563		0.00 0.10
COMPUTING COORD I									
00200544	3975		0	8,418	0.211	39,872	39,872		1.00 1.00

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

(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
	2065-C0053-D0470-NA		19,831	19,831	0.497					
	1051-C0023-A0241-NA		8,418	0	0.000					
	2064-C0023-A0641-NA		11,623	11,623	0.292					
	Loterio, Kurt Ryan					39,872	39,872		1.00	1.00
ACADEMIC ADVISOR										
00200584	3110		0	11,105	0.270	41,081	41,081		1.00	1.00
	1051-C0023-A0241-NA		11,105	0	0.000					
	2064-C0023-A0641-NA		17,553	17,553	0.427					
	2064-C0024-D0350-NA		12,423	12,423	0.302					
	Molina, Carol J					41,081	41,081		1.00	1.00
SR SECRETARY										
00200660	5020		0	13,253	0.444	29,817	29,817		1.00	1.00
	1051-C0023-A0241-NA		13,253	0	0.000					
	2064-C0023-A0641-NA		12,612	12,612	0.423					
	2064-C0024-D0350-NA		3,952	3,952	0.133					
	Beach Martin, Jane Catherine					29,817	29,817		1.00	1.00
BUSINESS COORD										
00201056	3462		0	7,555	0.204	37,050	37,050		1.00	1.00
	2063-C0023-A0565-NA		14,095	14,095	0.380					
	1051-C0023-A0241-NA		7,555	0	0.000					
	2064-C0023-A0641-NA		15,400	15,400	0.416					
	Ketchie, Nancy E					37,050	37,050		1.00	1.00
WEB DEVELOPER II										
00201223	3968		0	22,739	0.501	45,421	45,421		1.00	1.00
	1051-C0023-A0241-NA		22,739	0	0.000					
	2065-C0053-D0985-NA		22,682	22,682	0.499					
	Stewart, Reggie					45,421	45,421		1.00	1.00
SR SECRETARY										
00201240	5020		0	29,817	1.000	0	29,817		0.00	1.00
	Ridgeway, Lois T					29,817	29,817		1.00	1.00
SECRETARY										
01000191	5016		0	11,484	1.000	0	11,484		0.00	0.50
	Lulla, Tara S					11,484	11,484		0.50	0.50
SECRETARY										
01004133	5016		0	24,869	1.000	0	24,869		0.00	1.00
	Lout, Cynthia Y					24,869	24,869		1.00	1.00
	Position Budget Total		0	690,322					7.00	19.60

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DEPARTMENTAL OPERATING EXPENSE
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1052 C0053 D0211 NA (11494) ACADEMIC COMP SVS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	5	311,699	311,699	5.00	5.00
	Professional and Adm	5	311,699	311,699	5.00	5.00
	Expenditure Total		311,699	311,699	5.00	5.00
	Payroll Total	5	311,699	311,699	5.00	5.00
	Cost Center Total		311,699	311,699	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
CS OP SYSTEMS/DBA III 00020326	Patel,Bipin	3946	72,793	72,793	1.000	72,793	72,793		1.00	1.00
NETWORK SPECIALIST 00020327	Schwab,Gene Eric	3953	58,038	58,038	1.000	58,038	58,038		1.00	1.00
SYSTEMS SPECIALIST II 00020331	Gill,Robert C	3931	52,442	52,442	1.000	52,442	52,442		1.00	1.00
ASSOC DIR, SYS/NETWORK INF 00201211	Wicker,Harold Keith	3921	78,728	78,728	1.000	78,728	78,728		1.00	1.00
SYSTEMS SPECIALIST II 01000171	Smith,Michael Tate	3931	49,698	49,698	1.000	49,698	49,698		1.00	1.00
Position Budget Total			311,699	311,699					5.00	5.00

University of Houston - Clear Lake
DEPARTMENTAL OPERATING EXPENSE
Fiscal Year 2012

1052 C0053 D0213 NA (12176) COMPUTER OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	123,739	45,159	2.59	0.59
	Professional and Adm	1	123,739	45,159	2.59	0.59
	Expenditure Total		123,739	45,159	2.59	0.59
	Payroll Total	1	123,739	45,159	2.59	0.59
	Cost Center Total		123,739	45,159	2.59	0.59

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
COMPUTING COORD I 00020338	3975		40,687	0	1.000	40,687	0		1.00	0.00
COMPUTING TECH IV 00020339	3951		37,893	0	1.000	37,893	0		1.00	0.00
DIR, TECHNICAL SERVICES 00020340	3906		45,159	45,159	0.593	76,152	76,152		1.00	1.00
	2065-C0053-D0470-NA		15,497	15,497	0.204					
	2060-C0053-F0707-NA		15,496	15,496	0.203					
	Jones, Jerry Wayne					76,152	76,152		1.00	1.00
Position Budget Total			123,739	45,159					3.00	1.00

University of Houston - Clear Lake
DEPARTMENTAL OPERATING EXPENSE
Fiscal Year 2012

1052 C0053 F0263 NA (11492) EXEC DIR COMPUTING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	4	321,110	321,110	4.71	4.71
	Classified	1	41,201	41,201	1.38	1.38
	Professional and Adm	3	274,877	274,877	3.00	3.00
	Student Worker (Wage	0	5,032	5,032	0.33	0.33
	Expenditure Total		321,110	321,110	4.71	4.71
	Payroll Total	4	321,110	321,110	4.71	4.71
	Cost Center Total		321,110	321,110	4.71	4.71

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SENIOR BUSINESS ASSISTANT									
00020321	5845 Uehlinger,Diane M		30,924	30,924	1.000	30,924	30,924	1.00	1.00
DIR, SEC & PROJ ADMIN									
00020333	3995 Lampton,Margaret Bauer		89,560	89,560	1.000	89,560	89,560	1.00	1.00
ASSOC DIR, IT, PLAN & ASSESS									
00020767	3920 Cummings,Leslie Edwards		76,007	76,007	1.000	76,007	76,007	1.00	1.00
EXEC DIR, UCT									
00200208	2108 Carr,Rodger G		109,310	109,310	1.000	109,310	109,310	1.00	1.00
NCWS STU TECH I									
00201199	5983		5,032	5,032	1.000	5,032	5,032	0.33	0.33
OFFICE ASSISTANT									
01000817	5109 1051-C0053-A0208-NA		10,277	10,277	0.381	26,977	26,977	1.00	1.00
			16,700	16,700	0.619				
	Position Budget Total		321,110	321,110				5.33	5.33

University of Houston - Clear Lake
DEPARTMENTAL OPERATING EXPENSE
Fiscal Year 2012

1052 C0053 F0264 NA (11493) ADMIN COMPUTING SVS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	7	398,276	376,856	7.44	7.12
	Professional and Adm	7	393,540	369,559	7.35	6.98
	Student Worker (Wage	0	4,736	7,297	0.09	0.14
	Expenditure Total		398,276	376,856	7.44	7.12
	Payroll Total	7	398,276	376,856	7.44	7.12
	Cost Center Total		398,276	376,856	7.44	7.12

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SUPV,SUPPORT CENTER 00020328	3913 Kirchner,Kathy L		50,444	50,444	1.000	50,444	50,444	1.00	1.00
DIR, APPLICATIONS & SYS INFRAS 00200193	3909 Livingston,Michael Wayne		103,007	103,007	1.000	103,007	103,007	1.00	1.00
TECHNOLOGY SPT SPECIALIST 1 00200565	3977 Thornburg,Frederick Erman		37,306	37,306	1.000	37,306	37,306	1.00	1.00
TECHNOLOGY SPT SPECIALIST 2 00200678	3989 Valdez,David		39,485	39,485	1.000	39,485	39,485	1.00	1.00
LEARNING TECHNOLOGY ADMIN I 00200865	3984 Houston,Samantha Anne		47,220	47,220	1.000	47,220	47,220	1.00	1.00
LUMP SUM/TEMP PROFESSIONAL 00200910	3800		4,736	7,297	1.000	4,736	7,297	0.09	0.14
ASST DIR, SUPPORT CENTER 00201229	3915 2065-C0053-D0470-NA 2064-C0053-D0458-NA Rodriguez,John L		54,579 500 359	54,579 500 359	0.985 0.009 0.006	55,438	55,438	1.00	1.00
ASST DIR, DATABASE ADMIN 00201262	3948 2065-C0053-D0468-NA		23,981 42,300	0 66,281	0.000 1.000	66,281	66,281	1.00	1.00
TECHNOLOGY SPT SPECIALIST 2 01004273	3989 Converse,Matthew M		37,518	37,518	1.000	37,518	37,518	1.00	1.00
Position Budget Total			398,276	376,856				8.09	8.14

University of Houston - Clear Lake
DEPARTMENTAL OPERATING EXPENSE
Fiscal Year 2012

1052 C0053 F0265 NA (11496) FINANCIAL COMPUTING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	7	483,207	483,207	7.00	7.00
	Professional and Adm	7	483,207	483,207	7.00	7.00
	Expenditure Total		483,207	483,207	7.00	7.00
	Payroll Total	7	483,207	483,207	7.00	7.00
	Cost Center Total		483,207	483,207	7.00	7.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
CLIENT SERV DB/ANALYST III										
00020332	3942		72,392	72,392	1.000	72,392	72,392		1.00	1.00
	Mims,Margaret G					72,392	72,392		1.00	1.00
ASSOC DIR, TECH ADVANCEMENT										
00020334	3917		89,965	89,965	1.000	89,965	89,965		1.00	1.00
	Lund,Kurt A					89,965	89,965		1.00	1.00
CLIENT SERV DB/ANALYST I										
00020335	3938		52,506	52,506	1.000	52,506	52,506		1.00	1.00
	Swiencki,Mark Stephen					52,506	52,506		1.00	1.00
MULTIMEDIA SPEC III										
00020345	3971		57,981	57,981	1.000	57,981	57,981		1.00	1.00
	Goucher,Orval Brent					57,981	57,981		1.00	1.00
ASSOC DIR, BUSINESS APPS										
00200847	3949		77,938	77,938	1.000	77,938	77,938		1.00	1.00
	Sreerama,Sai Lakshmi					77,938	77,938		1.00	1.00
CLIENT SERV DB/ANALYST I										
00201209	3938		50,914	50,914	1.000	50,914	50,914		1.00	1.00
	Hansen,Mark A					50,914	50,914		1.00	1.00
CLIENT SERVER DB ADMIN III										
00201210	3943		81,511	81,511	1.000	81,511	81,511		1.00	1.00
	Little,William F					81,511	81,511		1.00	1.00
	Position Budget Total		483,207	483,207					7.00	7.00

University of Houston - Clear Lake
DEPARTMENTAL OPERATING EXPENSE
Fiscal Year 2012

1052 C2003 A0716 NA (15337) PC - FACULTY SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	47,500	70,000	1.00	1.48
	Faculty	2	47,500	70,000	1.00	1.48
	Expenditure Total		47,500	70,000	1.00	1.48
	Payroll Total	2	47,500	70,000	1.00	1.48
	Cost Center Total		47,500	70,000	1.00	1.48

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASST PROFESSOR										
01010236	1104		47,500	47,500	1.000	47,500	47,500		1.00	1.00
	Dodo Seriki, Vanessa Diar	N				0	47,500 9M		0.00	1.00
ASST PROFESSOR										
01011187	1104		0	22,500	0.479	0	47,000		0.00	1.00
	- - -		0	0	0.000					
	2063-C2003-A0684-NA		0	24,500	0.521					
	Sloan, Eva Dolores	N				0	47,000 12M		0.00	1.00
	Position Budget Total		47,500	70,000					1.00	2.00

University of Houston - Clear Lake
DEPARTMENTAL OPERATING EXPENSE
Fiscal Year 2012

1052 C2003 A0717 NA (15338) PC- SUMMER INSTRUCTION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	22,500	0	0.42	0.00
	Student Worker (Wage	0	22,500	0	0.42	0.00
	Expenditure Total		22,500	0	0.42	0.00
	Payroll Total	0	22,500	0	0.42	0.00
	Cost Center Total		22,500	0	0.42	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
BEN SUMMER TEACHING										
01010509	1930		22,500	0	0.000	22,500	0		0.42	0.00
	Position Budget Total		22,500	0					0.42	0.00

University of Houston - Clear Lake
DEPARTMENTAL OPERATING EXPENSE
Fiscal Year 2012

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

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

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

University of Houston - Clear Lake
DEPARTMENTAL OPERATING EXPENSE
Fiscal Year 2012

1052 C2014 A0709 NA (15307) PC - DISTANCE EDUCATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	40,229	40,229	1.00	1.00
	Professional and Adm	1	40,229	40,229	1.00	1.00
	Expenditure Total		40,229	40,229	1.00	1.00
	Payroll Total	1	40,229	40,229	1.00	1.00
	Cost Center Total		40,229	40,229	1.00	1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ACADEMIC ADVISOR										
01008151	3110		40,229	40,229	1.000	40,229	40,229		1.00	1.00
	Coleman,Keyate Lajuan					40,229	40,229		1.00	1.00
	Position Budget Total		40,229	40,229					1.00	1.00

University of Houston - Clear Lake
 DEPARTMENTAL OPERATING EXPENSE
 Fiscal Year 2012

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

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

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

INSTRUCTIONAL ADMINISTRATION

University of Houston - Clear Lake
 Cost Center Summary of INSTRUCTIONAL ADMINISTRATION
 Fiscal Year 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>
1051 C0023 D0207 NA (11336) DEAN'S ADMIN SALARIES	0	0	0	0	0
1051 C0029 D0204 NA (12179) BUS DEANS OFFICE	0	324,241	43,118	0	367,359
1051 C0043 D0209 NA (12486) SCE DEAN'S OFFICE	0	288,338	41,238	0	329,576
1051 C0046 D0205 NA (11322) SCHOOL OF EDUCATION	0	138,409	39,714	0	178,123
EXPENDITURE TOTAL	0	750,988	124,070	0	875,058

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

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University of Houston - Clear Lake
INSTRUCTIONAL ADMINISTRATION
Fiscal Year 2012

1051 C0023 D0207 NA (11336) DEAN'S ADMIN SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	182,215	0	2.00	0.00
	Professional and Adm	0	182,215	0	2.00	0.00
B5009	L3-MAINTENANCE AND O		22,716	0		
	Expenditure Total		204,931	0	2.00	0.00
	Payroll Total	0	182,215	0	2.00	0.00
	Cost Center Total		204,931	0	2.00	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DEAN, SCH OF HSH									
00020154	0130		100,000	0	0.000	100,000	135,000	1.00	1.00
	1052-C0023-D1179-NA		0	135,000	1.000				
	Short,Rick Jay	0				0	135,000	0.00	1.00
	Mize,Leslye K					100,000	0	1.00	0.00
ASSOC DEAN, SCH OF HSH									
00020157	2166		82,215	0	0.000	82,215	82,215	1.00	1.00
	1052-C0023-D1179-NA		0	82,215	1.000				
	Bartsch,Robert A					82,215	82,215	1.00	1.00
	Position Budget Total		182,215	0				2.00	2.00

University of Houston - Clear Lake
INSTRUCTIONAL ADMINISTRATION
Fiscal Year 2012

1051 C0029 D0204 NA (12179) BUS DEANS OFFICE

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

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

University of Houston - Clear Lake
INSTRUCTIONAL ADMINISTRATION
Fiscal Year 2012

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

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

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

University of Houston - Clear Lake
INSTRUCTIONAL ADMINISTRATION
Fiscal Year 2012

1051 C0046 D0205 NA (11322) SCHOOL OF EDUCATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	178,123	178,123	2.00	2.00
	Classified	1	39,714	39,714	1.00	1.00
	Professional and Adm	1	138,409	138,409	1.00	1.00
	Expenditure Total		178,123	178,123	2.00	2.00
	Payroll Total	2	178,123	178,123	2.00	2.00
	Cost Center Total		178,123	178,123	2.00	2.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DEAN, SCHOOL OF EDUCATION									
00020089	0140		138,409	138,409	1.000	138,409	138,409	1.00	1.00
	Spuck,Dennis					138,409	138,409	1.00	1.00
EXEC SECRETARY									
00020090	5027		39,714	39,714	1.000	39,714	39,714	1.00	1.00
	Owens,Chris L					39,714	39,714	1.00	1.00
	Position Budget Total		178,123	178,123				2.00	2.00

STUDENT SERVICES

University of Houston - Clear Lake
 Cost Center Summary of STUDENT 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>
1051 C0002 E0229 NA (11669) STUDENTS WITH DISABILITIES	0	59,561	0	6,771	66,332
1051 C0003 E0224 NA (12002) AVP - SS	0	123,697	0	0	123,697
1051 C0018 E0205 NA (11407) MULTICULTURAL SALARY ACCOUNT	0	0	0	5,821	5,821
1051 C0067 E0225 NA (11664) ADMISSIONS S&W	0	365,037	228,161	4,874	598,072
1051 C0127 E0316 NA (14548) ACADEMIC RECORDS S&W	0	52,474	25,391	693	78,558
1051 C0148 E0369 NA (15524) PEER TUTORS	0	0	0	49,353	49,353
1052 C0065 E0309 NA (14185) INTERNATIONAL INITIATIVES S&	0	70,000	0	6,500	76,500
EXPENDITURE TOTAL	0	670,769	253,552	74,012	998,333

University of Houston - Clear Lake
 Cost Center Summary of STUDENT 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>
STUDENTS WITH DISABILITIES	66,332	0	0	0	0	0	66,332
AVP - SS	123,697	0	0	0	0	0	123,697
MULTICULTURAL SALARY ACCOUNT	5,821	0	0	0	0	0	5,821
ADMISSIONS S&W	598,072	0	0	0	0	0	598,072
ACADEMIC RECORDS S&W	78,558	0	0	0	0	0	78,558
PEER TUTORS	49,353	0	0	0	0	0	49,353
INTERNATIONAL INITIATIVES S&W	76,500	0	0	0	0	0	76,500
EXPENDITURE TOTAL	998,333	0	0	0	0	0	998,333

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University of Houston - Clear Lake
STUDENT SERVICES
Fiscal Year 2012

1051 C0002 E0229 NA (11669) STUDENTS WITH DISABILITIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	66,332	66,332	1.63	1.63
	Professional and Adm	1	59,561	59,561	1.18	1.18
	Student Worker (Wage	0	6,771	6,771	0.45	0.45
	Expenditure Total		66,332	66,332	1.63	1.63
	Payroll Total	1	66,332	66,332	1.63	1.63
	Cost Center Total		66,332	66,332	1.63	1.63

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COORD, DISABILITY SVCS & ADA									
00020829	3575		47,929	47,929	0.945	50,723	50,723	1.00	1.00
	2064-C0002-G0272-NA		2,794	2,794	0.055				
	Murphy, Sean Leon					50,723	50,723	1.00	1.00
REGISTERED NURSE									
00200762	2883		11,632	11,632	0.238	48,842	48,842	1.00	1.00
	3049-C0002-I0225-NA		37,210	37,210	0.762				
NCWS STU TECH I									
00201219	5983		6,771	6,771	1.000	6,771	6,771	0.45	0.45
	Position Budget Total		66,332	66,332				2.45	2.45

University of Houston - Clear Lake
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1051 C0003 E0224 NA (12002) AVP - SS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	154,015	123,697	2.00	1.00
	Classified	0	30,318	0	1.00	0.00
	Professional and Adm	1	123,697	123,697	1.00	1.00
B5009	L3-MAINTENANCE AND O		17,685	0		
	Expenditure Total		171,700	123,697	2.00	1.00
	Payroll Total	1	154,015	123,697	2.00	1.00
	Cost Center Total		171,700	123,697	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
SR SECRETARY									
00020396	5020		30,318	0	0.000	30,318	30,318	1.00	1.00
	3049-C0003-I0239-NA		0	30,318	1.000				
	Williams,Debbie Lynn					30,318	30,318	1.00	1.00
ASSOC VP, STUDENT SERVICES									
00020584	2145		123,697	123,697	1.000	123,697	123,697	1.00	1.00
	Biggers,Darlene F					123,697	123,697	1.00	1.00
	Position Budget Total		154,015	123,697				2.00	2.00

University of Houston - Clear Lake
STUDENT SERVICES
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1051 C0018 E0205 NA (11407) MULTICULTURAL SALARY ACCOUNT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	17,821	5,821	1.18	0.38
	Student Worker (Wage	0	17,821	5,821	1.18	0.38
	Expenditure Total		17,821	5,821	1.18	0.38
	Payroll Total	0	17,821	5,821	1.18	0.38
	Cost Center Total		17,821	5,821	1.18	0.38

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
NCWS STU TECH I 00020425	5983		17,821	5,821	1.000	17,821	5,821		1.18	0.38
	Position Budget Total		17,821	5,821					1.18	0.38

University of Houston - Clear Lake
STUDENT SERVICES
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1051 C0067 E0225 NA (11664) ADMISSIONS S&W

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	16	633,072	598,072	17.50	16.52
	Classified	9	228,161	228,161	8.26	8.26
	Professional and Adm	7	400,411	365,037	9.00	8.00
	Student Worker (Wage	0	4,500	4,874	0.24	0.26
	Expenditure Total		633,072	598,072	17.50	16.52
	Payroll Total	16	633,072	598,072	17.50	16.52
	Cost Center Total		633,072	598,072	17.50	16.52

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADMISSIONS EVALUATOR									
00020592	5314 Hawkins-Ford,Latosha		27,959	27,959	1.000	27,959	27,959	1.00	1.00
ENROLLMENT MGT COUNSELOR									
00020595	3882 Huebenthal,Jennifer R		35,700	35,700	1.000	35,700	35,700	1.00	1.00
ADMISSIONS EVALUATOR									
00020598	5314 Jackson,Marshae L		25,808	25,808	1.000	25,808	25,808	1.00	1.00
DIR, ADMISSIONS									
00020599	2260 Hamilton,Linda Douglas		59,031	59,031	1.000	59,031	59,031	1.00	1.00
ENROLLMENT MGT COUNSELOR									
00020616	3882 Philip,Jaimy Joseph		36,000	36,000	1.000	36,000	36,000	1.00	1.00
SR SECRETARY									
00020780	5020 Irwin,Sylvia		29,525	29,525	1.000	29,525	29,525	1.00	1.00
ADMISSIONS EVALUATOR									
00020810	5314 Walker,Ruby D		30,444	30,444	1.000	30,444	30,444	1.00	1.00
EXEC DIR, ADMISSIONS									
00200302	2259 Jones,Rauchelle C		75,417	75,417	1.000	75,417	75,417	1.00	1.00
ASST DIR, ADMISSIONS									
00200879	2835 Lopez,Lori Renee		43,500	43,500	1.000	43,500	43,500	1.00	1.00
ENROLLMENT MGT COUNSELOR									
00201061	3882		35,374	0	1.000	35,374	0	1.00	0.00
TEMP EMPLOYMENT									
00201141	5800		4,500	4,874	1.000	4,500	4,874	0.24	0.26
ADMISSIONS EVALUATOR									
00201208	5314 De Gracia,Amanda Nicole		25,808	25,808	1.000	25,808	25,808	1.00	1.00
ASST DIR, ADMISSIONS									
00201214	2835		51,384	51,384	1.000	51,384	51,384	1.00	1.00
ADMISSIONS EVALUATOR									
01002220	5314 Lauzon,Janice Lee		27,959	27,959	1.000	27,959	27,959	1.00	1.00
SENIOR BUSINESS ASSISTANT									
01002223	5845 Fisher,Pamela Chanel		28,335	28,335	1.000	28,335	28,335	1.00	1.00
SUPV, ADMISSIONS DATA ENTRY									
01006895	5322 Jones,Rhonda Jo		26,518	26,518	1.000	26,518	26,518	1.00	1.00

University of Houston - Clear Lake
STUDENT SERVICES
Fiscal Year 2012

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

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
OFFICE CLERK II										
01008738	5319		5,805	5,805	0.259	22,446	22,446		1.00	1.00
	2064-C0067-D0310-NA		16,641	16,641	0.741					
	Hamilton,Brittany Nicolette					22,446	22,446		1.00	1.00
TRANSFER CREDIT ANALYST										
01008913	2830		34,680	34,680	1.000	34,680	34,680		1.00	1.00
	Martinez,Deena Laura					34,680	34,680		1.00	1.00
TRANSFER CREDIT ANALYST										
01008921	2830		29,325	29,325	1.000	29,325	29,325		1.00	1.00
	Cruz,Adriana					29,325	29,325		1.00	1.00
Position Budget Total			633,072	598,072					18.24	17.26

University of Houston - Clear Lake
STUDENT SERVICES
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1051 C0127 E0316 NA (14548) ACADEMIC RECORDS S&W

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

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

University of Houston - Clear Lake
STUDENT SERVICES
Fiscal Year 2012

1051 C0128 E0363 NA (15347) PEER TUTORS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	50,000	0	2.98	0.00
	Student Worker (Wage	0	50,000	0	2.98	0.00
	Expenditure Total		50,000	0	2.98	0.00
	Payroll Total	0	50,000	0	2.98	0.00
	Cost Center Total		50,000	0	2.98	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
NCWS STU TECH II									
01008900	5984		50,000	0	0.000	50,000	49,353	2.98	2.94
	1051-C0148-E0369-NA		0	49,353	1.000				
	Position Budget Total		50,000	0				2.98	2.94

University of Houston - Clear Lake
STUDENT SERVICES
Fiscal Year 2012

1051 C0148 E0369 NA (15524) PEER TUTORS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	0	49,353		0.00 2.94
	Student Worker (Wage	0	0	49,353		0.00 2.94
	Expenditure Total		0	49,353		0.00 2.94
	Payroll Total	0	0	49,353		0.00 2.94
	Cost Center Total		0	49,353		0.00 2.94

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
NCWS STU TECH II										
01008900	5984		0	49,353	1.000	0	49,353		0.00	2.94
	Position Budget Total		0	49,353					0.00	2.94

University of Houston - Clear Lake
STUDENT SERVICES
Fiscal Year 2012

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

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

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

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LIBRARY

University of Houston - Clear Lake
 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>
1051 C0067 E0365 NA (15436) INTERNATIONAL ADMISSIONS COU	0	35,472	0	0	35,472
1052 C0056 D0216 NA (11507) LIBRARY	0	492,820	350,793	5,561	849,174
EXPENDITURE TOTAL	0	528,292	350,793	5,561	884,646

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

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University of Houston - Clear Lake
LIBRARY

Fiscal Year 2012

1051 C0067 E0365 NA (15436) INTERNATIONAL ADMISSIONS COUN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	35,472	35,472	1.00	1.00
	Professional and Adm	1	35,472	35,472	1.00	1.00
	Expenditure Total		35,472	35,472	1.00	1.00
	Payroll Total	1	35,472	35,472	1.00	1.00
	Cost Center Total		35,472	35,472	1.00	1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ADMISSIONS COUNSELOR										
01011164	3881		35,472	35,472	1.000	35,472	35,472		1.00	1.00
	Wight,Holly Margaret					35,472	35,472		1.00	1.00
	Position Budget Total		35,472	35,472					1.00	1.00

University of Houston - Clear Lake
LIBRARY
Fiscal Year 2012

1052 C0056 D0216 NA (11507) LIBRARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	20	889,674	849,174	20.22	19.32
	Classified	11	350,793	350,793	10.87	10.87
	Professional and Adm	9	533,320	492,820	9.17	8.28
	Student Worker (Wage	0	5,561	5,561	0.18	0.18
	Expenditure Total		889,674	849,174	20.22	19.32
	Payroll Total	20	889,674	849,174	20.22	19.32
	Cost Center Total		889,674	849,174	20.22	19.32

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
EXEC DIR, LIBRARY & LEARN RES 00020363	2559 Wielhorski, Karen H.		91,095	91,095	1.000	91,095	91,095	1.00	1.00
COORD, LIBRARY INSTRUCTION SVS 00020364	2934 Steele, M Susan		58,806	58,806	1.000	58,806	58,806	1.00	1.00
REF & INSTRUC LIBRARIAN 00020365	2502 Carter, Gay E		53,952	53,952	1.000	53,952	53,952	1.00	1.00
CATALOG LIBRARIAN 00020366	2515 2066-C0056-D0440-NA Hood, Martha L		45,165	4,665 40,500	0.103 0.897	45,165	45,165	1.00	1.00
ASSOC DIR, LIBRARY PUBLIC SVCS 00020367	2530 2066-C0056-D0440-NA Steele, Martha		11,468	11,468 55,000	0.173 0.827	66,468	66,468	1.00	1.00
ADMIN SECRETARY 00020368	5025 Thomas, Marlene Mary		31,320	31,320	1.000	31,320	31,320	1.00	1.00
ASSOC DIR, LIBRARY TECH SVCS 00020369	2527 Birkman, John P		54,591	54,591	1.000	54,591	54,591 0	1.00	1.00 0.00
COORD, ACCESS SERVICES 00020370	2525 Weeks, Frances A		58,806	58,806	1.000	58,806	58,806	1.00	1.00
LIBRARY ASSOC 00020371	5422 Menchaca, Baldemar		28,794	28,794	1.000	28,794	28,794	1.00	1.00
LIBRARY ASSOC 00020372	5422 Brumley, Tamatha A		27,520	27,520	1.000	27,520	27,520	1.00	1.00
LIBRARY ASSOC 00020373	5422 Fotorny, Rose M		31,279	31,279	1.000	31,279	31,279	1.00	1.00
SR LIBRARY ASSOC 00020374	5424 2066-C0056-D0440-NA Gary, Mark L		28,047	28,047 4,297	0.867 0.133	32,344	32,344	1.00	1.00
OFFICE SUPV 00020375	5114 Steed, Charito B		35,329	35,329	1.000	35,329	35,329	1.00	1.00
COMPUTING COORD III 00020376	3987 Thomson, Gary A		49,392	49,392	1.000	49,392	49,392	1.00	1.00

University of Houston - Clear Lake
LIBRARY
Fiscal Year 2012

1052 C0056 D0216 NA (11507) LIBRARY
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
SR LIBRARY ASSOC 00020377	Jones, Donna J	5424	32,594	32,594	1.000	32,594 32,594	32,594 32,594	1.00 1.00	1.00 1.00
LIBRARY ASSOC 00020378	DeSouza, Flossie Margaret	5422	34,181	34,181	1.000	34,181 34,181	34,181 34,181	1.00 1.00	1.00 1.00
LIBRARY ASSOC 00020379	Boardman, Theresa G	5422	35,225	35,225	1.000	35,225 35,225	35,225 35,225	1.00 1.00	1.00 1.00
REF & INSTRUC LIBRARIAN 00020386	Yue, Suk-Fong C	2502	57,156	57,156	1.000	57,156 57,156	57,156 57,156	1.00 1.00	1.00 1.00
SUPV, CIRCULATION 00020387	Nebout, Lisa LaRue	5425	35,225	35,225	1.000	35,225 35,225	35,225 35,225	1.00 1.00	1.00 1.00
TEMP PROFESSIONAL 00200803		3820	5,561	5,561	1.000	5,561	5,561	0.18	0.18
LIBRARY ASSOC 00200903	Grant, Regina Catherine	5422	31,279	31,279	1.000	31,279 31,279	31,279 31,279	1.00 1.00	1.00 1.00
ARCHIVIST 00201182	Kelly, Shelly H	2950	52,889	52,889	1.000	52,889 52,889	52,889 52,889	1.00 1.00	1.00 1.00
Position Budget Total			889,674	849,174				21.18	21.18

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INFRASTRUCTURE SUPPORT

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E & G SPACE SUPPORT

University of Houston - Clear Lake
 Cost Center Summary of E & G SPACE SUPPORT
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1051 C1011 G0206 NA (11519) PURCHASED UTILITIES-FUND 1	0	0	0	0	0
1052 C0013 G0209 NA (11544) GENERAL SERVICES	0	273,920	218,096	0	492,016
1052 C0014 G0212 NA (11435) CENTRAL PLANT	0	120,516	109,329	16,265	246,110
1052 C0015 G0214 NA (11969) BUILDING MAINTENANCE	0	49,500	250,980	8,394	308,874
1052 C0016 G0218 NA (11439) CUSTODIAL SERVICES	0	0	641,008	15,763	656,771
1052 C0017 G0220 NA (11441) GROUNDS MAINTENANCE	0	136,889	235,991	13,916	386,796
1052 C1011 G0205 NA (12001) PURCHASED UTILITIES-FD 002 S	0	0	41,280	0	41,280
1052 C1011 G0328 NA (10140) PURCHASED UTILITIES-FUND 002	0	0	0	0	0
EXPENDITURE TOTAL	0	580,825	1,496,684	54,338	2,131,847

University of Houston - Clear Lake
 Cost Center Summary of E & G SPACE SUPPORT
 Fiscal Year 2012

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PURCHASED UTILITIES-FUND 1	0	0	0	0	0	0	0
GENERAL SERVICES	492,016	0	0	0	0	0	492,016
CENTRAL PLANT	246,110	0	0	0	0	0	246,110
BUILDING MAINTENANCE	308,874	0	0	0	0	0	308,874
CUSTODIAL SERVICES	656,771	0	0	0	0	0	656,771
GROUNDS MAINTENANCE	386,796	0	0	0	0	0	386,796
PURCHASED UTILITIES-FD 002 S&W	41,280	0	0	0	0	0	41,280
PURCHASED UTILITIES-FUND 002	0	0	0	0	55,391	0	55,391
EXPENDITURE TOTAL	2,131,847	0	0	0	55,391	0	2,187,238

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University of Houston - Clear Lake
E & G SPACE SUPPORT
Fiscal Year 2012

1051 C1011 G0206 NA (11519) PURCHASED UTILITIES-FUND 1

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		27,294	0		
	Expenditure Total		27,294	0		
	Cost Center Total		27,294	0		

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1052 C0013 G0209 NA (11544) GENERAL SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	10	492,016	492,016	10.00	10.00
	Classified	6	218,096	218,096	6.00	6.00
	Professional and Adm	4	273,920	273,920	4.00	4.00
	Expenditure Total		492,016	492,016	10.00	10.00
	Payroll Total	10	492,016	492,016	10.00	10.00
	Cost Center Total		492,016	492,016	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
ASSOC VP, FAC MGT AND CONST 00020470	0470 Martaindale,James Ward		106,309	106,309	1.000	106,309	106,309	1.00	1.00
SR BUSINESS COORD 00020471	3463 Sonier,Lydia R		55,824	55,824	1.000	55,824	55,824	1.00	1.00
DIR, PLAN, INTERIOR DES & CONT 00020472	2286 Wilson,Daniel G		75,503	75,503	1.000	75,503	75,503	1.00	1.00
OFFICE SUPV 00020474	5114 Alicandro,Mary Lynn		38,963	38,963	1.000	38,963	38,963	1.00	1.00
SUPERVISOR, STOCKROOM 00020475	5737 McMahan,Donald Earl		36,478	36,478	1.000	36,478	36,478	1.00	1.00
AUTOMOTIVE SPECIALIST 00020476	6137 Welch,Scott L		44,955	44,955	1.000	44,955	44,955	1.00	1.00
OFFICE ASSISTANT 00200285	5109 Michalinos,Judy A		30,089	30,089	1.000	30,089	30,089	1.00	1.00
FACILITIES SCHEDULING COORD 00200419	3288 Washington,Mary Ann		36,284	36,284	1.000	36,284	36,284	1.00	1.00
ADMIN SECRETARY 00200525	5025 Hustedt,Diana Lynn		37,543	37,543	1.000	37,543	37,543	1.00	1.00
PURCHASING/STOCKROOM CLERK 00200895	5733 Gonzalez,Francisco Jr.		30,068	30,068	1.000	30,068	30,068	1.00	1.00
Position Budget Total			492,016	492,016				10.00	10.00

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1052 C0014 G0212 NA (11435) CENTRAL PLANT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	4	270,638	246,110	6.33	5.32
	Classified	2	133,467	109,329	4.00	3.00
	Professional and Adm	2	120,516	120,516	2.00	2.00
	Student Worker (Wage	0	16,655	16,265	0.33	0.32
	Expenditure Total		270,638	246,110	6.33	5.32
	Payroll Total	4	270,638	246,110	6.33	5.32
	Cost Center Total		270,638	246,110	6.33	5.32

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
HVAC OP/MECH II 00020481	7626		30,882	30,882	1.000	30,882	30,882	1.00	1.00
SUPERVISOR, SYSTEMS OPS 00020487	2282		53,121	53,121	1.000	53,121	53,121	1.00	1.00
	Putnam,Clifton W					53,121	53,121	1.00	1.00
HVAC OP/MECH III 00020489	7627		36,624	36,624	1.000	36,624	36,624	1.00	1.00
	Donald,Bobby Ray					36,624	36,624	1.00	1.00
HVAC OP/MECH I 00020490	7625		24,138	0	1.000	24,138	0	1.00	0.00
LUMP SUM/TEMP PROFESSIONAL 00020491	3800		16,655	16,265	1.000	16,655	16,265	0.33	0.32
DIR, BLDG MTCE, OPS 00200770	2288		67,395	67,395	1.000	67,395	67,395	1.00	1.00
	Groves,Pamela Elizabeth					67,395	67,395	1.00	1.00
LEAD HVAC OP/MECH 00200863	6642		41,823	41,823	1.000	41,823	41,823	1.00	1.00
	Ostiguin,Tony					41,823	41,823	1.00	1.00
	Position Budget Total		270,638	246,110				6.33	5.32

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1052 C0015 G0214 NA (11969) BUILDING MAINTENANCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	7	308,874	308,874	8.16	8.16
	Classified	6	250,980	250,980	7.00	7.00
	Professional and Adm	1	49,500	49,500	1.00	1.00
	Student Worker (Wage	0	8,394	8,394	0.16	0.16
	Expenditure Total		308,874	308,874	8.16	8.16
	Payroll Total	7	308,874	308,874	8.16	8.16
	Cost Center Total		308,874	308,874	8.16	8.16

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
CARPENTER									
00020492	6235		39,631	39,631	1.000	39,631	39,631	1.00	1.00
	Valdez,Jorge L					39,631	39,631	1.00	1.00
SUPERVISOR, BLDG MAINT									
00020495	2283		49,500	49,500	1.000	49,500	49,500	1.00	1.00
	Jones,Bubba Lee					49,500	49,500	1.00	1.00
CONSTRUCTION COORDINATOR									
00020496	6238		47,878	47,878	1.000	47,878	47,878	1.00	1.00
	Fairbanks,James					47,878	47,878	1.00	1.00
LEAD ELECTRICIAN									
00020498	6542		49,632	49,632	1.000	49,632	49,632	1.00	1.00
	Valadez,Samuel					49,632	49,632	1.00	1.00
PAINTER									
00020500	6232		30,673	30,673	1.000	30,673	30,673	1.00	1.00
	Gutierrez,Javier					30,673	30,673	1.00	1.00
MAINTENANCE TECH II									
00020501	6312		25,954	25,954	1.000	25,954	25,954	1.00	1.00
	Ortega,Jose Luis					25,954	25,954	1.00	1.00
MAINTENANCE TECH II									
00200632	6312		21,716	21,716	1.000	21,716	21,716	1.00	1.00
LUMP SUM/TEMP PROFESSIONAL									
00200703	3800		8,394	8,394	1.000	8,394	8,394	0.16	0.16
PLUMBER									
01005913	6237		35,496	35,496	1.000	35,496	35,496	1.00	1.00
	Nail,Sammy Eugene					35,496	35,496	1.00	1.00
	Position Budget Total		308,874	308,874				8.16	8.16

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1052 C0016 G0218 NA (11439) CUSTODIAL SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	25	656,771	656,771	29.38	29.31
	Classified	25	637,354	641,008	29.00	29.00
	Student Worker (Wage)	0	19,417	15,763	0.38	0.31
	Expenditure Total		656,771	656,771	29.38	29.31
	Payroll Total	25	656,771	656,771	29.38	29.31
	Cost Center Total		656,771	656,771	29.38	29.31

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

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E & G SPACE SUPPORT
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1052 C0016 G0218 NA (11439) CUSTODIAL SERVICES
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
CUSTODIAN/MATERIAL HANDLER 00020523	9909 3050-C0016-I0471-NA Hinds, Kenneth Ray		19,043	0	0.000	19,043	19,043	1.00	1.00
			0	19,043	1.000	19,043	19,043	1.00	1.00
CUSTODIAN 00020524	9908 Jones, Margarita H		17,748	17,748	1.000	17,748	17,748	1.00	1.00
CUSTODIAN 00020525	9908 Salinas, Enedina		17,164	17,164	1.000	17,164	17,164	1.00	1.00
CUSTODIAN 00020526	9908 Moody, Domitila C		22,989	22,989	1.000	22,989	22,989	1.00	1.00
CUSTODIAN 00020527	9908 Gamez, Silvia		17,748	17,748	1.000	17,748	17,748	1.00	1.00
CUSTODIAN 00020528	9908 Salinas, Amparo		20,526	20,526	1.000	20,526	20,526	1.00	1.00
LEAD CUSTODIAN 00020531	9910 Ruiz, Maria L		23,303	23,303	1.000	23,303	23,303	1.00	1.00
LUMP SUM/TEMP PROFESSIONAL 00020532	3800		19,417	15,763	1.000	19,417	15,763	0.38	0.31
CUSTODIAN 00020863	9908 Garza, Imelda F		20,713	20,713	1.000	20,713	20,713	1.00	1.00
CUSTODIAN 00200200	9908 Ornelas, Irma		25,265	25,265	1.000	25,265	25,265	1.00	1.00
CUSTODIAN 00200201	9908 Garcia, Adriana Rojas		18,458	18,458	1.000	18,458	18,458	1.00	1.00
CUSTODIAN 00200202	9908 Sanchez, Oralia		18,458	18,458	1.000	18,458	18,458	1.00	1.00
CUSTODIAN 01006199	9908		24,305	24,305	1.000	24,305	24,305	1.00	1.00
CUSTODIAN 01006204	9908 Torres, Veronica		0	22,697	1.000	0	22,697	0.00	1.00
						22,697	22,697	1.00	1.00
CUST SUPERVISOR 01010483	9933 Elsayed, Osman		30,778	30,778	1.000	30,778	30,778	1.00	1.00
						30,778	30,778	1.00	1.00
Position Budget Total			656,771	656,771				29.38	30.31

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1052 C0017 G0220 NA (11441) GROUNDS MAINTENANCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	13	386,796	386,796	13.27	13.27
	Classified	10	235,991	235,991	10.00	10.00
	Professional and Adm	3	136,889	136,889	3.00	3.00
	Student Worker (Wage	0	13,916	13,916	0.27	0.27
	Expenditure Total		386,796	386,796	13.27	13.27
	Payroll Total	13	386,796	386,796	13.27	13.27
	Cost Center Total		386,796	386,796	13.27	13.27

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
HORTICULTURALIST/HORTSPEC									
00020493	3635 Crowder,Lindsey Nicole		37,097	37,097	1.000	37,097	37,097	1.00	1.00
GROUNDS SPECIALIST									
00020535	7810 Chapa,Celio Sr.		25,203	25,203	1.000	25,203	25,203	1.00	1.00
SUPERVISOR, GROUNDS									
00020536	3637 Andersen,Sallie L		37,069	37,069	1.000	37,069	37,069	1.00	1.00
GROUNDS EQUIPMENT MECHANIC									
00020537	6927 Grimes,Shea Eldon		33,074	33,074	1.000	33,074	33,074	1.00	1.00
IRRIGATOR									
00020538	6937 Melton,Andrew W		35,162	35,162	1.000	35,162	35,162	1.00	1.00
GROUNDS EQUIPMENT OPERATOR									
00020539	7813 Wasko,Paul E		26,685	26,685	1.000	26,685	26,685	1.00	1.00
GROUNDS SPECIALIST									
00020540	7810 Chapa,Celio Jr.		23,804	23,804	1.000	23,804	23,804	1.00	1.00
GROUNDS EQUIPMENT OPERATOR									
00020541	7813 Stevenson,James Michael		19,502	19,502	1.000	19,502	19,502	1.00	1.00
LEAD GROUNDSKEEPER									
00020542	8815 Trevino,Ernest P		21,528	21,528	1.000	21,528	21,528	1.00	1.00
GROUNDSKEEPER									
00020543	8808 Montemayor,Anthony Reboloso		16,830	16,830	1.000	16,830	16,830	1.00	1.00
GROUNDSKEEPER									
00020544	8808 Mungia,Martin		17,373	17,373	1.000	17,373	17,373	1.00	1.00
GROUNDSKEEPER									
00020545	8808 Aramburo Jr,Tomas		16,830	16,830	1.000	16,830	16,830	1.00	1.00
LUMP SUM/TEMP PROFESSIONAL									
00020546	3800		13,916	13,916	1.000	13,916	13,916	0.27	0.27
DIR, GROUNDS,CUSTODIAL & AUTO									
00200836	2357 Means,Derrell Eugene		62,723	62,723	1.000	62,723	62,723	1.00	1.00
	Position Budget Total		386,796	386,796				13.27	13.27

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	41,280	41,280	1.00	1.00
	Classified	1	41,280	41,280	1.00	1.00
	Expenditure Total		41,280	41,280	1.00	1.00
	Payroll Total	1	41,280	41,280	1.00	1.00
	Cost Center Total		41,280	41,280	1.00	1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
BLDG AUTOMATION SPECIALIST										
00020484	6638		41,280	41,280	1.000	41,280	41,280		1.00	1.00
	Thompson, Michael W					41,280	41,280		1.00	1.00
	Position Budget Total		41,280	41,280					1.00	1.00

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		53,391	55,391		
	Expenditure Total		53,391	55,391		
	Cost Center Total		53,391	55,391		

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TUITION REVENUE BOND

University of Houston - Clear Lake
 Cost Center Summary of TUITION REVENUE BOND
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1051 C1004 G0350 NA (14171) 1051 TUITION REV BOND BILL A	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

University of Houston - Clear Lake
 Cost Center Summary of TUITION REVENUE BOND
 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>
1051 TUITION REV BOND BILL AMT	0	0	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0	0	0

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University of Houston - Clear Lake
 TUITION REVENUE BOND
 Fiscal Year 2012

1051 C1004 G0350 NA (14171) 1051 TUITION REV BOND BILL AMT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		3,200,441	0		
	Expenditure Total		3,200,441	0		
	Cost Center Total		3,200,441	0		

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SPECIAL ITEM SUPPORT

University of Houston - Clear Lake
 Cost Center Summary of SPECIAL ITEM SUPPORT
 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>
1051 C0012 A0261 NA (11355) ENVIRONMENTAL STUDIES CENTER	0	94,896	95,653	0	190,549
1051 C0043 A0276 NA (11301) HIGH TECH LAB	0	30,000	0	7,778	37,778
EXPENDITURE TOTAL	0	124,896	95,653	7,778	228,327

University of Houston - Clear Lake
 Cost Center Summary of SPECIAL ITEM SUPPORT
 Fiscal Year 2012

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
ENVIRONMENTAL STUDIES CENTER	190,549	0	0	0	97,919	0	288,468
HIGH TECH LAB	37,778	0	0	0	4,086	0	41,864
EXPENDITURE TOTAL	228,327	0	0	0	102,005	0	330,332

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University of Houston - Clear Lake
SPECIAL ITEM SUPPORT
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1051 C0012 A0261 NA (11355) ENVIRONMENTAL STUDIES CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	4	190,549	190,549	4.30	4.30
	Classified	2	95,653	95,653	3.00	3.00
	Professional and Adm	2	94,896	94,896	1.30	1.30
B5009	L3-MAINTENANCE AND O		219,677	97,919		
	Expenditure Total		410,226	288,468	4.30	4.30
	Payroll Total	4	190,549	190,549	4.30	4.30
	Cost Center Total		410,226	288,468	4.30	4.30

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SR SECRETARY 00020254	5020		32,594	32,594	1.000	32,594	32,594	1.00	1.00
EXEC DIR, ENV INST OF HOUSTON 00020255	2269		55,983	55,983	1.000	55,983	55,983	0.50	0.50
	Guillen,George Joseph					55,983	55,983	0.50	0.50
SR SECRETARY 00200300	5020		32,323	32,323	1.000	32,323	32,323	1.00	1.00
	Allison,Candice E					32,323	32,323	1.00	1.00
SENIOR BUSINESS ASSISTANT 00200556	5845		30,736	30,736	1.000	30,736	30,736	1.00	1.00
	Koch,Patti L					30,736	30,736	1.00	1.00
COORD, ENVIRON EDUC PGMS 01007168	2267		38,913	38,913	1.000	38,913	38,913	0.80	0.80
	Reistle,Willinda Wiline					38,913	38,913	0.80	0.80
	Position Budget Total		190,549	190,549				4.30	4.30

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SPECIAL ITEM SUPPORT
Fiscal Year 2012

1051 C0043 A0276 NA (11301) HIGH TECH LAB

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	43,460	37,778	0.95	0.88
	Professional and Adm	0	30,000	30,000	0.50	0.50
	Student Worker (Wage	0	13,460	7,778	0.45	0.38
B5009	L3-MAINTENANCE AND O		14,086	4,086		
	Expenditure Total		57,546	41,864	0.95	0.88
	Payroll Total	0	43,460	37,778	0.95	0.88
	Cost Center Total		57,546	41,864	0.95	0.88

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
BEN SUMMER RESEARCH 00020417	3057		6,825	2,000	1.000	6,825	2,000	0.13	0.04
DIR, HTL 00020703	2279		30,000	30,000	1.000	30,000	30,000	0.50	0.50
STUDENT RESEARCH ASST 00020986	3091		6,635	0	0.000	6,635	0	0.32	0.00
NCWS STU TECH II 01008214	5984		0	5,778	1.000	0	5,778	0.00	0.34
Position Budget Total			43,460	37,778				0.95	0.88

RESEARCH DEVELOPMENT FUND

University of Houston - Clear Lake
 Cost Center Summary of RESEARCH DEVELOPMENT FUND
 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>
1099 C0010 B0429 NA (14751) FRSF - RESEARCH DEVELOPMENT	0	0	0	0	0
1099 C0012 B0430 NA (14749) EIH - RESEARCH DEVELOPMENT	0	0	0	0	0
1099 C0061 B0431 NA (14752) RESEARCH DEVELOPMENT FUNDS	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

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

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University of Houston - Clear Lake
 RESEARCH DEVELOPMENT FUND
 Fiscal Year 2012

1099 C0010 B0429 NA (14751) FRSF - RESEARCH DEVELOPMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4006	GENERAL REVENUE APPR		-17,993	0		
	Revenue Total		-17,993	0		
B5009	L3-MAINTENANCE AND O		17,993	0		
	Expenditure Total		17,993	0		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 RESEARCH DEVELOPMENT FUND
 Fiscal Year 2012

1099 C0012 B0430 NA (14749) EIH - RESEARCH DEVELOPMENT

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

University of Houston - Clear Lake
 RESEARCH DEVELOPMENT FUND
 Fiscal Year 2012

1099 C0061 B0431 NA (14752) RESEARCH DEVELOPMENT FUNDS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4006	GENERAL REVENUE APPR		-35,000	-32,214		
	Revenue Total		-35,000	-32,214		
B5009	L3-MAINTENANCE AND O		35,000	32,214		
	Expenditure Total		35,000	32,214		
	Cost Center Total		0	0		

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HEAF

University of Houston - Clear Lake
 Cost Center Summary of HEAF
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1008 C0013 G0363 NA (14722) HEAF - CLASSROOM/LAB RENOVAT	0	0	0	0	0
1008 C0013 G0374 NA (14956) ADA COMPLIANCE	0	0	0	0	0
1008 C0013 G0376 NA (14976) FACILITY UNIVERSITY PROJECTS	0	0	0	0	0
1008 C0015 G0334 NA (13483) FACILITIES COND/DEF MNT HEAF	0	0	0	0	0
1008 C0015 G0335 NA (13494) FACILITIES EQUIPMNT REPLACEM	0	0	0	0	0
1008 C0015 G0389 NA (15367) SSCB REMEDIATION HEAF	0	0	0	0	0
1008 C0053 D0876 NA (13479) UCT/ICT UPGRADES HEAF	0	0	0	0	0
1008 C0053 D0877 NA (13484) NETWORK MAINFRAME PROJ HEAF	0	0	0	0	0
1008 C0053 D0879 NA (13488) CLASSROOM/INSTRUC TECH HEAF	0	0	0	0	0
1008 C0053 E0295 NA (13481) STUDENT LAB UPGRADES HEAF	0	0	0	0	0
1008 C0056 D0878 NA (13487) LIBRARY HEAF	0	0	0	0	0
1008 C0060 F0854 NA (13485) PRESIDENT'S OFFICE HEAF	0	0	0	0	0
1008 C0061 A0586 NA (13486) FACULTY DESKTOP UPGRADE HEAF	0	0	0	0	0
1008 C0061 D0261 NA (11636) LAB EQUIPMENT UPGRADES	0	0	0	0	0
1008 C0061 E0296 NA (13482) PROVOST HEAF	0	0	0	0	0
1008 C0062 F0853 NA (13480) ADMIN & FIN HEAF COMPUTING	0	0	0	0	0
1008 C2005 D1148 NA (15372) PC - UCT HEAF COMPUTER UPGRD	0	0	0	0	0
1008 C2016 G0677 NA (15552) PC - PEARLAND LEASE	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

University of Houston - Clear Lake
 Cost Center Summary of HEAF
 Fiscal Year 2012

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

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STAFF BENEFITS

University of Houston - Clear Lake
 Cost Center Summary of STAFF BENEFITS
 Fiscal Year 2012

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

University of Houston - Clear Lake
 Cost Center Summary of STAFF BENEFITS
 Fiscal Year 2012

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
SM2 FICA ACS	0	110,558	0	0	0	0	110,558
SM2 FICA STS	0	4,872	0	0	0	0	4,872
SM2 FICA INS	0	328,414	0	0	0	0	328,414
SM2 FICA PHP	0	167,131	0	0	0	0	167,131
ERS PREM INR	0	2,082,972	0	0	0	0	2,082,972
ERS PREM RES	0	30,667	0	0	0	0	30,667
ERS PREM ACS	0	155,062	0	0	0	0	155,062
ERS PREM STS	0	113,283	0	0	0	0	113,283
ERS PREM INS	0	94,931	0	0	0	0	94,931
ERS PREM PHP	0	8,979	0	0	0	0	8,979
ST PD RT INR	0	877,356	0	0	0	0	877,356
ST PD RT RES	0	6,434	0	0	0	0	6,434
ST PD RT ACS	0	61,450	0	0	0	0	61,450
ST PD RT STS	0	16,724	0	0	0	0	16,724
ST PD RT INS	0	25,117	0	0	0	0	25,117
SM FICA INR	0	1,556,868	0	0	0	0	1,556,868
SM FICA RES	0	26,449	0	0	0	0	26,449
SM FICA ACS	0	120,004	0	0	0	0	120,004
SM FICA STS	0	61,056	0	0	0	0	61,056
SM FICA INS	0	67,830	0	0	0	0	67,830
SM FICA PHYSICAL PLANT	0	2,842	0	0	0	0	2,842
UCI ST PD 50% REIMB	0	0	0	0	7,513	0	7,513
TRS F1 INR	0	282,139	0	0	0	0	282,139
TRS F1 RES	0	10,005	0	0	0	0	10,005
TRS F1 ACS	0	73,191	0	0	0	0	73,191
TRS F1 STS	0	26,279	0	0	0	0	26,279
TRS F1 INS	0	175,439	0	0	0	0	175,439
TRS F1 PHP	0	100,483	0	0	0	0	100,483
TRS F2 INR	0	64,554	0	0	0	0	64,554
TRS F2 RES	0	2,988	0	0	0	0	2,988
TRS F2 ACS	0	20,133	0	0	0	0	20,133
TRS F2 STS	0	7,244	0	0	0	0	7,244
TRS F2 INS	0	47,800	0	0	0	0	47,800
TRS F2 PHP	0	25,515	0	0	0	0	25,515
ORP 6% F2 ACS	0	82,579	0	0	0	0	82,579
ORP 6% F2 STS	0	10,039	0	0	0	0	10,039
ORP 6% F2 INS	0	174,444	0	0	0	0	174,444
ORP 6% F2 PHP	0	30,233	0	0	0	0	30,233
LONGEVITY INSTRUCTION	0	41,895	0	0	0	0	41,895
LONGEVITY RESEARCH	0	7,147	0	0	0	0	7,147
LONGEVITY ACADEMIC SUPPORT	0	36,624	0	0	0	0	36,624
LONGEVITY STUDENT SERVICES	0	14,385	0	0	0	0	14,385
WCI GEN REV - SORM	0	86,300	0	0	0	0	86,300
UCI GEN REV 50%	0	0	0	0	8,969	0	8,969
LONGEVITY INSTITUTIONAL SUPPOR	0	19,215	0	0	0	0	19,215
LONGEVITY PHY PLANT SUPPORT	0	720	0	0	0	0	720
ORP F2 INR	0	83,188	0	0	0	0	83,188
ORP F2 1.31% INR	0	90,992	0	0	0	0	90,992
ERS2 PRM ACS	0	241,993	0	0	0	0	241,993
ORP F2 ACS	0	13,698	0	0	0	0	13,698
LONGEVITY F229 ACADEMIC SUPPOR	0	43,367	0	0	0	0	43,367
ORP FS 1.31% ACS	0	14,984	0	0	0	0	14,984
ERS2 PRM STS	0	4,831	0	0	0	0	4,831
ORP F2 STS	0	1,773	0	0	0	0	1,773
LONGEVITY F229 STUDENT SERVICE	0	2,460	0	0	0	0	2,460
ORP F2 1.31% STS	0	1,940	0	0	0	0	1,940
ERS2 PRM INS	0	555,986	0	0	0	0	555,986
ORP F2 INS	0	18,217	0	0	0	0	18,217
LONGEVITY F229 INSTITUTIONAL S	0	108,564	0	0	0	0	108,564
ORP F2 1.31% INS	0	19,925	0	0	0	0	19,925
SORM - WCI - FUND 0229	0	28,700	0	0	0	0	28,700
ERS2 PRM PHP	0	357,735	0	0	0	0	357,735
ORP F2 PHP	0	870	0	0	0	0	870
LONGEVITY F229 PHYSICAL PLANT	0	84,220	0	0	0	0	84,220
ORP F2 1.31% PHP	0	952	0	0	0	0	952
EXPENDITURE TOTAL	0	8,932,745	0	0	16,482	0	8,949,227

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OTHER

University of Houston - Clear Lake
 Cost Center Summary of OTHER
 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>
1052 C1006 F0925 NA (14167) TRANSFER AMONG FUNDS	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

University of Houston - Clear Lake
 Cost Center Summary of OTHER
 Fiscal Year 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>
TRANSFER AMONG FUNDS	0	0	0	0	128,608	0	128,608
EXPENDITURE TOTAL	0	0	0	0	128,608	0	128,608

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University of Houston - Clear Lake
OTHER
Fiscal Year 2012

1040 C0069 F0201 NA (11248) ADMIN CHARGES

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

University of Houston - Clear Lake
OTHER
Fiscal Year 2012

1040 C0069 F0206 NA (11253) LIBRARY FINES

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

University of Houston - Clear Lake
OTHER
Fiscal Year 2012

1040 C0069 F0212 NA (11375) MISCELLANEOUS REV

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

University of Houston - Clear Lake
OTHER
Fiscal Year 2012

1040 C0069 F0214 NA (11376) MATRICULATION FEE

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

University of Houston - Clear Lake
OTHER
Fiscal Year 2012

1040 C0069 F0215 NA (11377) FACILITY FEES

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

University of Houston - Clear Lake
OTHER
Fiscal Year 2012

1040 C0078 F0218 NA (11116) INTERFUND TRANSFER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4031	AMONG FUNDS-NON-MAND		1,141,315	1,157,475		
	Revenue Total		1,141,315	1,157,475		
	Cost Center Total		1,141,315	1,157,475		

University of Houston - Clear Lake
OTHER
Fiscal Year 2012

1051 C0069 F0237 NA (12317) STATE APPROPRIATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4006	GENERAL REVENUE APPR		-31,874,153	-23,259,324		
B4007	OTHER GENERAL REVENU		0	368,165		
	Revenue Total		-31,874,153	-22,891,159		
	Cost Center Total		-31,874,153	-22,891,159		

University of Houston - Clear Lake
OTHER
Fiscal Year 2012

1051 C0069 F0240 NA (11283) SPECIAL ITEM TRANSFERS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4037	SHARED APPROPRIATION		-73,146	-53,397		
	Revenue Total		-73,146	-53,397		
	Cost Center Total		-73,146	-53,397		

University of Houston - Clear Lake
OTHER
Fiscal Year 2012

1052 C1006 F0925 NA (14167) TRANSFER AMONG FUNDS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		126,813	128,608		
	Expenditure Total		126,813	128,608		
	Cost Center Total		126,813	128,608		

University of Houston - Clear Lake
OTHER
Fiscal Year 2012

1052 C1009 F0926 NA (14166) UNIVERSITY CONTINGENCY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-876,898		
	Revenue Total		0	-876,898		
	Cost Center Total		0	-876,898		

University of Houston - Clear Lake
OTHER
Fiscal Year 2012

1059 C0069 F0211 NA (12325) DEPOSITORY INTEREST

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4025	OTHER INVESTMENT INC		-15,994	-45,000		
	Revenue Total		-15,994	-45,000		
	Cost Center Total		-15,994	-45,000		

University of Houston - Clear Lake

OTHER

Fiscal Year 2012

1059 C1008 F0914 NA (14138) RESIDENT UNDERGRAD TUITION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4001	TUITION		-5,133,487	-5,142,500		
B4005	REMISSIONS AND EXEMP		71,867	90,000		
B4027	SALES AND SERVICES -		51,333	0		
	Revenue Total		-5,010,287	-5,052,500		
	Cost Center Total		-5,010,287	-5,052,500		

University of Houston - Clear Lake

OTHER

Fiscal Year 2012

1059 C1008 F0915 NA (14139) NON RESIDENT UNDERGRAD TUITION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4001	TUITION		-209,160	-180,411		
B4005	REMISSIONS AND EXEMP		16,733	16,800		
B4027	SALES AND SERVICES -		2,091	0		
	Revenue Total		-190,336	-163,611		
	Cost Center Total		-190,336	-163,611		

University of Houston - Clear Lake

OTHER

Fiscal Year 2012

1059 C1008 F0916 NA (14143) FOREIGN UNDERGRAD TUITION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4001	TUITION		-568,440	-590,964		
B4005	REMISSIONS AND EXEMP		176,216	141,840		
B4027	SALES AND SERVICES -		5,684	0		
	Revenue Total		-386,540	-449,124		
	Cost Center Total		-386,540	-449,124		

University of Houston - Clear Lake

OTHER

Fiscal Year 2012

1059 C1008 F0917 NA (14140) RESIDENT GRADUATE TUITION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4001	TUITION		-4,114,000	-4,143,800		
B4005	REMISSIONS AND EXEMP		98,736	108,000		
B4027	SALES AND SERVICES -		41,140	0		
	Revenue Total		-3,974,124	-4,035,800		
	Cost Center Total		-3,974,124	-4,035,800		

University of Houston - Clear Lake

OTHER

Fiscal Year 2012

1059 C1008 F0918 NA (14141) NON RESIDENT GRADUATE TUITION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4001	TUITION		-437,060	-622,804		
B4005	REMISSIONS AND EXEMP		98,776	147,600		
B4027	SALES AND SERVICES -		4,370	0		
	Revenue Total		-333,914	-475,204		
	Cost Center Total		-333,914	-475,204		

University of Houston - Clear Lake

OTHER

Fiscal Year 2012

1059 C1008 F0919 NA (14142) FOREIGN GRADUATE TUITION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4001	TUITION		-5,104,500	-5,403,279		
B4005	REMISSIONS AND EXEMP		1,592,198	2,229,999		
B4027	SALES AND SERVICES -		51,045	0		
	Revenue Total		-3,461,257	-3,173,280		
	Cost Center Total		-3,461,257	-3,173,280		

University of Houston - Clear Lake
OTHER
Fiscal Year 2012

1059 C1008 F1003 NA (15070) TUITION THREE PEAT

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

University of Houston - Clear Lake
OTHER
Fiscal Year 2012

1059 C1008 F1004 NA (15071) TUITION 45+

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

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DESIGNATED FUNDS

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University of Houston - Clear Lake
 Estimated DESIGNATED FUNDS
 Funds Available
 Fiscal Year 2012

Source of Funds

Total Revenue

Tuition and Fees

TUITION	0
TUITION - DESIGNATED	25,556,680
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	7,004,607
REMISSIONS AND EXEMPTIONS	<u>-1,043,607</u>
SUB-TOTAL Tuition and Fees	31,517,680

GENERAL APPROPRIATIONS

GENERAL REVENUE APPROPRIATION	0
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	0
TEXAS EXCELLENCE FUND	<u>0</u>
SUB-TOTAL GENERAL APPROPRIATIONS	0

FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	219,888
GIFTS	120,305
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	1,209,821
INVESTMENT INCOME	555,000
ENDOWMENT INCOME	138,419
OTHER SOURCES	<u>25,000</u>
SUB-TOTAL Revenue	33,786,113

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	1,157,475
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>75,000</u>
SUB-TOTAL Transfers In (Out)	1,232,475

SUB-TOTAL Transfers - Net	1,232,475
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BUDGETED FUND BALANCE	1,643,400
RECOVERED COSTS	<u>1,203,449</u>

TOTAL Sources	37,865,437
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University of Houston - Clear Lake
 Estimated DESIGNATED FUNDS Expenditures
 Fiscal Year 2012

Expenditures

PRESIDENT	
PRESIDENT'S OFFICE	489,874
UNIVERSITY ADVANCEMENT	<u>1,320,708</u>
SUB-TOTAL PRESIDENT	1,810,582
ACADEMIC AFFAIRS	
INFORMATION RESOURCES	128,752
COMPUTING	3,473,012
LIBRARY	1,121,822
SR VP AND PROVOST	1,522,576
STUDENT SERVICES	586,470
ENROLLMENT MANAGEMENT	8,556,820
ACADEMIC AFFAIRS	121,143
BUSINESS	3,737,984
EDUCATION	2,382,696
HUMAN SCIENCES & HUMANITIES	2,623,175
SCIENCE & COMPUTER ENGINEERING	<u>1,656,711</u>
SUB-TOTAL ACADEMIC AFFAIRS	25,911,161
ADMINISTRATION & FINANCE	
VP ADMINISTRATION & FINANCE	2,172,748
FACILITIES MGMT & CONSTRUCTION	1,579,347
UTILITIES	<u>2,114,042</u>
SUB-TOTAL ADMINISTRATION & FINANCE	5,866,137
OTHER	
UNALLOCATED INSTRUCTION	0
INFO SYSTEM PROJECT UHSA	0
ONE-TIME FUNDED PRIORITIES	0
UNALLOCATED: OTHER	217,920
DEBT SERVICE PAYMENTS	0
SYSTEM SERVICE CHARGE	1,954,581
OTHER TRANSFERS	0
STAFF BENEFITS	1,810,056
FUND BALANCE CONTINGENCY	0
INSURANCE PREMIUMS	<u>295,000</u>
SUB-TOTAL OTHER	4,277,557
TOTAL USES	37,865,437

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DESIGNATED TUITION

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED TUITION
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 C0002 E0331 NA (14937) STUDENT WITH DISABILITIES	0	0	0	0	0
2064 C0002 G0272 NA (11802) ADA COMPLIANCE	0	2,794	8,663	0	11,457
2064 C0002 G0274 NA (11812) DISABILITY COMPLIANCE	0	0	0	0	0
2064 C0003 E0333 NA (14939) AVP - SS	0	0	0	0	0
2064 C0003 E0340 NA (15096) STUDENT CONFERENCE	0	35,375	0	0	35,375
2064 C0004 H0652 NA (14053) NEW STUDENT SCHOLARSHIPS	0	0	0	0	0
2064 C0004 H0725 NA (14944) TUITION SCHOLARSHIPS	0	0	0	0	0
2064 C0004 H0732 NA (15055) AUTOMATIC TRANSFER SCHOLAR	0	0	0	0	0
2064 C0010 A0671 NA (14922) ANIMAL CARE ACCOUNT	0	0	0	0	0
2064 C0010 B0262 NA (12390) RESEARCH INITIATIVES SUPPT A	0	21,550	0	0	21,550
2064 C0010 B0263 NA (13317) FRSF - IDC ENHANCEMENT	0	0	0	0	0
2064 C0010 B0451 NA (14921) HUMAN SUBJECTS	0	0	0	0	0
2064 C0012 A0972 NA (14959) EIH MAINT. & OPERATIONS	0	0	0	0	0
2064 C0013 G0304 NA (12930) DEFERRED MAINTENANCE	0	0	0	0	0
2064 C0013 G0360 NA (14694) FMC TRAVEL AND TRAINING	0	0	0	0	0
2064 C0013 G0361 NA (14695) GENERAL SERVICES	0	0	0	0	0
2064 C0013 G0362 NA (14700) AUTOMOTIVE MAINTENANCE	0	0	0	0	0
2064 C0014 G0356 NA (14304) CENTRAL PLANT M&O	0	0	0	0	0
2064 C0015 G0355 NA (14305) BUILD MAINTENANCE M&O	0	0	93,482	0	93,482
2064 C0015 G0388 NA (15362) SSCB REMEDIATION	0	0	0	0	0
2064 C0016 G0354 NA (14307) CUSTODIAL SERVICES M&O	0	0	119,728	4,445	124,173
2064 C0017 G0353 NA (14306) GROUNDS MAINTENANCE M&O	0	0	0	0	0
2064 C0018 E0332 NA (14938) MULTICULTURAL ACCOUNT	0	0	0	0	0
2064 C0019 F0521 NA (13325) POLICE DEPT	0	0	102,104	4,840	106,944
2064 C0020 F0987 NA (14961) OPERATIONS SUPPORT	0	0	0	0	0
2064 C0022 F0979 NA (14940) RECEIVING DOCK	0	0	0	0	0
2064 C0023 A0641 NA (14688) HSH FACULTY ADMIN SUPPORT	0	47,885	24,908	0	72,793
2064 C0023 A0644 NA (14706) FACULTY/ADJUNCT SALARIES	0	0	0	476,455	476,455
2064 C0023 A0645 NA (14707) SUMMER INSTRUCTIONAL SALARIE	258,637	0	0	473,302	731,939
2064 C0023 D0372 NA (12015) DEAN'S M&O	0	0	0	0	0
2064 C0023 D0977 NA (14238) STAFF DEVEL AND TRAVEL	0	0	0	0	0
2064 C0023 D0978 NA (14236) PROFESSIONAL STAFF DEVE & TR	0	0	0	0	0
2064 C0024 D0350 NA (11844) ADVISING/RECRUITING ACCOUNT	0	103,454	33,769	601	137,824
2064 C0026 D0368 NA (12637) UHCL INTERNATNL ART CONSORTI	0	0	0	0	0
2064 C0027 A0381 NA (11847) TDC GRADUATE SUPPORT	0	0	0	0	0
2064 C0027 D0873 NA (13445) TDC M & O	0	0	0	2,750	2,750
2064 C0029 A0461 NA (11792) BUS DEVELOPMENT ACCT	0	0	0	200	200
2064 C0029 A0636 NA (14683) ACCOUNTING PROG M&O	0	0	0	0	0
2064 C0029 A0637 NA (14684) BUS ACCREDITATION	0	0	0	0	0
2064 C0029 A0646 NA (14710) SUMMER INSTRUCTION BUS	0	0	0	528,439	528,439
2064 C0029 A0647 NA (14711) ADJUNCT/ADMIN BUS	0	0	0	218,073	218,073
2064 C0029 A0668 NA (14930) INSTRUCTIONAL ASSISTANTS	0	0	0	57,160	57,160
2064 C0029 A0669 NA (14931) BUS OPERATING EXP M&O	0	0	0	0	0
2064 C0029 D0420 NA (11791) LOCAL TRAVEL REIMBURSEMENT A	0	0	0	0	0
2064 C0029 D1088 NA (14936) BUS DEANS OFFICE M&O	0	0	0	0	0
2064 C0030 A0458 NA (11909) ACADEMIC ADVISING SUPPORT FU	0	89,005	83,894	13,016	185,915
2064 C0030 D0426 NA (11799) RECRUITING FUND	0	0	0	0	0
2064 C0031 A0640 NA (14687) ISAM M&O	0	0	0	0	0
2064 C0032 A0639 NA (14686) ECON FINC MKTG DESC M&O	0	0	0	0	0
2064 C0033 A0638 NA (14685) ADMINISTRATIVE SCIENCES M&O	0	0	0	0	0
2064 C0039 D0416 NA (11910) MIS STAFF SALARIES	0	0	15,917	0	15,917
2064 C0041 D1068 NA (14822) HEALTHCARE ADMIN M&O	0	0	0	0	0
2064 C0043 A0417 NA (12639) SUPPL FUNDING SCE-ADJ/SUMMER	151,793	0	0	196,347	348,140
2064 C0043 A0423 NA (11875) SCE ADVISING/RECRUITING	0	85,754	47,044	1,040	133,838
2064 C0043 A0429 NA (11879) SCE FACULTY DEVELOPMENT INIT	0	0	0	0	0
2064 C0043 A0652 NA (14714) SUMMER INSTRUCTION SSCE	0	0	0	435,137	435,137
2064 C0043 A0660 NA (14828) SCE SCHOOL M & O	0	0	0	0	0
2064 C0043 A0670 NA (14932) SCE-DOE	0	0	0	0	0
2064 C0043 D0392 NA (12130) DEAN'S MAINT AND OPERATIONS	0	0	0	0	0
2064 C0044 A0966 NA (14699) SCE NATURAL SCIENCE M&O	0	0	0	0	0
2064 C0045 A0963 NA (14696) SCE COMP & MATH DIVISION M &	0	0	0	0	0
2064 C0045 A0964 NA (14697) SCE MATHEMATICS M&O	0	0	0	0	0
2064 C0045 D0382 NA (12293) MATHEMATICS CENTER	0	0	0	0	0
2064 C0046 A0354 NA (11648) SOE - DOE	120,547	39,238	32,400	28,560	220,745
2064 C0046 A0643 NA (14691) CCISD PDS PROJECT	0	0	0	0	0
2064 C0046 A0648 NA (14708) SUMMER INSTRUCTION SOE	0	0	0	488,319	488,319
2064 C0046 A0649 NA (14709) ADJUNCT/ADMIN SOE	101,864	0	0	304,805	406,669
2064 C0046 A0650 NA (14712) DOCTORAL PROGRAM	0	0	0	0	0
2064 C0046 A0661 NA (14923) FACULTY SUITES SOE	0	0	3,870	0	3,870
2064 C0046 A0663 NA (14925) EDUCATION CENTER	0	0	0	0	0
2064 C0046 D0899 NA (13585) FDSF FUNDS - SOE - 2064	0	0	0	0	0
2064 C0046 D1086 NA (14934) SOE ASSOC DEANS OFFICE	0	0	0	0	0
2064 C0046 D1087 NA (14935) SOE DEANS OFFICE	0	0	0	0	0
2064 C0046 H0718 NA (14889) DOCTORAL SCHOLARSHIPS	0	0	0	0	0
2064 C0047 A0356 NA (11651) SOE RECRUITING/ADVISING	0	140,789	41,743	0	182,532

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED TUITION
 Fiscal Year 2012

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
STUDENT WITH DISABILITIES	0	0	0	0	13,402	0	13,402
ADA COMPLIANCE	11,457	0	0	0	8,011	0	19,468
DISABILITY COMPLIANCE	0	0	0	0	81,274	0	81,274
AVP - SS	0	0	0	0	0	0	0
STUDENT CONFERENCE	35,375	0	0	0	3,003	0	38,378
NEW STUDENT SCHOLARSHIPS	0	0	0	0	317,000	0	317,000
TUITION SCHOLARSHIPS	0	0	0	0	9,369	0	9,369
AUTOMATIC TRANSFER SCHOLAR	0	0	0	0	1,316,200	0	1,316,200
ANIMAL CARE ACCOUNT	0	0	0	0	193	0	193
RESEARCH INITIATIVES SUPPT ACC	21,550	0	0	0	30,273	0	51,823
FRSF - IDC ENHANCEMENT	0	0	0	0	30,000	0	30,000
HUMAN SUBJECTS	0	0	0	0	200	0	200
EIH MAINT. & OPERATIONS	0	0	0	0	122,652	0	122,652
DEFERRED MAINTENANCE	0	0	0	0	0	0	0
FMC TRAVEL AND TRAINING	0	0	0	0	20,000	0	20,000
GENERAL SERVICES	0	0	0	0	102,092	0	102,092
AUTOMOTIVE MAINTENANCE	0	0	0	0	15,000	0	15,000
CENTRAL PLANT M&O	0	0	0	0	165,879	0	165,879
BUILD MAINTENANCE M&O	93,482	0	0	0	186,762	0	280,244
SSCB REMEDIATION	0	0	0	0	0	0	0
CUSTODIAL SERVICES M&O	124,173	0	0	0	165,845	0	290,018
GROUNDS MAINTENANCE M&O	0	0	0	0	72,210	0	72,210
MULTICULTURAL ACCOUNT	0	0	0	0	1,623	0	1,623
POLICE DEPT	106,944	0	0	0	45,206	0	152,150
OPERATIONS SUPPORT	0	0	0	0	3,262	0	3,262
RECEIVING DOCK	0	0	0	0	6,527	0	6,527
HSH FACULTY ADMIN SUPPORT	72,793	0	0	0	100,902	0	173,695
FACULTY/ADJUNCT SALARIES	476,455	0	0	0	0	0	476,455
SUMMER INSTRUCTIONAL SALARIES	731,939	0	0	0	0	0	731,939
DEAN'S M&O	0	0	0	0	20,697	0	20,697
STAFF DEVEL AND TRAVEL	0	0	0	0	3,500	0	3,500
PROFESSIONAL STAFF DEVE & TRVL	0	0	0	0	0	0	0
ADVISING/RECRUITING ACCOUNT	137,824	0	0	0	13,387	0	151,211
UHCL INTERNATNL ART CONSORTIUM	0	0	0	0	12,000	0	12,000
TDC GRADUATE SUPPORT	0	0	0	0	100,000	0	100,000
TDC M & O	2,750	0	0	0	3,360	0	6,110
BUS DEVELOPMENT ACCT	200	0	0	0	44,233	0	44,433
ACCOUNTING PROG M&O	0	0	0	0	8,769	0	8,769
BUS ACCREDITATION	0	0	0	0	15,060	0	15,060
SUMMER INSTRUCTION BUS	528,439	0	0	0	0	0	528,439
ADJUNCT/ADMIN BUS	218,073	0	0	0	0	0	218,073
INSTRUCTIONAL ASSISTANTS	57,160	0	0	0	1,500	0	58,660
BUS OPERATING EXP M&O	0	0	0	0	13,473	0	13,473
LOCAL TRAVEL REIMBURSEMENT ACC	0	0	0	0	23,000	0	23,000
BUS DEANS OFFICE M&O	0	0	0	0	6,750	0	6,750
ACADEMIC ADVISING SUPPORT FUND	185,915	0	0	0	26,928	0	212,843
RECRUITING FUND	0	0	0	0	7,000	0	7,000
ISAM M&O	0	0	0	0	7,137	0	7,137
ECON FINC MKTG DESC M&O	0	0	0	0	15,810	0	15,810
ADMINISTRATIVE SCIENCES M&O	0	0	0	0	13,969	0	13,969
MIS STAFF SALARIES	15,917	0	0	0	0	0	15,917
HEALTHCARE ADMIN M&O	0	0	0	0	6,000	0	6,000
SUPPL FUNDING SCE-ADJ/SUMMER	348,140	0	0	0	0	0	348,140
SCE ADVISING/RECRUITING	133,838	0	0	0	8,447	0	142,285
SCE FACULTY DEVELOPMENT INITIA	0	0	0	0	2,000	0	2,000
SUMMER INSTRUCTION SSCE	435,137	0	0	0	0	0	435,137
SCE SCHOOL M & O	0	0	0	0	17,914	0	17,914
SCE-DOE	0	0	0	0	44,000	0	44,000
DEAN'S MAINT AND OPERATIONS	0	0	0	0	12,239	0	12,239
SCE NATURAL SCIENCE M&O	0	0	0	0	17,924	0	17,924
SCE COMP & MATH DIVISION M & O	0	0	0	0	14,990	0	14,990
SCE MATHEMATICS M&O	0	0	0	0	0	0	0
MATHEMATICS CENTER	0	0	0	0	3,916	0	3,916
SOE - DOE	220,745	0	0	0	10,867	0	231,612
CCISD PDS PROJECT	0	0	0	0	15,711	0	15,711
SUMMER INSTRUCTION SOE	488,319	0	0	0	0	0	488,319
ADJUNCT/ADMIN SOE	406,669	0	0	0	50,000	0	456,669
DOCTORAL PROGRAM	0	0	0	0	28,000	0	28,000
FACULTY SUITES SOE	3,870	0	0	0	69,991	0	73,861
EDUCATION CENTER	0	0	0	0	18,349	0	18,349
FDSF FUNDS - SOE - 2064	0	0	0	0	14,763	0	14,763
SOE ASSOC DEANS OFFICE	0	0	0	0	10,915	0	10,915
SOE DEANS OFFICE	0	0	0	0	13,812	0	13,812
DOCTORAL SCHOLARSHIPS	0	0	0	0	37,000	0	37,000
SOE RECRUITING/ADVISING	182,532	0	0	0	18,870	0	201,402

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED TUITION
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 C0047 A0664 NA (14926) STEP OPERATIONS	0	0	0	0	0
2064 C0047 D0328 NA (11787) TUITION DESIGNATED M&R	0	0	0	0	0
2064 C0047 D0991 NA (14347) STEP COLLABORATIVE	0	0	0	0	0
2064 C0047 H0245 NA (13188) PART FOR FUTURE TEAC SCH	0	0	0	0	0
2064 C0048 A0665 NA (14927) TEACHER CENTER	0	0	0	0	0
2064 C0048 A0667 NA (14929) STATE ASSESSMENT	0	0	0	0	0
2064 C0049 A0662 NA (14924) TEACHER CERTIFICATION	0	0	0	0	0
2064 C0050 A0666 NA (14928) CENTER FOR ED PROGRAMS	0	0	221	0	221
2064 C0053 A0672 NA (14945) ITC FAC RELEASE/DISTANCE LEA	0	0	0	0	0
2064 C0053 D0458 NA (11828) WEB COURSE SUPPORT	0	294,871	0	0	294,871
2064 C0053 D0476 NA (13147) EXEC DIR COMPUTING	0	0	0	0	0
2064 C0055 F0846 NA (13447) OIR M & O	0	218,853	0	0	218,853
2064 C0056 D1089 NA (14946) LIBRARY M&O	0	48,520	111,877	0	160,397
2064 C0057 F0597 NA (13279) FACILITY & EVENT SCHEDULING	0	0	80,263	11,704	91,967
2064 C0058 F0519 NA (13324) MAIL ROOM M&O	0	0	0	0	0
2064 C0060 F0420 NA (11694) PRES HOUSING/SALARY	0	212,155	0	0	212,155
2064 C0060 F0438 NA (12005) GENERAL OFFICE SUPPORT ACCOU	0	0	12,106	0	12,106
2064 C0060 F0444 NA (11902) UNIVERSITY MEMBERSHIPS	0	0	0	0	0
2064 C0060 F0529 NA (13249) OPERATIONAL RESERVE	0	0	0	0	0
2064 C0060 F0557 NA (13267) UNIVERSITY FUNCTIONS	0	0	0	0	0
2064 C0061 D0298 NA (11892) PRESIDENT'S DEV PROG	0	0	0	0	0
2064 C0061 D0320 NA (12011) FACULTY DEVELOPMENT	0	0	0	0	0
2064 C0061 D0456 NA (11825) FAC REC-DEAN SCH-ACC	0	0	0	0	0
2064 C0061 D0942 NA (13820) ACADEMIC PROGRAM SUPPORT	0	39,851	0	0	39,851
2064 C0061 F0961 NA (14690) SR VICE PRESIDENT PROVOST	0	228,069	50,675	0	278,744
2064 C0062 F0633 NA (12607) TRAVEL ALLOWANCE	0	0	0	0	0
2064 C0062 F0959 NA (14682) SSA SUPPORT	0	0	0	0	0
2064 C0062 F0960 NA (14681) PASA SUPPORT	0	0	0	0	0
2064 C0062 F0982 NA (14943) VP FOR ADMIN & FINANCE	0	0	0	0	0
2064 C0063 F0573 NA (12082) SAFETY PROGRAMS	0	0	0	0	0
2064 C0063 F0575 NA (12393) ASBESTOS PROJECT	0	0	0	0	0
2064 C0063 F0578 NA (13273) CAMPUS SAFETY	0	0	0	0	0
2064 C0063 F0583 NA (13275) HAZARDOUS WASTE	0	0	0	0	0
2064 C0063 F0844 NA (13450) SAFETY TRAINING PROGRAM	0	0	0	0	0
2064 C0063 F0913 NA (14129) RISK MGMT SUPPORT	0	94,015	0	1,000	95,015
2064 C0064 D0460 NA (11896) CULTURAL ARTS	0	2,923	0	0	2,923
2064 C0065 E0320 NA (14692) INTERNATIONAL PROGRAMS	0	0	0	0	0
2064 C0066 D1085 NA (14933) DISTANCE & EXTENDED EDUC	0	0	0	0	0
2064 C0066 F0497 NA (11815) DISTANCE & EXTENDED EDUC M&O	0	0	0	0	0
2064 C0067 D0310 NA (11720) RECRUITING	0	190,664	105,277	16,220	312,161
2064 C0067 F0476 NA (11748) ENROLLMENT TUITION DESIGNATE	0	0	0	0	0
2064 C0068 F0585 NA (13179) HR ADMINISTRATIVE SUPPORT	0	0	0	0	0
2064 C0068 F0587 NA (13180) EMPLOYEE ASSISTANCE PROGRAM	0	0	0	0	0
2064 C0068 F0589 NA (12631) HUMAN RESOURCES OPERATING	0	0	0	0	0
2064 C0068 F0848 NA (13452) STAFF DEVELOPMENT PROGRAM	0	0	0	0	0
2064 C0068 F0849 NA (13454) TUITION REIMBURSEMENT PROGRA	0	0	0	100,000	100,000
2064 C0069 D1172 NA (15505) MEDICAL CENTER LEASE	0	0	0	0	0
2064 C0069 F0525 NA (13326) PEOPLESOFT OPER ACCT	0	0	0	0	0
2064 C0069 F0549 NA (13258) CREDIT CARD PROCESSING	0	0	0	0	0
2064 C0069 F0939 NA (14308) AVP - FINANCE	0	0	0	0	0
2064 C0069 F0981 NA (14942) ADMIN CHARGES	0	0	0	0	0
2064 C0070 H0673 NA (14163) RESIDENT GRAD STUDE ASSISTAN	0	0	0	0	0
2064 C0070 H0674 NA (14165) RES UNDGRAD STUDE ASSISTANCE	0	0	0	0	0
2064 C0070 H0675 NA (14193) SET ASIDE B-ON-TIME SB4	0	0	0	0	0
2064 C0071 F0531 NA (13250) PURCHASING M&O	0	0	0	0	0
2064 C0072 F0877 NA (13627) CASHIER& COLLECTIONS M&O F20	0	0	29,400	206	29,606
2064 C0073 F0504 NA (11821) OFFICE OF ALUMNI RELATIONS	0	78,860	0	0	78,860
2064 C0073 F1054 NA (15466) ACR OPER(ALUMN&COMM RELATI)	0	0	0	0	0
2064 C0074 F0440 NA (11900) EGRET MAGAZINE	0	0	0	0	0
2064 C0074 F0832 NA (10145) REPORT TO THE COMMUNITY	0	0	0	0	0
2064 C0074 F0841 NA (13403) COMMUNICATIONS GEN SUPPORT	0	209,002	36,895	0	245,897
2064 C0074 F0962 NA (14693) MARKETING-COMM DEPT	0	0	0	0	0
2064 C0075 E0241 NA (11905) GRADUATION RECEPTION EXP ACC	0	0	0	0	0
2064 C0075 F0434 NA (11898) COMMUNITY RELATIONS OPERATIO	0	0	0	0	0
2064 C0075 F0436 NA (11899) UA OPERATIONS	0	366,838	101,812	0	468,650
2064 C0075 F0462 NA (11715) D&A COUNCIL OPERATIONS	0	0	0	0	0
2064 C0075 F0466 NA (11718) ANNUAL FUNDS OPERATIONS	0	0	0	0	0
2064 C0075 F0977 NA (14898) DONOR STEWARDSHIP OPERATIONS	0	0	0	0	0
2064 C0075 F1055 NA (15467) UA OPERATIONS(UNIV OPER)FY11	0	0	0	0	0
2064 C0077 F0817 NA (12521) OFFICE OF DEVELOPMENT OPER	0	0	0	0	0
2064 C0078 F0533 NA (13251) DEF COMP PLAN	0	0	0	0	0
2064 C0078 F0539 NA (13254) UNIVERSITY OPERATIONAL FUND	0	0	0	0	0
2064 C0078 F0595 NA (13278) BUDGET OFFICE	0	0	0	0	0
2064 C0079 A0642 NA (14689) FACULTY SENATE	0	0	0	0	0
2064 C0082 D0989 NA (14315) INSTITUTIONAL MARKETING	0	0	0	0	0

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 Cost Center Summary of DESIGNATED TUITION
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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>
STEP OPERATIONS	0	0	0	0	26,005	0	26,005
TUITION DESIGNATED M&R	0	0	0	0	8,616	0	8,616
STEP COLLABORATIVE	0	0	0	0	26,000	0	26,000
PART FOR FUTURE TEAC SCH	0	0	0	0	15,000	0	15,000
TEACHER CENTER	0	0	0	0	4,122	0	4,122
STATE ASSESSMENT	0	0	0	0	2,500	0	2,500
TEACHER CERTIFICATION	0	0	0	0	10,034	0	10,034
CENTER FOR ED PROGRAMS	221	0	0	0	2,502	0	2,723
ITC FAC RELEASE/DISTANCE LEARN	0	0	0	0	13,450	0	13,450
WEB COURSE SUPPORT	294,871	0	0	0	0	0	294,871
EXEC DIR COMPUTING	0	0	0	0	93,905	0	93,905
OIR M & O	218,853	0	0	0	20,427	0	239,280
LIBRARY M&O	160,397	0	0	0	33,497	0	193,894
FACILITY & EVENT SCHEDULING	91,967	0	0	0	3,703	0	95,670
MAIL ROOM M&O	0	0	0	0	15,081	0	15,081
PRES HOUSING/SALARY	212,155	0	0	0	9,267	0	221,422
GENERAL OFFICE SUPPORT ACCOUNT	12,106	0	0	0	35,106	0	47,212
UNIVERSITY MEMBERSHIPS	0	0	0	0	37,000	0	37,000
OPERATIONAL RESERVE	0	0	0	0	88,473	0	88,473
UNIVERSITY FUNCTIONS	0	0	0	0	15,800	0	15,800
PRESIDENT'S DEV PROG	0	0	0	0	95,175	0	95,175
FACULTY DEVELOPMENT	0	0	0	0	100,000	0	100,000
FAC REC-DEAN SCH-ACC	0	0	0	0	135,000	0	135,000
ACADEMIC PROGRAM SUPPORT	39,851	0	0	0	0	0	39,851
SR VICE PRESIDENT PROVOST	278,744	0	0	0	55,711	0	334,455
TRAVEL ALLOWANCE	0	0	0	0	44,720	0	44,720
SSA SUPPORT	0	0	0	0	3,690	0	3,690
PASA SUPPORT	0	0	0	0	1,724	0	1,724
VP FOR ADMIN & FINANCE	0	0	0	0	11,926	0	11,926
SAFETY PROGRAMS	0	0	0	0	3,076	0	3,076
ASBESTOS PROJECT	0	0	0	0	5,143	0	5,143
CAMPUS SAFETY	0	0	0	0	35,000	0	35,000
HAZARDOUS WASTE	0	0	0	0	24,285	0	24,285
SAFETY TRAINING PROGRAM	0	0	0	0	1,643	0	1,643
RISK MGMT SUPPORT	95,015	0	0	0	8,444	0	103,459
CULTURAL ARTS	2,923	0	0	0	32,955	0	35,878
INTERNATIONAL PROGRAMS	0	0	0	0	62,457	0	62,457
DISTANCE & EXTENDED EDUC	0	0	0	0	1,876	0	1,876
DISTANCE & EXTENDED EDUC M&O	0	0	0	0	4,066	0	4,066
RECRUITING	312,161	0	0	0	272,749	0	584,910
ENROLLMENT TUITION DESIGNATED	0	0	0	0	27,650	0	27,650
HR ADMINISTRATIVE SUPPORT	0	0	0	0	2,924	0	2,924
EMPLOYEE ASSISTANCE PROGRAM	0	0	0	0	4,968	0	4,968
HUMAN RESOURCES OPERATING	0	0	0	0	40,699	0	40,699
STAFF DEVELOPMENT PROGRAM	0	0	0	0	7,249	0	7,249
TUITION REIMBURSEMENT PROGRAM	100,000	0	0	0	0	0	100,000
MEDICAL CENTER LEASE	0	0	0	0	192,000	0	192,000
PEOPLESOFT OPER ACCT	0	0	0	0	0	0	0
CREDIT CARD PROCESSING	0	0	0	0	310,000	0	310,000
AVP - FINANCE	0	0	0	0	9,707	0	9,707
ADMIN CHARGES	0	0	0	0	4,500	0	4,500
RESIDENT GRAD STUDE ASSISTANCE	0	0	0	0	870,198	0	870,198
RES UNDRGRAD STUDE ASSISTANCE	0	0	0	0	1,095,353	0	1,095,353
SET ASIDE B-ON-TIME SB4	0	0	0	0	365,118	0	365,118
PURCHASING M&O	0	0	0	0	12,790	0	12,790
CASHIER& COLLECTIONS M&O F2064	29,606	0	0	0	500	0	30,106
OFFICE OF ALUMNI RELATIONS	78,860	0	0	0	0	0	78,860
ACR OPER(ALUMN&COMM RELATI)	0	0	0	0	79,111	0	79,111
EGRET MAGAZINE	0	0	0	0	93,411	0	93,411
REPORT TO THE COMMUNITY	0	0	0	0	41,000	0	41,000
COMMUNICATIONS GEN SUPPORT	245,897	0	0	0	30,461	0	276,358
MARKETING-COMM DEPT	0	0	0	0	10,000	0	10,000
GRADUATION RECEPTION EXP ACCT	0	0	0	0	13,000	0	13,000
COMMUNITY RELATIONS OPERATIONS	0	0	0	0	0	0	0
UA OPERATIONS	468,650	0	0	0	0	0	468,650
D&A COUNCIL OPERATIONS	0	0	0	0	0	0	0
ANNUAL FUNDS OPERATIONS	0	0	0	0	0	0	0
DONOR STEWARDSHIP OPERATIONS	0	0	0	0	0	0	0
UA OPERATIONS(UNIV OPER)FY11	0	0	0	0	113,818	0	113,818
OFFICE OF DEVELOPMENT OPER	0	0	0	0	0	0	0
DEF COMP PLAN	0	0	0	0	52,484	0	52,484
UNIVERSITY OPERATIONAL FUND	0	0	0	0	82,075	0	82,075
BUDGET OFFICE	0	0	0	0	19,294	0	19,294
FACULTY SENATE	0	0	0	0	4,483	0	4,483
INSTITUTIONAL MARKETING	0	0	0	0	48,028	0	48,028

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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 C0082 E0315 NA (14543) MARKETING FOR INSTITUTE	0	0	0	0	0
2064 C0128 E0343 NA (15177) STUDENT SUCCESS CENTER	0	0	0	0	0
2064 C0129 F0955 NA (14658) GENERAL ACCOUNTING	0	0	0	0	0
2064 C0130 F0956 NA (14659) ACCOUNTS PAYABLE	0	0	0	0	0
2064 C0134 A0706 NA (15221) SCE ENGINEERING M & O	0	0	0	0	0
2064 C0135 D1079 NA (14896) SAS SUPPORT TUITION DESIGN	0	102,485	28,314	0	130,799
2064 C0135 E0359 NA (15324) ACADEMIC TRANSFER ADVISING	0	175,079	0	0	175,079
2064 C0140 F0984 NA (14955) PROCUREMENT & PAYABLES -EX D	0	0	34,870	0	34,870
2064 C0142 A0702 NA (14980) THE WRITING CENTER	0	39,368	0	0	39,368
2064 C0147 D1170 NA (15500) PLANNING & ASSESSMENT OPERAT	0	16,000	0	0	16,000
2064 C0148 E0368 NA (15525) STUDENT SUCCESS CENTER	0	50,001	24,994	0	74,995
2064 C1003 F0963 NA (14716) MERIT SET ASIDE	0	0	0	0	0
2064 C1005 F0537 NA (12080) FORT BEND INITIATIVES	0	0	0	0	0
2064 C1005 F0883 NA (13809) CENTRAL SERVICES-TUITION DES	0	0	0	0	0
2064 C1007 A0673 NA (14966) BENEFITS INSTRUCTIONS	0	0	0	0	0
2064 C1007 B0454 NA (14967) BENEFITS RESEARCH	0	0	0	0	0
2064 C1007 D1090 NA (14969) BENEFITS ACADEMIC SUPPORT	0	0	0	0	0
2064 C1007 E0334 NA (14970) BENEFITS STUDENT SERVICES	0	0	0	0	0
2064 C1007 F0969 NA (14783) SORM LOCAL	0	0	0	0	0
2064 C1007 F0988 NA (14971) BENEFITS INSTITUTIONAL SUPPO	0	0	0	0	0
2064 C1007 G0375 NA (14972) BENEFITS PHYSICAL PLANT	0	0	0	0	0
2064 C1010 G0294 NA (13242) INSURANCE PREMIUMS	0	0	0	0	0
2064 C1011 G0357 NA (14303) UTILITIES DESG TUITION	0	0	99,724	9,713	109,437
2064 C2002 E0347 NA (15271) PC-ENROLLMENT MANAGEMENT	0	0	0	0	0
2064 C2003 A0681 NA (15255) PC SOE PEARLAND M & O	0	0	0	0	0
2064 C2003 A0721 NA (15342) PC - ADJUNCT/ADMIN	0	0	0	71,058	71,058
2064 C2004 A0682 NA (15268) PC-ADJUNCT SALARIES 2064 BUS	0	0	0	61,592	61,592
2064 C2004 A0718 NA (15339) PC - SCH OF BUSINESS M&O	7,583	0	0	0	7,583
2064 C2005 D1140 NA (15290) PC- UCT M&O	0	115,777	0	0	115,777
2064 C2006 A0683 NA (15269) PC-SCHOOL OF HSH	77,592	0	0	50,000	127,592
2064 C2007 E0351 NA (15302) PC- FINANCIAL AID	0	0	0	0	0
2064 C2008 D1139 NA (15289) PC- LIBRARY M&O	0	0	30,757	0	30,757
2064 C2009 F1029 NA (15273) PC-CASHIER AND COLLECTIONS	0	0	0	0	0
2064 C2010 F1028 NA (15272) PC-POLICE DEPARTMENT	0	0	0	0	0
2064 C2011 G0386 NA (15335) PC - BUILDING OPERATIONS	0	0	0	0	0
2064 C2013 F1031 NA (15292) PC- CAMPUS OPERATIONS	0	0	0	0	0
2064 C2014 A0707 NA (15305) PC - DISTANCE EDUCATION	0	0	0	0	0
2064 C2015 E0354 NA (15309) PC - ADMISSIONS	0	0	0	0	0
2064 C2016 G0387 NA (15352) PC - LEASE	0	0	0	0	0
2064 C2018 F1037 NA (15348) PC - COMMUNITY RELATIONS	0	40,000	0	0	40,000
2064 C2019 A0723 NA (15351) PC - SCE M&O	0	0	0	0	0
2064 C2020 F1042 NA (15370) PC - UNIV UNALLOCATED 2064	0	0	0	0	0
EXPENDITURE TOTAL	718,016	3,089,175	1,354,707	3,554,982	8,716,880

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Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
MARKETING FOR INSTITUTE	0	0	0	0	351,213	0	351,213
STUDENT SUCCESS CENTER	0	0	0	0	0	0	0
GENERAL ACCOUNTING	0	0	0	0	10,820	0	10,820
ACCOUNTS PAYABLE	0	0	0	0	16,654	0	16,654
SCE ENGINEERING M & O	0	0	0	0	8,008	0	8,008
SAS SUPPORT TUITION DESIGN	130,799	0	0	0	27,361	0	158,160
ACADEMIC TRANSFER ADVISING	175,079	0	0	0	18,242	0	193,321
PROCUREMENT & PAYABLES -EX DIR	34,870	0	0	0	25,359	0	60,229
THE WRITING CENTER	39,368	0	0	0	6,348	0	45,716
PLANNING & ASSESSMENT OPERATIO	16,000	0	0	0	22,572	0	38,572
STUDENT SUCCESS CENTER	74,995	0	0	0	10,005	0	85,000
MERIT SET ASIDE	0	0	0	0	2,786	0	2,786
FORT BEND INITIATIVES	0	0	0	0	170,483	0	170,483
CENTRAL SERVICES-TUITION DESIG	0	0	0	0	1,387,902	0	1,387,902
BENEFITS INSTRUCTIONS	0	847,314	0	0	0	0	847,314
BENEFITS RESEARCH	0	3,560	0	0	0	0	3,560
BENEFITS ACADEMIC SUPPORT	0	303,968	0	0	0	0	303,968
BENEFITS STUDENT SERVICES	0	8,645	0	0	0	0	8,645
SORM LOCAL	0	20,000	0	0	0	0	20,000
BENEFITS INSTITUTIONAL SUPPORT	0	559,234	0	0	0	0	559,234
BENEFITS PHYSICAL PLANT	0	67,335	0	0	0	0	67,335
INSURANCE PREMIUMS	0	0	0	0	295,000	0	295,000
UTILITIES DESG TUITION	109,437	0	0	0	1,823,650	0	1,933,087
PC-ENROLLMENT MANAGEMENT	0	0	0	0	150,000	0	150,000
PC SOE PEARLAND M & O	0	0	0	0	11,625	0	11,625
PC - ADJUNCT/ADMIN	71,058	0	0	0	0	0	71,058
PC-ADJUNCT SALARIES 2064 BUS	61,592	0	0	0	0	0	61,592
PC - SCH OF BUSINESS M&O	7,583	0	0	0	20,748	0	28,331
PC- UCT M&O	115,777	0	0	0	3,486	0	119,263
PC-SCHOOL OF HSH	127,592	0	0	0	14,073	0	141,665
PC- FINANCIAL AID	0	0	0	0	3,000	0	3,000
PC- LIBRARY M&O	30,757	0	0	0	5,999	0	36,756
PC-CASHIER AND COLLECTIONS	0	0	0	0	695	0	695
PC-POLICE DEPARTMENT	0	0	0	0	6,000	0	6,000
PC - BUILDING OPERATIONS	0	0	0	0	211,634	0	211,634
PC- CAMPUS OPERATIONS	0	0	0	0	6,000	0	6,000
PC - DISTANCE EDUCATION	0	0	0	0	4,500	0	4,500
PC - ADMISSIONS	0	0	0	0	15,000	0	15,000
PC - LEASE	0	0	0	0	0	0	0
PC - COMMUNITY RELATIONS	40,000	0	0	0	11,000	0	51,000
PC - SCE M&O	0	0	0	0	9,465	0	9,465
PC - UNIV UNALLOCATED 2064	0	0	0	0	189,634	0	189,634
EXPENDITURE TOTAL	8,716,880	1,810,056	0	0	13,299,377	0	23,826,313

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University of Houston - Clear Lake
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2064 C0002 E0331 NA (14937) STUDENT WITH DISABILITIES

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

University of Houston - Clear Lake
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2064 C0002 G0272 NA (11802) ADA COMPLIANCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	11,457	11,457	0.34	0.34
	Classified	1	8,663	8,663	0.28	0.28
	Professional and Adm	1	2,794	2,794	0.06	0.06
B5009	L3-MAINTENANCE AND O		8,011	8,011		
	Expenditure Total		19,468	19,468	0.34	0.34
	Payroll Total	2	11,457	11,457	0.34	0.34
	Cost Center Total		19,468	19,468	0.34	0.34

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COORD, DISABILITY SVCS & ADA									
00020829	3575		2,794	2,794	0.055	50,723	50,723	1.00	1.00
	1051-C0002-E0229-NA		47,929	47,929	0.945				
	Murphy, Sean Leon					50,723	50,723	1.00	1.00
SENIOR BUSINESS ASSISTANT									
00200761	5845		8,663	8,663	0.280	30,903	30,903	1.00	1.00
	3049-C0002-I0225-NA		22,240	22,240	0.720				
	Villarreal, Gracie Esquivel					30,903	30,903	1.00	1.00
	Position Budget Total		11,457	11,457				2.00	2.00

University of Houston - Clear Lake
 DESIGNATED TUITION
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2064 C0002 G0274 NA (11812) DISABILITY COMPLIANCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		70,000	81,274		
	Expenditure Total		70,000	81,274		
	Cost Center Total		70,000	81,274		

University of Houston - Clear Lake
 DESIGNATED TUITION
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2064 C0003 E0333 NA (14939) AVP - SS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		21,274	0		
	Expenditure Total		21,274	0		
	Cost Center Total		21,274	0		

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DESIGNATED TUITION
Fiscal Year 2012

2064 C0003 E0340 NA (15096) STUDENT CONFERENCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	35,375	35,375	1.00	1.00
	Professional and Adm	2	35,375	35,375	1.00	1.00
B5009	L3-MAINTENANCE AND O		3,003	3,003		
	Expenditure Total		38,378	38,378	1.00	1.00
	Payroll Total	2	35,375	35,375	1.00	1.00
	Cost Center Total		38,378	38,378	1.00	1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
PROGRAM COORD									
01009203	3093		18,216	18,216	1.000	18,216	18,216	0.50	0.50
	Hunt, Michael A					18,216	18,216	0.50	0.50
PROGRAM COORD									
01009204	3093		17,159	17,159	1.000	17,159	17,159	0.50	0.50
	Goyarzu, Pilar					17,159	17,159	0.50	0.50
	Position Budget Total		35,375	35,375				1.00	1.00

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2064 C0004 H0652 NA (14053) NEW STUDENT SCHOLARSHIPS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		286,000	317,000		
	Expenditure Total		286,000	317,000		
	Cost Center Total		286,000	317,000		

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 DESIGNATED TUITION
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2064 C0004 H0725 NA (14944) TUITION SCHOLARSHIPS

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

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C0004 H0732 NA (15055) AUTOMATIC TRANSFER SCHOLAR

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		1,136,200	1,316,200		
	Expenditure Total		1,136,200	1,316,200		
	Cost Center Total		1,136,200	1,316,200		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C0010 A0671 NA (14922) ANIMAL CARE ACCOUNT

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

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2012

2064 C0010 B0262 NA (12390) RESEARCH INITIATIVES SUPPT ACC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	21,550	21,550	0.24	0.24
	Professional and Adm	1	21,550	21,550	0.24	0.24
B5009	L3-MAINTENANCE AND O		35,273	30,273		
	Expenditure Total		56,823	51,823	0.24	0.24
	Payroll Total	1	21,550	21,550	0.24	0.24
	Cost Center Total		56,823	51,823	0.24	0.24

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

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C0010 B0263 NA (13317) FRSF - IDC ENHANCEMENT

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

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C0010 B0451 NA (14921) HUMAN SUBJECTS

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

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2012

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

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

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C0013 G0304 NA (12930) DEFERRED MAINTENANCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		204,500	0		
	Expenditure Total		204,500	0		
	Cost Center Total		204,500	0		

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 DESIGNATED TUITION
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2064 C0013 G0360 NA (14694) FMC TRAVEL AND TRAINING

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

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C0013 G0361 NA (14695) GENERAL SERVICES

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

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 DESIGNATED TUITION
 Fiscal Year 2012

2064 C0013 G0362 NA (14700) AUTOMOTIVE MAINTENANCE

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

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		145,879	165,879		
	Expenditure Total		145,879	165,879		
	Cost Center Total		145,879	165,879		

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Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	4	93,482	93,482	4.00	4.00
	Classified	4	93,482	93,482	4.00	4.00
B5009	L3-MAINTENANCE AND O		166,762	186,762		
	Expenditure Total		260,244	280,244	4.00	4.00
	Payroll Total	4	93,482	93,482	4.00	4.00
	Cost Center Total		260,244	280,244	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
MAINTENANCE TECH II									
00020499	6312 Haritos,Donald Lavon		22,906	22,906	1.000	22,906	22,906	1.00	1.00
MAINTENANCE TECH									
00200424	6311 Cantu,James R		19,565	19,565	1.000	19,565	19,565	1.00	1.00
MAINTENANCE TECH									
01004214	6311 Guillen,Michael Joseph		21,277	21,277	1.000	21,277	21,277	1.00	1.00
ELECTRICIAN TECHNICIAN									
01005195	6540 Bowman,Elijah		29,734	29,734	1.000	29,734	29,734	1.00	1.00
Position Budget Total			93,482	93,482				4.00	4.00

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 Fiscal Year 2012

2064 C0015 G0388 NA (15362) SSCB REMEDIATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		88,366	0		
	Expenditure Total		88,366	0		
	Cost Center Total		88,366	0		

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Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	6	124,173	124,173	6.09	6.09
	Classified	6	119,728	119,728	6.00	6.00
	Student Worker (Wage	0	4,445	4,445	0.09	0.09
B5009	L3-MAINTENANCE AND O		116,565	165,845		
	Expenditure Total		240,738	290,018	6.09	6.09
	Payroll Total	6	124,173	124,173	6.09	6.09
	Cost Center Total		240,738	290,018	6.09	6.09

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

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

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

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 DESIGNATED TUITION
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2064 C0018 E0332 NA (14938) MULTICULTURAL ACCOUNT

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

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DESIGNATED TUITION
Fiscal Year 2012

2064 C0019 F0521 NA (13325) POLICE DEPT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	3	102,104	106,944	3.00	3.21
	Classified	3	102,104	102,104	3.00	3.00
	Student Worker (Wage	0	0	4,840	0.00	0.21
B5009	L3-MAINTENANCE AND O		54,460	45,206		
	Expenditure Total		156,564	152,150	3.00	3.21
	Payroll Total	3	102,104	106,944	3.00	3.21
	Cost Center Total		156,564	152,150	3.00	3.21

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASST TO CHIEF OF POLICE									
00020553	5220		36,916	36,916	1.000	36,916	36,916	1.00	1.00
	Earle,Janet L					36,916	36,916	1.00	1.00
SR SECRETARY									
00020558	5020		32,824	32,824	1.000	32,824	32,824	1.00	1.00
	Durham,Sandra Faye					32,824	32,824	1.00	1.00
TEMP EMPLOYMENT									
00200884	9800		0	4,840	1.000	0	4,840	0.00	0.21
POLICE SERVICES ASST									
01005113	5210		32,364	32,364	1.000	32,364	32,364	1.00	1.00
	Ross,Matthew J					32,364	32,364	1.00	1.00
	Position Budget Total		102,104	106,944				3.00	3.21

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 DESIGNATED TUITION
 Fiscal Year 2012

2064 C0020 F0987 NA (14961) OPERATIONS SUPPORT

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

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C0022 F0979 NA (14940) RECEIVING DOCK

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

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DESIGNATED TUITION
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2064 C0023 A0641 NA (14688) HSH FACULTY ADMIN SUPPORT

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

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SR SECRETARY									
00020156	5020		12,296	12,296	0.401	30,652	30,652	1.00	1.00
	1051-C0023-A0241-NA		18,356	0	0.000				
	1052-C0023-D1179-NA		0	18,356	0.599				
	Ortiz,Veronica R					30,652	30,652	1.00	1.00
DIR, TDC PROGRAM									
00020160	2276		3,309	3,309	0.054	61,680	61,680	1.00	1.00
	1051-C0023-A0241-NA		58,371	0	0.000				
	1052-C0023-D1179-NA		0	58,371	0.946				
	Powers,William P					61,680	61,680	1.00	1.00
COMPUTING COORD I									
00200544	3975		11,623	11,623	0.292	39,872	39,872	1.00	1.00
	2065-C0053-D0470-NA		19,831	19,831	0.497				
	1052-C0023-D1179-NA		0	8,418	0.211				
	1051-C0023-A0241-NA		8,418	0	0.000				
	Lotero,Kurt Ryan					39,872	39,872	1.00	1.00
ACADEMIC ADVISOR									
00200584	3110		17,553	17,553	0.427	41,081	41,081	1.00	1.00
	1051-C0023-A0241-NA		11,105	0	0.000				
	1052-C0023-D1179-NA		0	11,105	0.270				
	2064-C0024-D0350-NA		12,423	12,423	0.302				
	Molina,Carol J					41,081	41,081	1.00	1.00
SR SECRETARY									
00200660	5020		12,612	12,612	0.423	29,817	29,817	1.00	1.00
	1052-C0023-D1179-NA		0	13,253	0.444				
	1051-C0023-A0241-NA		13,253	0	0.000				
	2064-C0024-D0350-NA		3,952	3,952	0.133				
	Beach Martin,Jane Catherine					29,817	29,817	1.00	1.00
BUSINESS COORD									
00201056	3462		15,400	15,400	0.416	37,050	37,050	1.00	1.00
	2063-C0023-A0565-NA		14,095	14,095	0.380				
	1052-C0023-D1179-NA		0	7,555	0.204				
	1051-C0023-A0241-NA		7,555	0	0.000				
	Ketchie,Nancy E					37,050	37,050	1.00	1.00
Position Budget Total			72,793	72,793				6.00	6.00

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2064 C0023 A0644 NA (14706) FACULTY/ADJUNCT SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	370,410	476,455		
	Student Worker (Wage	0	370,410	476,455		
	Expenditure Total		370,410	476,455		
	Payroll Total	0	370,410	476,455		
	Cost Center Total		370,410	476,455		
					11.77	13.63
					11.77	13.63
					11.77	13.63
					11.77	13.63
					11.77	13.63

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADJUNCT									
00020234	1060		0	24,859	1.000	0	24,859	0.00	0.79
ADJUNCT/RETIREE									
00200506	1320		0	7,500	1.000	0	7,500	0.00	0.17
ADJUNCT									
00200657	1060		235,380	235,380	1.000	235,380	235,380	7.48	7.48
INSTRUCTIONAL ASSOCIATE									
00200956	1070		0	7,000	1.000	0	7,000	0.00	0.48
ADMINISTRATIVE COMPENSATION									
01000022	1810		0	18,000	1.000	0	18,000	0.00	0.00
EXTRA TEACHING									
01001757	1800		0	20,000	1.000	0	20,000	0.00	0.42
ADMIN COMP - SHORT TERM									
01004470	1811		0	28,686	1.000	0	28,686	0.00	0.00
ADJUNCT									
01006182	1060		135,030	135,030	1.000	135,030	135,030	4.29	4.29
Position Budget Total			370,410	476,455				11.77	13.63

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2064 C0023 A0645 NA (14707) SUMMER INSTRUCTIONAL SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	99,237	731,939	1.85	11.92
	Faculty	0	0	258,637	0.00	3.00
	Student Worker (Wage	0	99,237	473,302	1.85	8.92
	Expenditure Total		99,237	731,939	1.85	11.92
	Payroll Total	0	99,237	731,939	1.85	11.92
	Cost Center Total		99,237	731,939	1.85	11.92

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOC PROFESSOR 00020194	1105		0	79,923	1.000	0	79,923	0.00	1.00
ASSOC PROFESSOR 00020215	1145		0	85,633	1.000	0	85,633	0.00	1.00
PROFESSOR 00020216	1146		0	93,081	1.000	0	93,081	0.00	1.00
BEN SUMMER TEACHING 00020232	1930		0	154,962	1.000	0	154,962	0.00	2.88
NBEN SUMMER TEACHING 00200118	1931		0	94,044	1.000	0	94,044	0.00	1.81
BEN SUMMER TEACHING 00200120	1930		75,088	75,088	1.000	75,088	75,088	1.39	1.39
NBEN SUMMER TEACHING 00200121	1931		0	100,059	1.000	0	100,059	0.00	1.92
BEN SUMMER RESEARCH 00200466	3057		0	25,000	1.000	0	25,000	0.00	0.46
NBEN SUMMER TEACHING 01006181	1931		24,149	24,149	1.000	24,149	24,149	0.46	0.46
Position Budget Total			99,237	731,939				1.85	11.92

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

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

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 DESIGNATED TUITION
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2064 C0023 D0977 NA (14238) STAFF DEVEL AND TRAVEL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		1,500	3,500		
	Expenditure Total		1,500	3,500		
	Cost Center Total		1,500	3,500		

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 DESIGNATED TUITION
 Fiscal Year 2012

2064 C0023 D0978 NA (14236) PROFESSIONAL STAFF DEVE & TRVL

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

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DESIGNATED TUITION
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2064 C0024 D0350 NA (11844) ADVISING/RECRUITING ACCOUNT

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

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
LUMP SUM/TEMP PROFESSIONAL 00020684	3800		601	601	1.000	601	601	0.01	0.01
SR SECRETARY 00020904	5020		29,817	29,817	1.000	29,817	29,817	1.00	1.00
	Sperry,Annette E.					29,817	29,817	1.00	1.00
ACAD ADVISING COORD 00020906	3122		51,238	51,238	1.000	51,238	51,238	1.00	1.00
	Hinojosa,Ann Hunter					51,238	51,238	1.00	1.00
ACADEMIC ADVISOR 00020907	3110		39,793	39,793	1.000	39,793	39,793	1.00	1.00
	Flores,Cruz					39,793	39,793	1.00	1.00
ACADEMIC ADVISOR 00200584	3110		12,423	12,423	0.302	41,081	41,081	1.00	1.00
	1051-C0023-A0241-NA		11,105	0	0.000				
	1052-C0023-D1179-NA		0	11,105	0.270				
	2064-C0023-A0641-NA		17,553	17,553	0.427				
	Molina,Carol J					41,081	41,081	1.00	1.00
SR SECRETARY 00200660	5020		3,952	3,952	0.133	29,817	29,817	1.00	1.00
	1052-C0023-D1179-NA		0	13,253	0.444				
	1051-C0023-A0241-NA		13,253	0	0.000				
	2064-C0023-A0641-NA		12,612	12,612	0.423				
	Beach Martin,Jane Catherine					29,817	29,817	1.00	1.00
	Position Budget Total		137,824	137,824				5.01	5.01

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C0026 D0368 NA (12637) UHCL INTERNATNL ART CONSORTIUM

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

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C0027 A0381 NA (11847) TDC GRADUATE SUPPORT

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

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2012

2064 C0027 D0873 NA (13445) TDC M & O

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

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADMINISTRATIVE COMPENSATION									
01000023	1810		2,750	2,750	1.000	2,750	2,750	0.00	0.00
	Position Budget Total		2,750	2,750				0.00	0.00

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2012

2064 C0029 A0461 NA (11792) BUS DEVELOPMENT ACCT

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

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

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

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

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

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C0029 A0637 NA (14684) BUS ACCREDITATION

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

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2012

2064 C0029 A0646 NA (14710) SUMMER INSTRUCTION BUS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	4,701	528,439	0.09	9.81
	Student Worker (Wage	0	4,701	528,439	0.09	9.81
	Expenditure Total		4,701	528,439	0.09	9.81
	Payroll Total	0	4,701	528,439	0.09	9.81
	Cost Center Total		4,701	528,439	0.09	9.81

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
BEN SUMMER TEACHING 00020085	1930		0	528,239	1.000	0	528,239		0.00	9.81
NBEN SUMMER TEACHING 00200136	1931		0	100	1.000	0	100		0.00	0.00
BEN SUMMER TEACHING 01000946	1930		4,601	0	0.000	4,601	0		0.09	0.00
BEN SUMMER TEACHING 01006943	1930		100	100	1.000	100	100		0.00	0.00
Position Budget Total			4,701	528,439					0.09	9.81

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2012

2064 C0029 A0647 NA (14711) ADJUNCT/ADMIN BUS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	50,920	218,073	1.62	6.91
	Faculty	0	0	0	0.00	0.00
	Student Worker (Wage	0	50,920	218,073	1.62	6.91
	Expenditure Total		50,920	218,073	1.62	6.91
	Payroll Total	0	50,920	218,073	1.62	6.91
	Cost Center Total		50,920	218,073	1.62	6.91

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
LECTURER 00020057	1180		0	0	1.000	0	0	0.00	0.00
ADJUNCT 00020086	1060		0	164,764	1.000	0	164,764	0.00	5.23
ADJUNCT/RETIREE 00200253	1320		0	100	1.000	0	100	0.00	0.00
EXTRA TEACHING 01000698	1800		0	100	1.000	0	100	0.00	0.00
ADMINISTRATIVE COMPENSATION 01001124	1810		0	100	1.000	0	100	0.00	0.00
ADJUNCT 01002083	1060		0	53,009	1.000	0	53,009	0.00	1.68
ADJUNCT 01002084	1060		50,920	0	0.000	50,920	0	1.62	0.00
Position Budget Total			50,920	218,073				1.62	6.91

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2012

2064 C0029 A0668 NA (14930) INSTRUCTIONAL ASSISTANTS

Budget Node	Description	Head Count	Annual Budget		Fund FTE		
			Base	Proposed	Base	Prop	
B5006	L3-SALARY AND WAGES	0	0	57,160		0.00	3.59
	Student Worker (Wage	0	0	57,160		0.00	3.59
B5009	L3-MAINTENANCE AND O		1,500	1,500			
	Expenditure Total		1,500	58,660		0.00	3.59
	Payroll Total	0	0	57,160		0.00	3.59
	Cost Center Total		1,500	58,660		0.00	3.59

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
INSTRUCTIONAL ASST									
00200959	5970		0	57,160	1.000	0	57,160	0.00	3.59
	Position Budget Total		0	57,160				0.00	3.59

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

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

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

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C0029 D0420 NA (11791) LOCAL TRAVEL REIMBURSEMENT ACC

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

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

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

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

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2012

2064 C0030 A0458 NA (11909) ACADEMIC ADVISING SUPPORT FUND

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

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

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C0030 D0426 NA (11799) RECRUITING FUND

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

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C0031 A0640 NA (14687) ISAM M&O

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

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

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

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

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 DESIGNATED TUITION
 Fiscal Year 2012

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

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

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2012

2064 C0039 D0416 NA (11910) MIS STAFF SALARIES

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

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
SR SECRETARY										
00200526	5020		15,917	15,917	0.489	32,552	32,552		1.00	1.00
	2164-C0029-A0656-NA		0	16,635	0.511					
	2063-C0029-D0986-NA		16,635	0	0.000					
	Allen,Audrea Judith					32,552	32,552		1.00	1.00
	Position Budget Total		15,917	15,917					1.00	1.00

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DESIGNATED TUITION
Fiscal Year 2012

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

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

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DESIGNATED TUITION
Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	50,000	348,140		4.12 10.13
	Faculty	0	0	151,793		0.00 1.33
	Student Worker (Wage	0	50,000	196,347		4.12 8.80
	Expenditure Total		50,000	348,140		4.12 10.13
	Payroll Total	0	50,000	348,140		4.12 10.13
	Cost Center Total		50,000	348,140		4.12 10.13

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOC PROFESSOR 00020276	1105		0	93,512	1.000	0	93,512	0.00	1.00
ASSOC PROFESSOR 00020279	1105		0	58,281	1.000	0	58,281	0.00	0.33
ADJUNCT 00020317	1060		0	94,811	0.387	185,311	244,811	5.89	7.78
	2164-C0043-A0712-NA		0	150,000	0.613				
	1051-C0043-A0266-NA		185,311	0	0.000				
ADMINISTRATIVE COMPENSATION 00020695	1810		0	26,973	1.000	0	26,973	0.00	0.00
TEACHING ASST 00200023	1031		50,000	68,900	1.000	50,000	68,900	4.12	5.67
EXTRA TEACHING 01000017	1800		0	5,663	1.000	0	5,663	0.00	0.12
Position Budget Total			50,000	348,140				10.01	14.90

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DESIGNATED TUITION
Fiscal Year 2012

2064 C0043 A0423 NA (11875) SCE ADVISING/RECRUITING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	4	133,838	133,838	3.86	3.86
	Classified	2	47,044	47,044	1.80	1.80
	Professional and Adm	2	85,754	85,754	2.00	2.00
	Student Worker (Wage	0	1,040	1,040	0.06	0.06
B5009	L3-MAINTENANCE AND O		8,447	8,447		
	Expenditure Total		142,285	142,285	3.86	3.86
	Payroll Total	4	133,838	133,838	3.86	3.86
	Cost Center Total		142,285	142,285	3.86	3.86

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ACAD ADVISING COORD 00020910	3122 Coleman, Barbara S		46,253	46,253	1.000	46,253	46,253		1.00	1.00
ACADEMIC ADVISOR 00020911	3110 Hogg, Dorothy M		39,501	39,501	1.000	39,501	39,501		1.00	1.00
SR SECRETARY 00020912	5020 Morton, Vera		30,339	30,339	1.000	30,339	30,339		1.00	1.00
NCWS STU TECH II 00200158	5984 1051-C0043-A0260-NA		1,040 5,582	1,040 5,582	0.157 0.843	6,622	6,622		0.39	0.39
CUSTOMER SERVICE REP 00200672	5306 1051-C0043-A0260-NA Suess, Helena Morgan		16,705 4,175	16,705 4,175	0.800 0.200	20,880	20,880		1.00	1.00
Position Budget Total			133,838	133,838					4.39	4.39

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C0043 A0429 NA (11879) SCE FACULTY DEVELOPMENT INITIA

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

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2012

2064 C0043 A0652 NA (14714) SUMMER INSTRUCTION SSCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	221,728	435,137	4.12	9.49
	Student Worker (Wage	0	221,728	435,137	4.12	9.49
	Expenditure Total		221,728	435,137	4.12	9.49
	Payroll Total	0	221,728	435,137	4.12	9.49
	Cost Center Total		221,728	435,137	4.12	9.49

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
NBEN SUMMER TEACHING 00200102	1931		0	37,994	1.000	0	37,994		0.00	0.73
BEN SUMMER TEACHING 00200103	1930		221,728	375,543	1.000	221,728	375,543		4.12	6.98
TEACHING ASST 00200982	1031		0	21,600	1.000	0	21,600		0.00	1.78
Position Budget Total			221,728	435,137					4.12	9.49

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 DESIGNATED TUITION
 Fiscal Year 2012

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

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

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C0043 A0670 NA (14932) SCE-DOE

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

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2012

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

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

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		16,234	17,924		
	Expenditure Total		16,234	17,924		
	Cost Center Total		16,234	17,924		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

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

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

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C0045 A0964 NA (14697) SCE MATHEMATICS M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		1,690	0		
	Expenditure Total		1,690	0		
	Cost Center Total		1,690	0		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C0045 D0382 NA (12293) MATHEMATICS CENTER

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

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2012

2064 C0046 A0354 NA (11648) SOE - DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	5	220,745	220,745	4.10	4.10
	Classified	2	32,400	32,400	1.17	1.17
	Faculty	2	120,547	120,547	1.03	1.03
	Professional and Adm	1	39,238	39,238	1.00	1.00
	Student Worker (Wage	0	28,560	28,560	0.90	0.90
B5009	L3-MAINTENANCE AND O		8,367	10,867		
	Expenditure Total		229,112	231,612	4.10	4.10
	Payroll Total	5	220,745	220,745	4.10	4.10
	Cost Center Total		229,112	231,612	4.10	4.10

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

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C0046 A0643 NA (14691) CCISD PDS PROJECT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		16,711	15,711		
	Expenditure Total		16,711	15,711		
	Cost Center Total		16,711	15,711		

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DESIGNATED TUITION
Fiscal Year 2012

2064 C0046 A0648 NA (14708) SUMMER INSTRUCTION SOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	12,478	488,319	0.24	9.19
	Student Worker (Wage	0	12,478	488,319	0.24	9.19
	Expenditure Total		12,478	488,319	0.24	9.19
	Payroll Total	0	12,478	488,319	0.24	9.19
	Cost Center Total		12,478	488,319	0.24	9.19

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
BEN SUMMER TEACHING 00200110	1930		0	290,334	1.000	0	290,334		0.00	5.39
NBEN SUMMER TEACHING 00200111	1931		0	107,226	1.000	0	107,226		0.00	2.06
BEN SUMMER TEACHING 00200363	1930		4,101	4,101	1.000	4,101	4,101		0.08	0.08
NBEN SUMMER TEACHING 00200421	1931		0	78,281	1.000	0	78,281		0.00	1.50
BEN SUMMER TEACHING 00200636	1930		8,377	8,377	1.000	8,377	8,377		0.16	0.16
Position Budget Total			12,478	488,319					0.24	9.19

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DESIGNATED TUITION
Fiscal Year 2012

2064 C0046 A0649 NA (14709) ADJUNCT/ADMIN SOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	146,670	406,669	4.66	9.63
	Faculty	0	0	101,864	0.00	1.00
	Student Worker (Wage	0	146,670	304,805	4.66	8.63
B5009	L3-MAINTENANCE AND O		0	50,000		
	Expenditure Total		146,670	456,669	4.66	9.63
	Payroll Total	0	146,670	406,669	4.66	9.63
	Cost Center Total		146,670	456,669	4.66	9.63

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
PROFESSOR 00020093	1146		0	101,864	1.000	0	101,864	0.00	1.00
ADJUNCT/RETIREE 00020136	1320		0	11,000	1.000	0	11,000	0.00	0.25
ADJUNCT 00020137	1060		0	47,062	1.000	0	47,062	0.00	1.49
ADJUNCT 00200000	1060		60,000	60,000	1.000	60,000	60,000	1.91	1.91
ADJUNCT 00201111	1060		86,670	86,670	1.000	86,670	86,670	2.75	2.75
ADJUNCT 01000431	1060		0	70,073	1.000	0	70,073	0.00	2.23
ADMINISTRATIVE COMPENSATION-LT 01001763	1810		0	8,000	1.000	0	8,000	0.00	0.00
ADMINISTRATIVE COMPENSATION-LT 01004496	1810		0	16,000	1.000	0	16,000	0.00	0.00
ADMIN COMP - SHORT TERM 01004497	1811		0	3,000	1.000	0	3,000	0.00	0.00
ADMIN COMP - SHORT TERM 01004498	1811		0	3,000	1.000	0	3,000	0.00	0.00
Position Budget Total			146,670	406,669				4.66	9.63

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C0046 A0650 NA (14712) DOCTORAL PROGRAM

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		65,000	28,000		
	Expenditure Total		65,000	28,000		
	Cost Center Total		65,000	28,000		

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2012

2064 C0046 A0661 NA (14923) FACULTY SUITES SOE

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

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

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 DESIGNATED TUITION
 Fiscal Year 2012

2064 C0046 A0663 NA (14925) EDUCATION CENTER

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

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

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

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

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C0046 D1086 NA (14934) SOE ASSOC DEANS OFFICE

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

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C0046 D1087 NA (14935) SOE DEANS OFFICE

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

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C0046 H0718 NA (14889) DOCTORAL SCHOLARSHIPS

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

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DESIGNATED TUITION
Fiscal Year 2012

2064 C0047 A0356 NA (11651) SOE RECRUITING/ADVISING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	7	182,532	182,532	4.71	4.71
	Classified	3	41,743	41,743	1.53	1.53
	Professional and Adm	4	140,789	140,789	3.18	3.18
B5009	L3-MAINTENANCE AND O		18,870	18,870		
	Expenditure Total		201,402	201,402	4.71	4.71
	Payroll Total	7	182,532	182,532	4.71	4.71
	Cost Center Total		201,402	201,402	4.71	4.71

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, SOE STUDENT RELATIONS									
00020898	2295 Benz,David William		55,019	55,019	1.000	55,019	55,019	1.00	1.00
SR SECRETARY									
00020899	5020 Nierling,Laura Ehlmann		28,585	28,585	1.000	28,585	28,585	1.00	1.00
SECRETARY									
00020900	5016 2078-C0048-D0970-NA		12,436	12,436	0.500	24,869	24,869	1.00	1.00
	1051-C0049-A0235-NA		2,485	0	0.000				
	Stark,Amanda Lynn		9,948	12,433	0.500	24,869	24,869	1.00	1.00
SR SECRETARY									
00200943	5020 1051-C0046-D1050-NA		722	722	0.028	25,808	25,808	1.00	1.00
	1051-C0047-A0230-NA		12,544	12,544	0.486				
	Bickley,Lynn F		12,542	12,542	0.486	25,808	25,808	1.00	1.00
ACADEMIC ADVISOR									
00200948	3110 Conley,Carmen Miranda		36,919	36,919	1.000	36,919	36,919	1.00	1.00
ACADEMIC ADVISOR									
00201174	3110 Munoz,Virdeen J		38,532	38,532	1.000	38,532	38,532	1.00	1.00
WEB DEVELOPER III									
00999999	3973 2065-C0053-D0985-NA		10,319	10,319	0.180	57,414	57,414	1.00	1.00
	1051-C0046-A0651-NA		28,477	28,477	0.496				
	1051-C0046-A0651-NA		7,064	7,064	0.123				
	1051-C0046-A0228-NA		11,554	11,554	0.201				
	Boyd,Sandra M					57,414	57,414	1.00	1.00
	Position Budget Total		182,532	182,532				7.00	7.00

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C0047 A0664 NA (14926) STEP OPERATIONS

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

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

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

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

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C0047 D0991 NA (14347) STEP COLLABORATIVE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		27,500	26,000		
	Expenditure Total		27,500	26,000		
	Cost Center Total		27,500	26,000		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

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

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

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C0048 A0665 NA (14927) TEACHER CENTER

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

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C0048 A0667 NA (14929) STATE ASSESSMENT

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

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C0049 A0662 NA (14924) TEACHER CERTIFICATION

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

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2012

2064 C0050 A0666 NA (14928) CENTER FOR ED PROGRAMS

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

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

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 DESIGNATED TUITION
 Fiscal Year 2012

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

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

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DESIGNATED TUITION
Fiscal Year 2012

2064 C0053 D0458 NA (11828) WEB COURSE SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	6	294,871	294,871	5.25	5.25
	Professional and Adm	6	294,871	294,871	5.25	5.25
	Expenditure Total		294,871	294,871	5.25	5.25
	Payroll Total	6	294,871	294,871	5.25	5.25
	Cost Center Total		294,871	294,871	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
COMPUTING COORD I										
00200196	3975		20,466	20,466	0.573	35,712	35,712		1.00	1.00
	2065-C0053-D0470-NA		15,246	15,246	0.427					
	Calderon,Martin H					35,712	35,712		1.00	1.00
INSTRUCTIONAL DESIGNER II										
00200824	3966		52,902	52,902	1.000	52,902	52,902		1.00	1.00
	Ferris,Cynde Lee					52,902	52,902		1.00	1.00
COORD, DIGITAL/GRAPHIC MEDIA										
00200955	3957		58,912	58,912	1.000	58,912	58,912		1.00	1.00
	Henry,Anne M					58,912	0		1.00	0.00
ASST DIR, SUPPORT CENTER										
00201229	3915		359	359	0.006	55,438	55,438		1.00	1.00
	2065-C0053-D0470-NA		500	500	0.009					
	1052-C0053-F0264-NA		54,579	54,579	0.985					
	Rodriguez,John L					55,439	55,439		1.00	1.00
WEB DEVELOPER II										
00999996	3968		49,423	49,423	1.000	49,423	49,423		1.00	1.00
	Thiagarajan,Valliammai					49,423	49,423		1.00	1.00
CLIENT SERVER DB/ADMIN I										
01007486	3935		34,158	34,158	0.670	50,948	50,948		1.00	1.00
	2063-C0029-D0986-NA		16,790	16,790	0.330					
	Adams,Mark Alan					50,948	50,948		1.00	1.00
CLIENT SERV DB/ANALYST III										
01008880	3942		78,651	78,651	1.000	78,651	78,651		1.00	1.00
	Wen,Ziyan					78,651	78,651		1.00	1.00
Position Budget Total			294,871	294,871					7.00	7.00

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 DESIGNATED TUITION
 Fiscal Year 2012

2064 C0053 D0476 NA (13147) EXEC DIR COMPUTING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		93,905	93,905		
	Expenditure Total		93,905	93,905		
	Cost Center Total		93,905	93,905		

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DESIGNATED TUITION
Fiscal Year 2012

2064 C0055 F0846 NA (13447) OIR M & O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	4	303,854	218,853	5.00	4.00
	Professional and Adm	4	303,854	218,853	5.00	4.00
B5009	L3-MAINTENANCE AND O		23,998	20,427		
	Expenditure Total		327,852	239,280	5.00	4.00
	Payroll Total	4	303,854	218,853	5.00	4.00
	Cost Center Total		327,852	239,280	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
ASSOC DIR, INST RESEARCH									
00020409	2135		71,795	71,795	1.000	71,795	71,795	1.00	1.00
	Johnson, Peggy A					71,795	71,795	1.00	1.00
EXEC DIR, PLAN & ASSESSMENTS									
00200671	2133		85,001	0	0.000	85,001	85,001	1.00	1.00
	1051-C0147-D1167-NA		0	69,001	0.812				
	2064-C0147-D1170-NA		0	16,000	0.188				
	Barlow, Kevin Lynn					85,001	85,001	1.00	1.00
INSTITUTIONAL RES ANALYST II									
00201109	3089		47,772	47,772	1.000	47,772	47,772	1.00	1.00
	Ballew, Mary Leona					47,772	47,772	1.00	1.00
SR INST RESEARCH ANALYST									
01005408	3095		50,503	50,503	1.000	50,503	50,503	1.00	1.00
	Qumsieh, Miriam Barrera					50,503	50,503	1.00	1.00
INSTITUTIONAL RES ANALYST II									
01005409	3089		48,783	48,783	1.000	48,783	48,783	1.00	1.00
	Salinas, Pablo					48,783	48,783	1.00	1.00
	Position Budget Total		303,854	218,853				5.00	5.00

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DESIGNATED TUITION
Fiscal Year 2012

2064 C0056 D1089 NA (14946) LIBRARY M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	5	160,397	160,397	4.50	4.50
	Classified	4	111,877	111,877	3.50	3.50
	Professional and Adm	1	48,520	48,520	1.00	1.00
B5009	L3-MAINTENANCE AND O		33,497	33,497		
	Expenditure Total		193,894	193,894	4.50	4.50
	Payroll Total	5	160,397	160,397	4.50	4.50
	Cost Center Total		193,894	193,894	4.50	4.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
LIBRARY ASSOC									
00020380	5422 Woodbury,Darlene Diane		14,554	14,554	1.000	14,554	14,554	0.50	0.50
LIBRARY ASSOC									
00020381	5422 Bobb,Lorene		33,304	33,304	1.000	33,304	33,304	1.00	1.00
SUPV, INTERLIBRARY LOANS									
00020383	5426 Mantell,Jody A		35,225	35,225	1.000	35,225	35,225	1.00	1.00
LIBRARY ASSOC									
00020384	5422 Fraire,Gabrielle Anita		28,794	28,794	1.000	28,794	28,794	1.00	1.00
REF & INSTRUC LIBRARIAN									
00020385	2502 Boatman,William		48,520	48,520	1.000	48,520	48,520	1.00	1.00
	Position Budget Total		160,397	160,397				4.50	4.50

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DESIGNATED TUITION
Fiscal Year 2012

2064 C0057 F0597 NA (13279) FACILITY & EVENT SCHEDULING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	91,967	91,967	3.50	3.50
	Classified	2	80,263	80,263	3.00	3.00
	Student Worker (Wage	0	11,704	11,704	0.50	0.50
B5009	L3-MAINTENANCE AND O		3,703	3,703		
	Expenditure Total		95,670	95,670	3.50	3.50
	Payroll Total	2	91,967	91,967	3.50	3.50
	Cost Center Total		95,670	95,670	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
MAINTENANCE ASST 00020503	7213		28,021	28,021	1.000	28,021	28,021	1.00	1.00
	Galvan, Gabriel					28,021	28,021	1.00	1.00
SCHEDULING ASSISTANT 00020570	5725		29,587	29,587	1.000	29,587	29,587	1.00	1.00
TEMP EMPLOYMENT 00020784	4800		800	800	1.000	800	800	0.03	0.03
TEMP EMPLOYMENT 00020786	7800		700	700	1.000	700	700	0.03	0.03
TEMP EMPLOYMENT 00020787	9800		9,404	9,404	1.000	9,404	9,404	0.40	0.40
TEMP EMPLOYMENT 00200298	7800		300	300	1.000	300	300	0.01	0.01
TEMP EMPLOYMENT 00200823	8800		100	100	1.000	100	100	0.01	0.01
TEMP EMPLOYMENT 00200946	6800		200	200	1.000	200	200	0.01	0.01
TEMP EMPLOYMENT 00201147	7800		200	200	1.000	200	200	0.01	0.01
MAINTENANCE ASST 00201217	7213		22,655	22,655	1.000	22,655	22,655	1.00	1.00
	Sanchez, Ruben					22,655	22,655	1.00	1.00
	Position Budget Total		91,967	91,967				3.50	3.50

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 DESIGNATED TUITION
 Fiscal Year 2012

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

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

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DESIGNATED TUITION
Fiscal Year 2012

2064 C0060 F0420 NA (11694) PRES HOUSING/SALARY

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

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

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DESIGNATED TUITION
Fiscal Year 2012

2064 C0060 F0438 NA (12005) GENERAL OFFICE SUPPORT ACCOUNT

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

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

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 DESIGNATED TUITION
 Fiscal Year 2012

2064 C0060 F0444 NA (11902) UNIVERSITY MEMBERSHIPS

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

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C0060 F0529 NA (13249) OPERATIONAL RESERVE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		100,000	88,473		
	Expenditure Total		100,000	88,473		
	Cost Center Total		100,000	88,473		

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 DESIGNATED TUITION
 Fiscal Year 2012

2064 C0060 F0557 NA (13267) UNIVERSITY FUNCTIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		20,800	15,800		
	Expenditure Total		20,800	15,800		
	Cost Center Total		20,800	15,800		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

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

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

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C0061 D0320 NA (12011) FACULTY DEVELOPMENT

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

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

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

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

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Fiscal Year 2012

2064 C0061 D0942 NA (13820) ACADEMIC PROGRAM SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	39,851	39,851	0.92	0.92
	Professional and Adm	2	39,851	39,851	0.92	0.92
B5009	L3-MAINTENANCE AND O		10,149	0		
	Expenditure Total		50,000	39,851	0.92	0.92
	Payroll Total	2	39,851	39,851	0.92	0.92
	Cost Center Total		50,000	39,851	0.92	0.92

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

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DESIGNATED TUITION
Fiscal Year 2012

2064 C0061 F0480 NA (11752) SHARED GOVERN STAFF SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	21,630	0	0.57	0.00
	Classified	0	21,630	0	0.57	0.00
	Expenditure Total		21,630	0	0.57	0.00
	Payroll Total	0	21,630	0	0.57	0.00
	Cost Center Total		21,630	0	0.57	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
EXEC SECRETARY										
00020402	5027		21,630	0	0.000	38,065	38,065		1.00	1.00
	1052-C0061-F1021-NA		0	16,435	0.432					
	2064-C0061-F0961-NA		0	21,630	0.568					
	1051-C0061-F0267-NA		16,435	0	0.000					
	Best,Marie G					38,065	38,065		1.00	1.00
	Position Budget Total		21,630	0					1.00	1.00

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DESIGNATED TUITION
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2064 C0061 F0961 NA (14690) SR VICE PRESIDENT PROVOST

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	7	257,114	278,744	3.64	4.20
	Classified	2	29,045	50,675	1.00	1.57
	Professional and Adm	5	228,069	228,069	2.64	2.64
B5009	L3-MAINTENANCE AND O		55,711	55,711		
	Expenditure Total		312,825	334,455	3.64	4.20
	Payroll Total	7	257,114	278,744	3.64	4.20
	Cost Center Total		312,825	334,455	3.64	4.20

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
EXEC SECRETARY									
00020402	5027		0	21,630	0.568	38,065	38,065	1.00	1.00
	1052-C0061-F1021-NA		0	16,435	0.432				
	1051-C0061-F0267-NA		16,435	0	0.000				
	2064-C0061-F0480-NA		21,630	0	0.000				
	Best,Marie G					38,065	38,065	1.00	1.00
SRVP, ACADEMIC AFFAIRS/PROVOST									
00020405	0410		24,587	24,587	0.136	180,988	180,988	1.00	1.00
	1052-C0061-F1021-NA		0	156,401	0.864				
	1051-C0061-F0267-NA		156,401	0	0.000				
	Stockton,Carl Anthony					180,988	180,988	1.00	1.00
COORD, ACADEMIC PLANNING									
00200980	3097		35,685	35,685	0.793	45,000	45,000	1.00	1.00
	1052-C0061-F1021-NA		0	9,315	0.207				
	1051-C0061-F0267-NA		9,315	0	0.000				
	Harter,Leah Marie					45,000	45,000	1.00	1.00
SR SECRETARY									
01008841	5020		29,045	29,045	1.000	29,045	29,045	1.00	1.00
	Lummus,Ana m					29,045	29,045	1.00	1.00
ASSOC VP, ACAD AFFAIRS									
01008847	0430		137,089	137,089	1.000	137,089	137,089	1.00	1.00
	Mugdh,Mrinal					137,089	137,089	1.00	1.00
GRANTS DEV ASSISTANT									
01009583	3103		12,643	12,643	0.354	35,699	35,699	1.00	1.00
	1052-C0061-F1021-NA		6,776	6,776	0.190				
	2064-C0061-D0942-NA		16,280	16,280	0.456				
	Wheatley,Nicole Danielle					35,699	35,699	1.00	1.00
GRANTS DEV ASSOCIATE									
01009584	3107		18,065	18,065	0.352	51,317	51,317	1.00	1.00
	1052-C0061-F1021-NA		9,681	9,681	0.189				
	2064-C0061-D0942-NA		23,571	23,571	0.459				
	Reilly,Anne Catherine					51,317	51,317	1.00	1.00
	Position Budget Total		257,114	278,744				7.00	7.00

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2064 C0062 F0633 NA (12607) TRAVEL ALLOWANCE

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

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 Fiscal Year 2012

2064 C0062 F0959 NA (14682) SSA SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		3,752	3,690		
	Expenditure Total		3,752	3,690		
	Cost Center Total		3,752	3,690		

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2064 C0062 F0960 NA (14681) PASA SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		1,779	1,724		
	Expenditure Total		1,779	1,724		
	Cost Center Total		1,779	1,724		

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 Fiscal Year 2012

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

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

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 DESIGNATED TUITION
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2064 C0063 F0573 NA (12082) SAFETY PROGRAMS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		4,830	3,076		
	Expenditure Total		4,830	3,076		
	Cost Center Total		4,830	3,076		

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 Fiscal Year 2012

2064 C0063 F0575 NA (12393) ASBESTOS PROJECT

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

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 Fiscal Year 2012

2064 C0063 F0578 NA (13273) CAMPUS SAFETY

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

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 DESIGNATED TUITION
 Fiscal Year 2012

2064 C0063 F0583 NA (13275) HAZARDOUS WASTE

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

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 Fiscal Year 2012

2064 C0063 F0844 NA (13450) SAFETY TRAINING PROGRAM

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		3,643	1,643		
	Expenditure Total		3,643	1,643		
	Cost Center Total		3,643	1,643		

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2064 C0063 F0913 NA (14129) RISK MGMT SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	93,792	95,015	2.00	2.05
	Professional and Adm	2	93,792	94,015	2.00	2.00
	Student Worker (Wage	0	0	1,000	0.00	0.05
B5009	L3-MAINTENANCE AND O		9,667	8,444		
	Expenditure Total		103,459	103,459	2.00	2.05
	Payroll Total	2	93,792	95,015	2.00	2.05
	Cost Center Total		103,459	103,459	2.00	2.05

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
COORD, ENV HEALTH & SAFETY 00020479	2345 Coen, Melissa Joy		46,900	46,900	1.000	46,900	46,900		1.00	1.00
COORD, ENV HEALTH & SAFETY 00020480	2345 Pearce, Niki Michelle		46,892	47,115	1.000	46,892	47,115		1.00	1.00
TEMP EMPLOYMENT 00200668	7800		0	1,000	1.000	0	1,000		0.00	0.05
Position Budget Total			93,792	95,015					2.00	2.05

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Fiscal Year 2012

2064 C0064 D0460 NA (11896) CULTURAL ARTS

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

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOC DIR, STUDENT LIFE									
00020614	3569		2,923	2,923	0.055	52,876	52,876	1.00	1.00
	1051-C0064-F0344-NA		49,953	49,953	0.945				
	Reitberger, Andrew D					52,876	52,876	1.00	1.00
	Position Budget Total		2,923	2,923				1.00	1.00

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2064 C0065 E0320 NA (14692) INTERNATIONAL PROGRAMS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		17,457	62,457		
	Expenditure Total		17,457	62,457		
	Cost Center Total		17,457	62,457		

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2064 C0066 D1085 NA (14933) DISTANCE & EXTENDED EDUC

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

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

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

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DESIGNATED TUITION
Fiscal Year 2012

2064 C0067 D0310 NA (11720) RECRUITING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	10	312,161	312,161	10.79	10.79
	Classified	5	105,277	105,277	4.74	4.74
	Professional and Adm	5	190,664	190,664	4.98	4.98
	Student Worker (Wage	0	16,220	16,220	1.07	1.07
B5009	L3-MAINTENANCE AND O		272,749	272,749		
	Expenditure Total		584,910	584,910	10.79	10.79
	Payroll Total	10	312,161	312,161	10.79	10.79
	Cost Center Total		584,910	584,910	10.79	10.79

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
CUSTOMER SERVICE REP 00020591	5306 Seidel,Elizabeth		21,987	21,987	1.000	21,987	21,987		1.00	1.00
ENROLLMENT MANAGEMENT SPEC 00020594	3879 Poindexter-Sylvers,Carole Jean		36,720	36,720	1.000	36,720	36,720		1.00	1.00
NCWS STU TECH I 00200017	5983		16,220	16,220	1.000	16,220	16,220		1.07	1.07
INTERNATIONAL STUDENT ADVISOR 00201063	2844 2063-C0067-F0474-NA Rico,Toni Rocha		37,000	37,000	0.981	37,717	37,717		1.00	1.00
			717	717	0.019	37,717	37,717		1.00	1.00
E-COMMUNICATIONS RECRUITER 00201064	3880 Husain,Mohamed Ibrahim		40,000	40,000	1.000	40,000	40,000		1.00	1.00
OFFICE CLERK II 00201213	5319 Corson,Debbie A		22,968	22,968	1.000	22,968	22,968		1.00	1.00
DATA ENTRY CLERK 01006894	5308 Abbott,Cynthia Michion		20,713	20,713	1.000	20,713	20,713		1.00	1.00
OFFICE CLERK II 01008303	5319 Barrett,Tanya Lanette		22,968	22,968	1.000	22,968	22,968		1.00	1.00
OFFICE CLERK II 01008738	5319 1051-C0067-E0225-NA Hamilton,Brittany Nicolette		16,641	16,641	0.741	22,446	22,446		1.00	1.00
			5,805	5,805	0.259	22,446	22,446		1.00	1.00
ENROLLMENT MGT COUNSELOR 01008757	3882 Beames,Shanna Marie		38,402	38,402	1.000	38,402	38,402		1.00	1.00
ENROLLMENT MGT COUNSELOR 01008758	3882 McLane,Keith Patrick		38,542	38,542	1.000	38,542	38,542		1.00	1.00
Position Budget Total			312,161	312,161					11.07	11.07

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 Fiscal Year 2012

2064 C0067 F0476 NA (11748) ENROLLMENT TUITION DESIGNATED

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

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C0068 F0585 NA (13179) HR ADMINISTRATIVE SUPPORT

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

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C0068 F0587 NA (13180) EMPLOYEE ASSISTANCE PROGRAM

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		14,991	4,968		
	Expenditure Total		14,991	4,968		
	Cost Center Total		14,991	4,968		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C0068 F0589 NA (12631) HUMAN RESOURCES OPERATING

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

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2012

2064 C0068 F0848 NA (13452) STAFF DEVELOPMENT PROGRAM

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

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2012

2064 C0068 F0849 NA (13454) TUITION REIMBURSEMENT PROGRAM

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	0	100,000		0.00 0.00
	Student Worker (Wage	0	0	100,000		0.00 0.00
B5009	L3-MAINTENANCE AND O		100,000	0		
	Expenditure Total		100,000	100,000		0.00 0.00
	Payroll Total	0	0	100,000		0.00 0.00
	Cost Center Total		100,000	100,000		0.00 0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
CHECK									
01009772	0050		0	100,000	1.000	0	100,000	0.00	0.00
	Position Budget Total		0	100,000				0.00	0.00

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C0069 D1172 NA (15505) MEDICAL CENTER LEASE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	192,000		
	Expenditure Total		0	192,000		
	Cost Center Total		0	192,000		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C0069 F0525 NA (13326) PEOPLESOFT OPER ACCT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		86,084	0		
	Expenditure Total		86,084	0		
	Cost Center Total		86,084	0		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C0069 F0549 NA (13258) CREDIT CARD PROCESSING

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

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C0069 F0649 NA (12387) DESIGNATED TUITION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4002	DESIGNATED TUITION		-21,276,878	-23,570,292		
B4005	REMISSIONS AND EXEMP		732,536	824,960		
B4027	SALES AND SERVICES -		108,103	0		
	Revenue Total		-20,436,239	-22,745,332		
	Cost Center Total		-20,436,239	-22,745,332		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C0069 F0939 NA (14308) AVP - FINANCE

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

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C0069 F0981 NA (14942) ADMIN CHARGES

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

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C0070 H0673 NA (14163) RESIDENT GRAD STUDE ASSISTANCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		759,033	870,198		
	Expenditure Total		759,033	870,198		
	Cost Center Total		759,033	870,198		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C0070 H0674 NA (14165) RES UNGRAD STUDE ASSISTANCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		970,204	1,095,353		
	Expenditure Total		970,204	1,095,353		
	Cost Center Total		970,204	1,095,353		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		323,401	365,118		
	Expenditure Total		323,401	365,118		
	Cost Center Total		323,401	365,118		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C0071 F0531 NA (13250) PURCHASING M&O

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

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	29,400	29,606	1.00	1.01
	Classified	1	29,400	29,400	1.00	1.00
	Student Worker (Wage	0	0	206	0.00	0.01
B5009	L3-MAINTENANCE AND O		706	500		
	Expenditure Total		30,106	30,106	1.00	1.01
	Payroll Total	1	29,400	29,606	1.00	1.01
	Cost Center Total		30,106	30,106	1.00	1.01

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
TEMP EMPLOYMENT									
00020466	5800		0	206	0.171	2,989	1,206	0.16	0.06
	1052-C0072-F0292-NA		2,989	1,000	0.829				
ACCOUNTING ASST									
01000824	5825		29,400	29,400	1.000	29,400	29,400	1.00	1.00
	Beach, Sydney A					29,400	29,400	1.00	1.00
	Position Budget Total		29,400	29,606				1.16	1.06

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2012

2064 C0073 F0504 NA (11821) OFFICE OF ALUMNI RELATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	78,860	78,860	1.65	1.65
	Professional and Adm	2	78,860	78,860	1.65	1.65
B5009	L3-MAINTENANCE AND O		50,111	0		
	Expenditure Total		128,971	78,860	1.65	1.65
	Payroll Total	2	78,860	78,860	1.65	1.65
	Cost Center Total		128,971	78,860	1.65	1.65

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

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	79,111		
	Expenditure Total		0	79,111		
	Cost Center Total		0	79,111		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C0074 F0440 NA (11900) EGRET MAGAZINE

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

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C0074 F0832 NA (10145) REPORT TO THE COMMUNITY

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

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2012

2064 C0074 F0841 NA (13403) COMMUNICATIONS GEN SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	5	245,897	245,897	5.00	5.00
	Classified	1	36,895	36,895	1.00	1.00
	Professional and Adm	4	209,002	209,002	4.00	4.00
B5009	L3-MAINTENANCE AND O		30,461	30,461		
	Expenditure Total		276,358	276,358	5.00	5.00
	Payroll Total	5	245,897	245,897	5.00	5.00
	Cost Center Total		276,358	276,358	5.00	5.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADMIN SECRETARY									
00020609	5025 Pruitt,Carol Lynn		36,895	36,895	1.000	36,895	36,895	1.00	1.00
EXEC DIR, COMMUNICATIONS									
00020618	2240 Presswood,Mary T		72,278	72,278	1.000	72,278	72,278	1.00	1.00
SR COORD, PUBLICATIONS									
00020619	3235 Burnett,Taryn Lynette		44,500	44,500	1.000	44,500	44,500	1.00	1.00
ASST DIR, MEDIA RELATIONS									
00200893	3229 Barbier,Karen Renae		50,000	50,000	1.000	50,000	50,000	1.00	1.00
COORD, WEB COMMUNICATIONS									
01006966	2822 Hedderick,Haley		42,224	42,224	1.000	42,224	42,224	1.00	1.00
	Position Budget Total		245,897	245,897				5.00	5.00

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C0074 F0962 NA (14693) MARKETING-COMM DEPT

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

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C0075 E0241 NA (11905) GRADUATION RECEPTION EXP ACCT

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

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C0075 F0434 NA (11898) COMMUNITY RELATIONS OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		29,000	0		
	Expenditure Total		29,000	0		
	Cost Center Total		29,000	0		

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2012

2064 C0075 F0436 NA (11899) UA OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	10	468,650	468,650	9.35	9.35
	Classified	3	101,812	101,812	3.00	3.00
	Professional and Adm	7	366,838	366,838	6.35	6.35
B5009	L3-MAINTENANCE AND O		13,572	0		
	Expenditure Total		482,222	468,650	9.35	9.35
	Payroll Total	10	468,650	468,650	9.35	9.35
	Cost Center Total		482,222	468,650	9.35	9.35

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

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C0075 F0462 NA (11715) D&A COUNCIL OPERATIONS

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

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2012

2064 C0075 F0466 NA (11718) ANNUAL FUNDS OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		60,246	0		
	Expenditure Total		60,246	0		
	Cost Center Total		60,246	0		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C0075 F0977 NA (14898) DONOR STEWARDSHIP OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		20,000	0		
	Expenditure Total		20,000	0		
	Cost Center Total		20,000	0		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	113,818		
	Expenditure Total		0	113,818		
	Cost Center Total		0	113,818		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C0077 F0817 NA (12521) OFFICE OF DEVELOPMENT OPER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		17,000	0		
	Expenditure Total		17,000	0		
	Cost Center Total		17,000	0		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C0078 F0533 NA (13251) DEF COMP PLAN

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

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C0078 F0539 NA (13254) UNIVERSITY OPERATIONAL FUND

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-349,871	-1,080,981		
	Revenue Total		-349,871	-1,080,981		
B5009	L3-MAINTENANCE AND O		189,168	82,075		
	Expenditure Total		189,168	82,075		
	Cost Center Total		-160,703	-998,906		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C0078 F0595 NA (13278) BUDGET OFFICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		25,552	19,294		
	Expenditure Total		25,552	19,294		
	Cost Center Total		25,552	19,294		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C0079 A0642 NA (14689) FACULTY SENATE

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

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C0082 D0989 NA (14315) INSTITUTIONAL MARKETING

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

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2012

2064 C0082 E0315 NA (14543) MARKETING FOR INSTITUTE

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

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2012

2064 C0128 E0343 NA (15177) STUDENT SUCCESS CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	74,995	0	2.00	0.00
	Classified	0	24,994	0	1.00	0.00
	Professional and Adm	0	50,001	0	1.00	0.00
B5009	L3-MAINTENANCE AND O		5	0		
	Expenditure Total		75,000	0	2.00	0.00
	Payroll Total	0	74,995	0	2.00	0.00
	Cost Center Total		75,000	0	2.00	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, STUDENT SUCCESS PGM									
01009815	3579		50,001	0	0.000	50,001	50,001	1.00	1.00
	2064-C0148-E0368-NA		0	50,001	1.000				
	Richardson, Timothy L					50,001	50,001	1.00	1.00
SR SECRETARY									
01009816	5020		24,994	0	0.000	24,994	24,994	1.00	1.00
	2064-C0148-E0368-NA		0	24,994	1.000				
	Reynoso, Jessyka Nikol					24,994	24,994	1.00	1.00
	Position Budget Total		74,995	0				2.00	2.00

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C0129 F0955 NA (14658) GENERAL ACCOUNTING

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

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C0130 F0956 NA (14659) ACCOUNTS PAYABLE

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

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

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

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

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2012

2064 C0135 D1079 NA (14896) SAS SUPPORT TUITION DESIGN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	4	130,799	130,799	3.08	3.08
	Classified	1	28,314	28,314	1.00	1.00
	Professional and Adm	3	102,485	102,485	2.08	2.08
B5009	L3-MAINTENANCE AND O		27,361	27,361		
	Expenditure Total		158,160	158,160	3.08	3.08
	Payroll Total	4	130,799	130,799	3.08	3.08
	Cost Center Total		158,160	158,160	3.08	3.08

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
FUNCTIONAL ANALYST III									
01004505	3145		6,464	6,464	0.107	60,291	60,291	1.00	1.00
	2063-C0135-D1078-NA		1,000	1,000	0.017				
	1052-C0135-F0976-NA		52,827	52,827	0.876				
	Adkins,Melissa D					60,291	60,291	1.00	1.00
FUNCTIONAL ANALYST II									
01005989	3142		46,500	46,500	0.974	47,749	47,749	1.00	1.00
	2063-C0127-E0313-NA		147	147	0.003				
	2063-C0127-E0336-NA		1,102	1,102	0.023				
	Ng,Wai-Shan					47,749	47,749	1.00	1.00
FUNCTIONAL ANALYST II									
01006922	3142		49,521	49,521	1.000	49,521	49,521	1.00	1.00
	Howard,Rose Cecelia					49,521	49,521	1.00	1.00
SENIOR BUSINESS ASSISTANT									
01008862	5845		28,314	28,314	1.000	28,314	28,314	1.00	1.00
	Cambron,Morlyce Michelle					28,314	28,314	1.00	1.00
	Position Budget Total		130,799	130,799				4.00	4.00

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2012

2064 C0135 E0359 NA (15324) ACADEMIC TRANSFER ADVISING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	4	175,079	175,079	4.00	4.00
	Professional and Adm	4	175,079	175,079	4.00	4.00
B5009	L3-MAINTENANCE AND O		18,242	18,242		
	Expenditure Total		193,321	193,321	4.00	4.00
	Payroll Total	4	175,079	175,079	4.00	4.00
	Cost Center Total		193,321	193,321	4.00	4.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ACADEMIC TRANSFER ADVISOR 01008817	3113 Yeh, Freda		41,209	41,209	1.000	41,209	41,209	1.00	1.00
ACADEMIC TRANSFER ADVISOR 01008818	3113 Rodriguez, Guillermo		42,033	42,033	1.000	42,033	42,033	1.00	1.00
ACADEMIC TRANSFER ADVISOR 01008819	3113 Villegas, Ruby		42,033	42,033	1.000	42,033	42,033	1.00	1.00
COORD, ACAD TRANSFER ADVS 01008820	3120 Johnson Jr, Alvin Leburn		49,804	49,804	1.000	49,804	49,804	1.00	1.00
Position Budget Total			175,079	175,079				4.00	4.00

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	34,870	34,870	1.00	1.00
	Classified	1	34,870	34,870	1.00	1.00
B5009	L3-MAINTENANCE AND O		25,359	25,359		
	Expenditure Total		60,229	60,229	1.00	1.00
	Payroll Total	1	34,870	34,870	1.00	1.00
	Cost Center Total		60,229	60,229	1.00	1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
STAFF ASST									
00020459	5526		34,870	34,870	1.000	34,870	34,870	1.00	1.00
	Gookin,Alicia A.					34,870	34,870	1.00	1.00
	Position Budget Total		34,870	34,870				1.00	1.00

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2012

2064 C0142 A0702 NA (14980) THE WRITING CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	39,368	39,368	0.50	0.50
	Professional and Adm	1	39,368	39,368	0.50	0.50
B5009	L3-MAINTENANCE AND O		6,348	6,348		
	Expenditure Total		45,716	45,716	0.50	0.50
	Payroll Total	1	39,368	39,368	0.50	0.50
	Cost Center Total		45,716	45,716	0.50	0.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, WRITING CTR									
00200767	2251 Diepenbrock, Clotilde M		39,368	39,368	1.000	39,368	39,368	0.50	0.50
						39,368	39,368	0.50	0.50
	Position Budget Total		39,368	39,368				0.50	0.50

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2012

2064 C0147 D1170 NA (15500) PLANNING & ASSESSMENT OPERATIO

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	0	16,000		0.00 0.19
	Professional and Adm	1	0	16,000		0.00 0.19
B5009	L3-MAINTENANCE AND O		0	22,572		
	Expenditure Total		0	38,572		0.00 0.19
	Payroll Total	1	0	16,000		0.00 0.19
	Cost Center Total		0	38,572		0.00 0.19

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
EXEC DIR, PLAN & ASSESSMENTS									
00200671	2133		0	16,000	0.188	85,001	85,001	1.00	1.00
	1051-C0147-D1167-NA		0	69,001	0.812				
	2064-C0055-F0846-NA		85,001	0	0.000				
	Barlow, Kevin Lynn					85,001	85,001	1.00	1.00
Position Budget Total			0	16,000				1.00	1.00

University of Houston - Clear Lake
DESIGNATED TUITION
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2064 C0148 E0368 NA (15525) STUDENT SUCCESS CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	0	74,995		0.00 2.00
	Classified	1	0	24,994		0.00 1.00
	Professional and Adm	1	0	50,001		0.00 1.00
B5009	L3-MAINTENANCE AND O		0	10,005		
	Expenditure Total		0	85,000		0.00 2.00
	Payroll Total	2	0	74,995		0.00 2.00
	Cost Center Total		0	85,000		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
DIR, STUDENT SUCCESS PGM										
01009815	3579		0	50,001	1.000	0	50,001		0.00	1.00
	Richardson, Timothy L					50,001	50,001		1.00	1.00
SR SECRETARY										
01009816	5020		0	24,994	1.000	0	24,994		0.00	1.00
	Reynoso, Jessyka Nikol					24,994	24,994		1.00	1.00
	Position Budget Total		0	74,995					0.00	2.00

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C1003 F0963 NA (14716) MERIT SET ASIDE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		2,786	2,786		
	Expenditure Total		2,786	2,786		
	Cost Center Total		2,786	2,786		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C1005 F0537 NA (12080) FORT BEND INITIATIVES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		164,175	170,483		
	Expenditure Total		164,175	170,483		
	Cost Center Total		164,175	170,483		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		1,200,442	1,387,902		
	Expenditure Total		1,200,442	1,387,902		
	Cost Center Total		1,200,442	1,387,902		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C1007 A0673 NA (14966) BENEFITS INSTRUCTIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		438,122	847,314		
	Expenditure Total		438,122	847,314		
	Cost Center Total		438,122	847,314		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C1007 B0454 NA (14967) BENEFITS RESEARCH

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

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2012

2064 C1007 D1090 NA (14969) BENEFITS ACADEMIC SUPPORT

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

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C1007 E0334 NA (14970) BENEFITS STUDENT SERVICES

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

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C1007 F0969 NA (14783) SORM LOCAL

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

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2012

2064 C1007 F0988 NA (14971) BENEFITS INSTITUTIONAL SUPPORT

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

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2012

2064 C1007 G0375 NA (14972) BENEFITS PHYSICAL PLANT

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

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C1010 G0294 NA (13242) INSURANCE PREMIUMS

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

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2012

2064 C1011 G0357 NA (14303) UTILITIES DESG TUITION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	3	109,437	109,437	3.19	3.19
	Classified	3	99,724	99,724	3.00	3.00
	Student Worker (Wage	0	9,713	9,713	0.19	0.19
B5009	L3-MAINTENANCE AND O		1,708,430	1,823,650		
	Expenditure Total		1,817,867	1,933,087	3.19	3.19
	Payroll Total	3	109,437	109,437	3.19	3.19
	Cost Center Total		1,817,867	1,933,087	3.19	3.19

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
HVAC OP/MECH II 00020482	7626		32,761	32,761	1.000	32,761	32,761	1.00	1.00
	Manis,Natalie					32,761	32,761	1.00	1.00
HVAC OP/MECHANIC I 00020485	7625		24,743	24,743	1.000	24,743	24,743	1.00	1.00
	Gremillion, Frank B					24,743	24,743	1.00	1.00
LEAD HVAC OP/MECH 00020488	6642		42,220	42,220	1.000	42,220	42,220	1.00	1.00
	Garza, John L					42,220	42,220	1.00	1.00
LUMP SUM/TEMP PROFESSIONAL 01008715	3800		9,713	9,713	1.000	9,713	9,713	0.19	0.19
	Position Budget Total		109,437	109,437				3.19	3.19

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 DESIGNATED TUITION
 Fiscal Year 2012

2064 C2002 E0347 NA (15271) PC-ENROLLMENT MANAGEMENT

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

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 DESIGNATED TUITION
 Fiscal Year 2012

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

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

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DESIGNATED TUITION
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2064 C2003 A0721 NA (15342) PC - ADJUNCT/ADMIN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	71,058	71,058	1.43	1.43
	Student Worker (Wage	0	71,058	71,058	1.43	1.43
	Expenditure Total		71,058	71,058	1.43	1.43
	Payroll Total	0	71,058	71,058	1.43	1.43
	Cost Center Total		71,058	71,058	1.43	1.43

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ADJUNCT										
01010507	1060		45,000	45,000	1.000	45,000	45,000		1.43	1.43
ADMIN COMP - SHORT TERM										
01010508	1811		26,058	26,058	1.000	26,058	26,058		0.00	0.00
Position Budget Total			71,058	71,058					1.43	1.43

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	59,500	61,592	1.89	1.96
	Student Worker (Wage	0	59,500	61,592	1.89	1.96
	Expenditure Total		59,500	61,592	1.89	1.96
	Payroll Total	0	59,500	61,592	1.89	1.96
	Cost Center Total		59,500	61,592	1.89	1.96

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ADJUNCT										
01005107	1060		59,500	61,592	1.000	59,500	61,592		1.89	1.96
	Position Budget Total		59,500	61,592					1.89	1.96

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	0	7,583	0.00	0.07
	Faculty	1	0	7,583	0.00	0.07
B5009	L3-MAINTENANCE AND O		30,423	20,748		
	Expenditure Total		30,423	28,331	0.00	0.07
	Payroll Total	1	0	7,583	0.00	0.07
	Cost Center Total		30,423	28,331	0.00	0.07

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASST PROFESSOR									
01008532	1104		0	7,583	0.067	0	113,500	0.00	1.00
	- - -		0	0	0.000				
	2063-C2004-A0685-NA		0	105,917	0.933				
	Wu,Ke-an	N				0	113,500 9M	0.00	1.00
	Position Budget Total		0	7,583				0.00	1.00

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	3	115,777	115,777	2.44	2.44
	Professional and Adm	3	115,777	115,777	2.44	2.44
B5009	L3-MAINTENANCE AND O		3,486	3,486		
	Expenditure Total		119,263	119,263	2.44	2.44
	Payroll Total	3	115,777	115,777	2.44	2.44
	Cost Center Total		119,263	119,263	2.44	2.44

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SUPV, TECH & INFRA									
01010480	3914		28,713	28,713	0.435	66,000	66,000	1.00	1.00
	2065-C2005-D1143-NA		37,287	37,287	0.565				
	Oyejobi,Fatai Ibikunle					66,000	66,000	1.00	1.00
SUPV, ACADEMIC COMPUTING									
01010481	3985		46,000	46,000	1.000	46,000	46,000	1.00	1.00
	Mathis Jr,James Dean					46,000	46,000	1.00	1.00
COMPUTING COORD II									
01010482	3986		41,064	41,064	1.000	41,064	41,064	1.00	1.00
	Gutierrez, Frank L.					41,064	41,064	1.00	1.00
	Position Budget Total		115,777	115,777				3.00	3.00

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DESIGNATED TUITION
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2064 C2006 A0683 NA (15269) PC-SCHOOL OF HSH

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	101,000	127,592	2.10	2.00
	Faculty	2	0	77,592	0.00	1.52
	Student Worker (Wage	0	101,000	50,000	2.10	0.48
B5009	L3-MAINTENANCE AND O		40,665	14,073		
	Expenditure Total		141,665	141,665	2.10	2.00
	Payroll Total	2	101,000	127,592	2.10	2.00
	Cost Center Total		141,665	141,665	2.10	2.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ADJUNCT										
01010475	1060		66,000	15,000	1.000	66,000	15,000		2.10	0.48
ADMIN COMP - SHORT TERM										
01010515	1811		35,000	35,000	1.000	35,000	35,000		0.00	0.00
ASST PROFESSOR										
01011173	1104		0	27,092	0.521	0	52,000		0.00	1.00
	- - -		0	0	0.000					
	2063-C2006-A0686-NA		0	24,908	0.479					
	Johnston, Amanda M	N				0	52,000 12M		0.00	1.00
LECTURER										
01011174	1180		0	50,500	1.000	0	50,500		0.00	1.00
	Seahorn, Christal Rene	N				0	50,500 12M		0.00	1.00
Position Budget Total			101,000	127,592					2.10	2.48

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C2007 E0351 NA (15302) PC- FINANCIAL AID

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

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	30,757	30,757	1.00	1.00
	Classified	1	30,757	30,757	1.00	1.00
B5009	L3-MAINTENANCE AND O		5,999	5,999		
	Expenditure Total		36,756	36,756	1.00	1.00
	Payroll Total	1	30,757	30,757	1.00	1.00
	Cost Center Total		36,756	36,756	1.00	1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
LIBRARY ASSOC									
01010435	5422		30,757	30,757	1.000	30,757	30,757	1.00	1.00
	Adcock, Regina R					30,757	30,757	1.00	1.00
	Position Budget Total		30,757	30,757				1.00	1.00

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 DESIGNATED TUITION
 Fiscal Year 2012

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

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

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C2010 F1028 NA (15272) PC-POLICE DEPARTMENT

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

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C2011 G0386 NA (15335) PC - BUILDING OPERATIONS

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

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C2013 F1031 NA (15292) PC- CAMPUS OPERATIONS

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

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C2014 A0707 NA (15305) PC - DISTANCE EDUCATION

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

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C2015 E0354 NA (15309) PC - ADMISSIONS

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

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

2064 C2016 G0387 NA (15352) PC - LEASE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		690,190	0		
	Expenditure Total		690,190	0		
	Cost Center Total		690,190	0		

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2012

2064 C2018 F1037 NA (15348) PC - COMMUNITY RELATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	40,000	40,000	1.00	1.00
	Professional and Adm	0	40,000	40,000	1.00	1.00
B5009	L3-MAINTENANCE AND O		11,000	11,000		
	Expenditure Total		51,000	51,000	1.00	1.00
	Payroll Total	0	40,000	40,000	1.00	1.00
	Cost Center Total		51,000	51,000	1.00	1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COORD, ALUMNI & COMM RELATIONS									
01010502	3245		40,000	40,000	1.000	40,000	40,000	1.00	1.00
	Position Budget Total		40,000	40,000				1.00	1.00

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

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

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

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2012

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

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

DESIGNATED - OTHER

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED - OTHER
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 C0001 E0249 NA (11722) CO-OP ED ADMIN	0	2,541	0	900	3,441
2063 C0018 E0358 NA (15313) ORIENTATION FEE ICC	0	0	0	0	0
2063 C0023 A0565 NA (11865) EASF - SHSH	0	14,095	0	25,716	39,811
2063 C0025 A0401 NA (11860) HSH - PRACTICUM	0	0	14,880	4,001	18,881
2063 C0025 A0407 NA (11863) HSH - HS, INCIDENTAL	0	0	0	38,000	38,000
2063 C0026 A0405 NA (11862) HSH - ART, INCIDENTAL	0	0	0	62,800	62,800
2063 C0029 A0465 NA (11795) AIS/MIS COURSE FEES	0	0	0	81,500	81,500
2063 C0029 A0567 NA (12632) EASF - BUS	0	0	0	54,000	54,000
2063 C0029 A0616 NA (14300) MGMT STUDENT ASSESSMENT	0	0	0	0	0
2063 C0029 D0968 NA (14076) GRADUATE COMPUTER RESEARCH S	0	26,149	0	5,500	31,649
2063 C0029 D0986 NA (14299) BUS COMPUTER LAB SUPPORT	47,249	69,491	0	27,100	143,840
2063 C0041 A0655 NA (14788) HADM PROF RESIDENCY PROG	0	0	0	0	0
2063 C0043 A0415 NA (11871) SCE CO-OP FUND	0	0	0	0	0
2063 C0043 A0566 NA (11926) EASF - SSCE	0	0	0	0	0
2063 C0043 D1094 NA (15001) STUDENT SOFTWARE	0	0	0	0	0
2063 C0046 A0364 NA (11890) INTERNSHIP SUPPORT-PRACTICUM	0	0	4,583	0	4,583
2063 C0046 A0564 NA (11753) EASF - SSOE	0	0	0	0	0
2063 C0046 A0705 NA (15155) ILD/PDAS CERTIFICATION FEE	0	0	0	0	0
2063 C0046 D1067 NA (14821) DOCTORAL PROG APPLICATION FE	0	0	0	0	0
2063 C0048 A0609 NA (14109) STATE ASSESSMENT LOCAL	0	0	0	0	0
2063 C0048 A0635 NA (14679) UNDERGRAD INTERNSHIP SUPPORT	0	0	7,110	0	7,110
2063 C0050 A0361 NA (12295) CEP PRACTICA	0	0	0	0	0
2063 C0050 A0366 NA (12285) CEP CLINICAL SUPPORT	0	0	32,973	0	32,973
2063 C0056 D0850 NA (12283) EASF - LIBRARY	0	0	0	0	0
2063 C0056 D0960 NA (13976) LIBRARY OTHER FEES	0	0	0	0	0
2063 C0061 A0568 NA (11813) EASF - PROVOST	0	33,105	0	0	33,105
2063 C0064 E0357 NA (15312) ORIENTATION FEE SSF	0	0	0	0	0
2063 C0065 E0255 NA (11725) INTERNATIONAL PROGRAM	0	0	0	0	0
2063 C0066 A0569 NA (11814) EASF - DIST. ED.	0	82,806	0	0	82,806
2063 C0067 A0563 NA (11726) EASF - ADMISSIONS	0	0	0	10,843	10,843
2063 C0067 E0257 NA (11893) INTERNATIONAL APPLICATION FE	0	34,466	15,758	0	50,224
2063 C0067 E0271 NA (12630) ADM TRANSCRIPT & PUBLICATION	0	0	14,010	0	14,010
2063 C0067 E0273 NA (12279) INT'L STU RECORDS PROCESSING	0	61,038	10,050	0	71,088
2063 C0067 E0342 NA (15146) LATE PAYMENT FEES ADMISSIONS	0	0	0	0	0
2063 C0067 F0474 NA (11894) ADMISSIONS/APPLICATION FEE	0	717	101,040	0	101,757
2063 C0069 E0283 NA (13152) INSTALLMENT SVC FEE	0	45,000	0	15,000	60,000
2063 C0069 E0326 NA (14826) LATE PAYMENT AND REGIS FEES	0	0	31,650	0	31,650
2063 C0069 E0338 NA (15062) EASF PEARLAND	0	0	0	0	0
2063 C0069 F0568 NA (13271) RETURNED CHECK CHARG	0	0	0	0	0
2063 C0070 H0723 NA (14916) INTERNAT STD EXCH ASSISTANCE	0	0	0	0	0
2063 C0072 F1053 NA (15465) CASHIER & COLLECTION M&O	0	0	0	0	0
2063 C0082 E0328 NA (14852) RECRUITING COMMUNICATIONS	0	0	0	0	0
2063 C0087 A0574 NA (10060) CHEMISTRY INCIDENTAL FEES	0	0	0	0	0
2063 C0088 A0575 NA (10061) ENVIRON. SCIENCE INCID. FEES	0	0	0	0	0
2063 C0089 A0576 NA (10062) PHYSICAL SCIENCE INCID. FEES	0	0	0	0	0
2063 C0090 A0577 NA (10063) COMPUTER ENGINEER. INCID. FE	0	930	0	7,033	7,963
2063 C0091 A0578 NA (10072) COMPUTER SCIENCE/CIS INCID F	0	2,905	0	22,423	25,328
2063 C0093 A0580 NA (10065) MATHEMATICAL SCIENCE INCID F	0	1,048	0	0	1,048
2063 C0094 A0581 NA (10046) SOFTWARE ENGIN. INCID. FEES	0	930	0	0	930
2063 C0095 A0582 NA (10047) STATISTICS INCIDENTAL FEES	0	0	0	0	0
2063 C0097 A0573 NA (10069) BIOLOGICAL SCIENCE INCDNL FE	0	0	0	0	0
2063 C0125 A0597 NA (13861) SYSTEM ENGINEERING INCID FEE	0	0	0	0	0
2063 C0127 E0312 NA (14547) E - SERVICES	0	33,266	29,817	0	63,083
2063 C0127 E0313 NA (14546) TRANSCRIPTS & PUBLICATIONS	0	109,034	0	7,500	116,534
2063 C0127 E0314 NA (14545) GRADUATION FEES	0	0	23,240	0	23,240
2063 C0127 E0336 NA (15015) LATE PAYMENT FEES - ACD RED	0	1,102	27,270	0	28,372
2063 C0135 D1078 NA (14895) STUDENT ADMIN SI SYSM SUPPORT	0	86,537	0	0	86,537
2063 C0142 A0701 NA (14981) THE WRITING CENTER SUPPORT F	0	32,725	0	82,000	114,725
2063 C2003 A0684 NA (15274) PC-SCHOOL OF EDUCATION	24,500	0	0	39,000	63,500
2063 C2004 A0685 NA (15275) PC-SCHOOL OF BUSINESS	105,917	0	0	0	105,917
2063 C2006 A0686 NA (15276) PC-SCHOOL OF HSH	79,908	0	0	0	79,908
2063 C2007 E0352 NA (15303) PC - FINANCIAL AID	0	31,500	0	0	31,500
2063 C2009 F1052 NA (15464) PC-CASHIER & COLLECTIONS M&O	0	0	0	0	0
2063 C2014 A0708 NA (15306) PC - DISTANCE EDUCATION	0	19,000	0	0	19,000
2063 C2015 E0355 NA (15310) PC - ADMISSIONS	0	80,000	49,278	0	129,278
2063 C2019 A0987 NA (15553) PC - SCE	0	0	0	26,500	26,500
2063 C2020 F1051 NA (15462) PC UNIV UNALLOCATED 2063	0	0	0	0	0
2065 C0053 A0481 NA (11824) CUF STUDENT COMPUTING	0	0	0	0	0
2065 C0053 D0452 NA (11822) CUF-UCT M&O ACCOUNT	0	0	0	0	0
2065 C0053 D0466 NA (13261) CUF COMPUTER OPERATIONS	0	0	0	0	0
2065 C0053 D0468 NA (12278) CUF ACADEMIC COMP SVS	0	418,331	0	150,718	569,049
2065 C0053 D0470 NA (13262) CUF SUPPORT CENTER	0	269,929	0	87,016	356,945
2065 C0053 D0985 NA (14298) ADMINISTRATIVE TECHNOLOGIES	0	474,244	0	0	474,244
2065 C2005 D1143 NA (15343) PC - UCT COMPUTER USE FEES	0	37,287	0	49,735	87,022
2066 C0056 D0440 NA (11808) LIBRARY USE FEE - PUBLIC SER	0	271,497	66,980	69,546	408,023

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED - OTHER
 Fiscal Year 2012

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
CO-OP ED ADMIN	3,441	900	0	0	2,659	0	7,000
ORIENTATION FEE ICC	0	0	0	0	42,435	0	42,435
EASF - SHSH	39,811	10,000	0	0	17,398	0	67,209
HSH - PRACTICUM	18,881	4,826	0	0	0	0	23,707
HSH - HS, INCIDENTAL	38,000	3,100	0	0	16,700	0	57,800
HSH - ART, INCIDENTAL	62,800	7,200	0	0	33,000	0	103,000
AIS/MIS COURSE FEES	81,500	500	0	0	0	0	82,000
EASF - BUS	54,000	10,500	0	0	3,421	0	67,921
MGMT STUDENT ASSESSMENT	0	0	0	0	10,500	0	10,500
GRADUATE COMPUTER RESEARCH SUP	31,649	8,000	0	0	160,351	0	200,000
BUS COMPUTER LAB SUPPORT	143,840	30,000	0	0	106,160	0	280,000
HADM PROF RESIDENCY PROG	0	0	0	0	250	0	250
SCE CO-OP FUND	0	0	0	0	870	0	870
EASF - SSCE	0	0	0	0	10,067	0	10,067
STUDENT SOFTWARE	0	0	0	0	25,000	0	25,000
INTERNSHIP SUPPORT-PRACTICUM	4,583	1,531	0	0	18,386	0	24,500
EASF - SSOE	0	0	0	0	47,723	0	47,723
ILD/PDAS CERTIFICATION FEE	0	0	0	0	12,700	0	12,700
DOCTORAL PROG APPLICATION FEE	0	0	0	0	1,000	0	1,000
STATE ASSESSMENT LOCAL	0	0	0	0	3,950	0	3,950
UNDERGRAD INTERNSHIP SUPPORT	7,110	3,183	0	0	29,407	0	39,700
CEP PRACTICA	0	0	0	0	750	0	750
CEP CLINICAL SUPPORT	32,973	8,036	0	0	18,491	0	59,500
EASF - LIBRARY	0	0	0	0	0	22,048	22,048
LIBRARY OTHER FEES	0	0	0	0	6,000	0	6,000
EASF - PROVOST	33,105	20,892	0	0	137,268	0	191,265
ORIENTATION FEE SSF	0	0	0	0	42,435	0	42,435
INTERNATIONAL PROGRAM	0	0	0	0	19,614	0	19,614
EASF - DIST. ED.	82,806	31,087	0	0	85,051	0	198,944
EASF - ADMISSIONS	10,843	181	0	0	0	0	11,024
INTERNATIONAL APPLICATION FEE	50,224	17,600	0	0	31,176	0	99,000
ADM TRANSCRIPT & PUBLICATION	14,010	4,203	0	0	0	0	18,213
INT'L STU RECORDS PROCESSING	71,088	22,750	0	0	10,112	0	103,950
LATE PAYMENT FEES ADMISSIONS	0	0	0	0	22,000	0	22,000
ADMISSIONS/APPLICATION FEE	101,757	35,901	0	0	20,742	0	158,400
INSTALLMENT SVC FEE	60,000	15,000	0	0	25,000	0	100,000
LATE PAYMENT AND REGIS FEES	31,650	11,973	0	0	36,377	0	80,000
EASF PEARLAND	0	0	0	0	10,722	0	10,722
RETURNED CHECK CHARG	0	0	0	0	5,000	0	5,000
INTERNAT STD EXCH ASSISTANCE	0	0	0	0	36,472	0	36,472
CASHIER & COLLECTION M&O	0	0	0	0	15,848	0	15,848
RECRUITING COMMUNICATIONS	0	0	0	0	5,000	0	5,000
CHEMISTRY INCIDENTAL FEES	0	0	0	0	9,233	0	9,233
ENVIRON. SCIENCE INCID. FEES	0	0	0	0	11,395	0	11,395
PHYSICAL SCIENCE INCID. FEES	0	0	0	0	8,297	0	8,297
COMPUTER ENGINEER. INCID. FEES	7,963	1,528	0	0	14,189	0	23,680
COMPUTER SCIENCE/CIS INCID FEE	25,328	3,801	0	0	34,331	0	63,460
MATHEMATICAL SCIENCE INCID FEE	1,048	295	0	0	29,534	2,000	32,877
SOFTWARE ENGIN. INCID. FEES	930	262	0	0	9,660	2,000	12,852
STATISTICS INCIDENTAL FEES	0	0	0	0	3,480	0	3,480
BIOLOGICAL SCIENCE INCDNL FEE	0	0	0	0	39,100	0	39,100
SYSTEM ENGINEERING INCID FEES	0	0	0	0	15,252	0	15,252
E - SERVICES	63,083	19,000	0	0	25,418	0	107,501
TRANSCRIPTS & PUBLICATIONS	116,534	28,680	0	0	94,259	0	239,473
GRADUATION FEES	23,240	9,296	0	0	110,714	0	143,250
LATE PAYMENT FEES - ACD RED	28,372	11,428	0	0	0	0	39,800
STUDENT ADMIN SI SYSM SUPPORT	86,537	25,962	0	0	15,000	0	127,499
THE WRITING CENTER SUPPORT FEE	114,725	23,623	0	0	27,728	0	166,076
PC-SCHOOL OF EDUCATION	63,500	9,653	0	0	25,761	0	98,914
PC-SCHOOL OF BUSINESS	105,917	31,775	0	0	0	0	137,692
PC-SCHOOL OF HSH	79,908	23,972	0	0	5,625	0	109,505
PC - FINANCIAL AID	31,500	13,500	0	0	0	0	45,000
PC-CASHIER & COLLECTIONS M&O	0	0	0	0	8,500	0	8,500
PC - DISTANCE EDUCATION	19,000	12,150	0	0	0	0	31,150
PC - ADMISSIONS	129,278	30,337	0	0	0	0	159,615
PC - SCE	26,500	1,154	0	0	735	0	28,389
PC UNIV UNALLOCATED 2063	0	0	0	0	25,500	0	25,500
CUF STUDENT COMPUTING	0	0	0	0	41,882	0	41,882
CUF-UCT M&O ACCOUNT	0	0	0	0	256,109	0	256,109
CUF COMPUTER OPERATIONS	0	0	0	0	276,547	0	276,547
CUF ACADEMIC COMP SVS	569,049	115,644	0	0	0	0	684,693
CUF SUPPORT CENTER	356,945	92,216	0	0	0	0	449,161
ADMINISTRATIVE TECHNOLOGIES	474,244	121,599	0	0	7,144	0	602,987
PC - UCT COMPUTER USE FEES	87,022	16,208	0	0	5,714	0	108,944
LIBRARY USE FEE - PUBLIC SERV	408,023	88,232	0	0	158,567	150,000	804,822

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED - OTHER
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2066 C2008 D1144 NA (15344) PC - LIBRARY USE FEES	0	26,094	14,094	0	40,188
2072 C0010 B0260 NA (13319) FACULTY RES SP FUND	0	0	0	0	0
2072 C0010 B0264 NA (13183) FACULTY RESEARCH FUND	0	26,138	0	0	26,138
2072 C0046 D1128 NA (15190) PI SUPPORT WEISNER	0	0	0	0	0
2072 C0052 D1010 NA (14604) PI SUPPORT C SAWYER	0	0	0	0	0
2072 C0052 D1012 NA (14606) PI SUPPORT S BROWN	0	0	0	0	0
2072 C0052 D1013 NA (14607) PI SUPPORT J MARQUEZ	0	0	0	0	0
2072 C0052 D1015 NA (14609) PI SUPPORT L WEAVER	0	0	0	0	0
2072 C0052 D1016 NA (14610) PI SUPPORT L KAJIS	0	0	0	0	0
2072 C0052 D1032 NA (14633) PI SUPPORT CRAWFORD,C	0	0	0	0	0
2072 C0052 D1106 NA (15092) COPPENHAVE PI SUPPORT	0	0	0	0	0
2072 C0052 D1109 NA (15112) CLAES JANE PI SUPPORT	0	0	0	0	0
2072 C0052 D1151 NA (15401) PI SUPPORT S BROWNING	0	0	0	0	0
2075 C0004 H0654 NA (14055) STUDENT DEPOSIT ADMISSIONS S	0	0	0	0	0
2075 C0025 A0399 NA (11859) FAMILY THERAPY PROG	0	0	0	0	0
2075 C0045 D0378 NA (11869) SCE COMPUTING SUPPORT	0	0	0	0	0
2075 C0046 D0326 NA (11784) FOF & CPC DONATIONS	0	0	0	0	0
2075 C0046 D0920 NA (13703) SOE PRIVATE GIFTS	0	0	0	0	0
2075 C0046 H0632 NA (13734) SOE SCHOLARSHIPS	0	0	0	0	0
2075 C0060 F0471 NA (12396) ANNUAL FUND INCOME	0	0	0	0	0
2075 C0073 F0946 NA (14358) ALUMNI EVENTS INCOME	0	0	0	0	0
2075 C0075 F0949 NA (14382) PAVER FOR ALUMNI PLAZA	0	0	0	0	0
2076 C0004 H0215 NA (11744) SOE SCH ENDOW	0	0	0	0	0
2076 C0004 H0241 NA (13187) UNIV SCHL ENDOW	0	0	0	0	0
2076 C0004 H0653 NA (14045) GOERKE ENDWM SCHOLARSHIP	0	0	0	0	0
2076 C0029 D0414 NA (11908) BUS QUASI ENDOWMENT	0	0	0	0	0
2076 C0029 D0996 NA (14374) UHCL DIST PROF MIS END INC	0	0	0	0	0
2076 C0029 D1044 NA (14652) STUDY IN TAIWAN PROG END INC	0	0	0	0	0
2076 C0041 D0430 NA (12633) BUS HEALTH CR ENDOWMENT	0	0	0	0	0
2076 C0043 D0997 NA (14373) UHCL DIST PROF SCE END INC	0	0	0	0	0
2076 C0046 D0334 NA (11745) SOE DEVELOP ENDOWMENT INCOME	0	0	0	0	0
2076 C0060 D1123 NA (15176) UHCL QUASI GROWTH FD ENDW	0	0	0	0	0
2076 C0061 D0318 NA (12298) FAC DEVEL ENDOWMENT	0	0	0	0	0
2076 C0064 E0306 NA (14084) UHCL STUDENT LIFE PROG END I	0	0	0	0	0
2077 C0069 F0657 NA (12603) BANK SERVICE CHARGES	0	0	0	0	0
2077 C0078 F0541 NA (13255) UNIVER OPER - INT INC	0	0	0	0	0
2077 C1005 D0987 NA (14301) CINCO RANCH	0	0	0	0	0
2077 C1005 F1018 NA (15193) SYSTEM SERVICE CHG INVEST IN	0	0	0	0	0
2077 C1011 G0292 NA (13241) UTILITIES-INVESTMENT INCOME	0	0	0	0	0
2078 C0003 D1122 NA (15160) STUDENT CONFERENCE REGIS	0	0	0	0	0
2078 C0010 D0599 NA (14202) RICIS RES ADMIN SUPPORT	0	10,600	0	0	10,600
2078 C0012 D0857 NA (10147) ENVIR ED SERVICES	0	0	0	0	0
2078 C0013 F0555 NA (13266) RECYCLING PROGRAM	0	0	0	0	0
2078 C0013 G0300 NA (12272) UNIV SUPP ACCT PHY PLT EXE D	0	0	0	0	0
2078 C0013 G0391 NA (15412) LAND LEASES	0	0	0	0	0
2078 C0013 G0393 NA (15449) ELS LEASE/MAINTENANCE	0	0	0	0	0
2078 C0023 D0486 NA (13283) UNIVERSITY SUPPORT ACCT HSH	0	0	0	0	0
2078 C0025 A0383 NA (12014) HSH EXTERNAL CLINIC	0	0	15,229	0	15,229
2078 C0025 D1059 NA (14797) OVERSEAS EGYPT COURSE	0	0	0	0	0
2078 C0025 D1100 NA (15042) TURKEY STUDY ABROAD COURSE	0	0	0	0	0
2078 C0025 D1173 NA (15519) CENTER FOR AUTISM SERVICES	0	0	0	0	0
2078 C0026 A0385 NA (11850) HSH FOREIGN LANG	0	46,610	0	28,000	74,610
2078 C0029 D0482 NA (13281) UNIVERSITY SUPPORT ACCOUNT B	0	0	0	0	0
2078 C0034 A0445 NA (11927) CENTER FOR ADV MGMT	0	23,897	30,318	30,752	84,967
2078 C0043 D0488 NA (12085) UNIV SUPP ACCT SCE	0	0	0	0	0
2078 C0046 A0680 NA (15148) COUNSELING WORKSHOPS	0	0	0	0	0
2078 C0046 D0484 NA (13282) UNIV SUPP ACCT EDUCATION	0	0	0	0	0
2078 C0048 D0970 NA (14097) ALTERNATIVE CERTIFICATION PR	0	0	0	0	0
2078 C0050 A0350 NA (12012) CENTER FOR EDU PROGRAMS	0	0	25,028	0	25,028
2078 C0051 A0370 NA (11835) CEP ACTIVITIES	0	0	0	5,000	5,000
2078 C0051 A0372 NA (12013) CEP ACT C&I	0	0	0	0	0
2078 C0053 D0492 NA (13286) UNIV SUPPORT COMP EXEC DIR	0	0	0	0	0
2078 C0053 D1153 NA (15411) ELS LANGUAGE CENTER	0	0	0	0	0
2078 C0053 D1156 NA (15447) ELS UCT FEE	0	0	0	0	0
2078 C0055 D0480 NA (12277) USA PLANNING & ASSESSMENT	0	0	0	0	0
2078 C0056 D0432 NA (11804) CARREL-LOCKER RENTAL	0	0	0	0	0
2078 C0056 D0450 NA (12135) LOST BOOK REPLACEMENT	0	0	0	0	0
2078 C0056 D0490 NA (13284) UNIV SUPPORT ACCOUNT LIBRARY	0	0	0	0	0
2078 C0056 D1157 NA (15448) ELS LIBRARY FEE	0	0	0	0	0
2078 C0056 F0493 NA (11809) COPY MACHINES	0	0	0	0	0
2078 C0057 F0862 NA (13513) FACILITY & EVENT SCHED-RENTA	0	0	0	9,000	9,000
2078 C0060 F0607 NA (13245) UNIV SUPP ACCT-PRESIDENT	0	0	0	0	0
2078 C0061 F0611 NA (12084) UNIVERSITY SUPPORT ACA AFF.	0	0	0	0	0
2078 C0062 F0430 NA (11754) SUPPORT STAFF ASSOCIATION	0	0	0	0	0
2078 C0062 F0508 NA (12636) PROFESSIONAL ADMIN ASSOC	0	0	0	0	0

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED - OTHER
 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>
PC - LIBRARY USE FEES	40,188	10,314	0	0	0	0	50,502
FACULTY RES SP FUND	0	0	0	0	109,944	0	109,944
FACULTY RESEARCH FUND	26,138	7,841	0	0	75,965	0	109,944
PI SUPPORT WEISNER	0	0	0	0	3,000	0	3,000
PI SUPPORT C SAWYER	0	0	0	0	3,000	0	3,000
PI SUPPORT S BROWN	0	0	0	0	1,000	0	1,000
PI SUPPORT J MARQUEZ	0	0	0	0	2,500	0	2,500
PI SUPPORT L WEAVER	0	0	0	0	2,500	0	2,500
PI SUPPORT L KAJA	0	0	0	0	1,750	0	1,750
PI SUPPORT CRAWFORD,C	0	0	0	0	84	0	84
COPPENHAVE PI SUPPORT	0	0	0	0	300	0	300
CLAES JANE PI SUPPORT	0	0	0	0	5,000	0	5,000
PI SUPPORT S BROWNING	0	0	0	0	32	0	32
STUDENT DEPOSIT ADMISSIONS SCH	0	0	0	0	58,030	0	58,030
FAMILY THERAPY PROG	0	0	0	0	2,500	0	2,500
SCE COMPUTING SUPPORT	0	0	0	0	700	0	700
FOF & CPC DONATIONS	0	0	0	0	25	0	25
SOE PRIVATE GIFTS	0	0	0	0	25	0	25
SOE SCHOLARSHIPS	0	0	0	0	25	0	25
ANNUAL FUND INCOME	0	0	0	0	50,000	0	50,000
ALUMNI EVENTS INCOME	0	0	0	0	12,000	0	12,000
PAVER FOR ALUMNI PLAZA	0	0	0	0	2,000	0	2,000
SOE SCH ENDOW	0	0	0	0	2,500	0	2,500
UNIV SCHL ENDOW	0	0	0	0	29,554	0	29,554
GOERKE ENDWM SCHOLARSHIP	0	0	0	0	469	0	469
BUS QUASI ENDOWMENT	0	0	0	0	40,246	0	40,246
UHCL DIST PROF MIS END INC	0	0	0	0	11,029	0	11,029
STUDY IN TAIWAN PROG END INC	0	0	0	0	2,094	0	2,094
BUS HEALTH CR ENDOWMENT	0	0	0	0	25,000	0	25,000
UHCL DIST PROF SCE END INC	0	0	0	0	7,935	0	7,935
SOE DEVELOP ENDOWMENT INCOME	0	0	0	0	0	0	0
UHCL QUASI GROWTH FD ENDW	0	0	0	0	467	0	467
FAC DEVEL ENDOWMENT	0	0	0	0	42,683	0	42,683
UHCL STUDENT LIFE PROG END INC	0	0	0	0	2,085	0	2,085
BANK SERVICE CHARGES	0	0	0	0	55,000	0	55,000
UNIVER OPER - INT INC	0	0	0	0	22,849	0	22,849
CINCO RANCH	0	0	0	0	44,625	0	44,625
SYSTEM SERVICE CHG INVEST INC	0	0	0	0	251,571	0	251,571
UTILITIES-INVESTMENT INCOME	0	0	0	0	180,955	0	180,955
STUDENT CONFERENCE REGIS	0	0	0	0	1,800	0	1,800
RICIS RES ADMIN SUPPORT	10,600	3,180	0	0	0	0	13,780
ENVIR ED SERVICES	0	0	0	0	100	0	100
RECYCLING PROGRAM	0	0	0	0	600	0	600
UNIV SUPP ACCT PHY PLT EXE DIR	0	0	0	0	1,000	0	1,000
LAND LEASES	0	0	0	0	18,000	0	18,000
ELS LEASE/MAINTENANCE	0	0	0	0	20,000	0	20,000
UNIVERSITY SUPPORT ACCT HSH	0	0	0	0	5,000	0	5,000
HSH EXTERNAL CLINIC	15,229	4,490	0	0	12,281	0	32,000
OVERSEAS EGYPT COURSE	0	0	0	0	50,000	0	50,000
TURKEY STUDY ABROAD COURSE	0	0	0	0	20,000	0	20,000
CENTER FOR AUTISM SERVICES	0	0	0	0	15,000	0	15,000
HSH FOREIGN LANG	74,610	17,460	0	0	10,451	0	102,521
UNIVERSITY SUPPORT ACCOUNT BUS	0	0	0	0	5,000	0	5,000
CENTER FOR ADV MGMT	84,967	16,000	0	0	449,033	0	550,000
UNIV SUPP ACCT SCE	0	0	0	0	5,000	0	5,000
COUNSELING WORKSHOPS	0	0	0	0	2,500	0	2,500
UNIV SUPP ACCT EDUCATION	0	0	0	0	5,000	0	5,000
ALTERNATIVE CERTIFICATION PROG	0	0	0	0	2,000	0	2,000
CENTER FOR EDU PROGRAMS	25,028	6,825	0	0	48,147	0	80,000
CEP ACTIVITIES	5,000	1,680	0	0	47,320	0	54,000
CEP ACT C&I	0	0	0	0	37,000	0	37,000
UNIV SUPPORT COMP EXEC DIR	0	0	0	0	5,000	0	5,000
ELS LANGUAGE CENTER	0	0	0	0	5,000	0	5,000
ELS UCT FEE	0	0	0	0	1,200	0	1,200
USA PLANNING & ASSESSMENT	0	0	0	0	0	0	0
CARREL-LOCKER RENTAL	0	0	0	0	100	0	100
LOST BOOK REPLACEMENT	0	0	0	0	4,000	1,000	5,000
UNIV SUPPORT ACCOUNT LIBRARY	0	0	0	0	1,000	0	1,000
ELS LIBRARY FEE	0	0	0	0	1,200	0	1,200
COPY MACHINES	0	0	0	0	500	0	500
FACILITY & EVENT SCHED-RENTAL	9,000	2,000	0	0	1,000	0	12,000
UNIV SUPP ACCT-PRESIDENT	0	0	0	0	29,500	0	29,500
UNIVERSITY SUPPORT ACA AFF. SR	0	0	0	0	22,500	0	22,500
SUPPORT STAFF ASSOCIATION	0	0	0	0	500	0	500
PROFESSIONAL ADMIN ASSOC	0	0	0	0	2,000	0	2,000

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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2078 C0062 F0613 NA (13287) UNIV SUPP ACCT ADM & FIN	0	0	0	0	0
2078 C0063 F0615 NA (13288) USA-DIRECTOR, RISK MANAGEMEN	0	0	0	0	0
2078 C0063 F1013 NA (15179) ENVIRON HEALTH & SAFETY	0	0	0	0	0
2078 C0063 F1049 NA (15460) HAZARDOUS WASTE DISPOSAL	0	0	0	0	0
2078 C0064 E0366 NA (15451) ELS FITNESS ZONE	0	0	0	0	0
2078 C0064 E0367 NA (15450) ELS ID CARD FEES	0	0	0	0	0
2078 C0068 F0621 NA (13291) UNIV SUPP ACCT HR, EXEC DIR	0	0	0	0	0
2078 C0068 F0878 NA (13625) TEX EDUCATION SEC ASSOC	0	0	0	0	0
2078 C0068 F0934 NA (14205) UHCL STAFF DEVELOPMENT PROG	0	0	0	0	0
2078 C0068 F1050 NA (15459) UHCL FACULTY-STAFF AWARDS	0	0	0	12,100	12,100
2078 C0069 F0489 NA (12641) RICIS FINANCIAL ADMIN SUPPOR	0	0	0	0	0
2078 C0069 F0517 NA (13323) FINANCE	0	0	0	0	0
2078 C0069 F0617 NA (13289) UNIV SUPP ACCT FIN AVP	0	0	0	0	0
2078 C0073 D0993 NA (14359) ALUMNI MISC REVENUE	0	0	0	0	0
2078 C0075 F0609 NA (13246) UNIVERSITY SUPPORT ACCOUNT U	0	0	0	0	0
2078 C0078 F0619 NA (13290) UNIVERSITY SUPPORT BUDGET	0	0	0	0	0
2078 C0078 F0860 NA (13509) UNIV OPER FD - ADMIN CHG	0	0	0	0	0
2078 C0079 A0489 NA (13285) UNIVERSITY SUPPORT ACCT FAC	0	0	0	0	0
2078 C0147 D1169 NA (15499) PLANNING & ASSESSMENT USA	0	0	0	0	0
2078 C1005 F0651 NA (13076) CEN SERV (S & S)	0	0	0	0	0
2080 C0070 H0217 NA (13153) TPEG RESIDENT	0	0	0	0	0
2080 C0070 H0219 NA (13154) TPEG NON-RESIDENT	0	0	0	0	0
2080 C1009 F0675 NA (13195) A&F CONTINGENCY	0	0	0	0	0
2087 C0075 F1005 NA (15080) UNIVERSITY FUND RAISING	0	0	0	0	0
2164 C0023 A0710 NA (15319) DDT HSH	47,000	0	0	102,827	149,827
2164 C0029 A0656 NA (14796) BUS FACULTY SAL FRINGES LOC	331,891	37,949	40,594	210,475	620,909
2164 C0043 A0711 NA (15320) SCE DD TUITION	0	0	0	0	0
2164 C0043 A0712 NA (15321) SCE DDT INSTRUCTION	0	0	0	150,000	150,000
2164 C0043 A0713 NA (15322) SCE DDT LABORATORIES	0	0	0	0	0
2164 C0046 A0659 NA (14823) DOCTORAL DIFF DESIG TUITION	0	0	0	0	0
2164 C0046 A0978 NA (15236) SOE DIFFERENTIAL DESIG TUITI	0	0	0	0	0
2164 C0070 H0745 NA (15248) BUS GRAD DIF DESIG SCHOLAR	0	0	0	0	0
2164 C0070 H0746 NA (15249) SOE GRAD DIF DESIG SCHOLAR	0	0	0	0	0
2164 C0070 H0747 NA (15250) BUS UGRAD DIF DESIG SCHOLAR	0	0	0	0	0
2164 C0070 H0750 NA (15325) SCE UGRAD DIF DESI TUI SCHOL	0	0	0	0	0
2164 C0070 H0751 NA (15326) HSH UGRAD DIF DES TUI SCHOLA	0	0	0	0	0
2164 C0070 H0752 NA (15327) SCE GRAD DIF DES TUI SCHOLAR	0	0	0	0	0
2164 C0070 H0753 NA (15328) HSH GRAD DIF DES TUT SCHOLAR	0	0	0	0	0
2164 C0070 H0778 NA (15531) SET ASIDE B ON TIME 2164	0	0	0	0	0
2164 C2003 A0726 NA (15368) PC - ADJUNCT/ADMIN	0	0	0	0	0
2164 C2004 A0720 NA (15341) PC - SCH OF BUSINESS M&O	0	0	0	0	0
2164 C2006 A0725 NA (15355) PC - TRAVEL STIPENDS	0	0	0	9,717	9,717
2164 C2019 A0986 NA (15546) PC - SCE DDT	0	0	0	0	0
EXPENDITURE TOTAL	636,465	2,410,961	553,902	1,424,702	5,026,030

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED - OTHER
 Fiscal Year 2012

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
UNIV SUPP ACCT ADM & FIN	0	0	0	0	10,000	0	10,000
USA-DIRECTOR, RISK MANAGEMENT	0	0	0	0	1,000	0	1,000
ENVIRON HEALTH & SAFETY	0	0	0	0	7,500	0	7,500
HAZARDOUS WASTE DISPOSAL	0	0	0	0	7,500	0	7,500
ELS FITNESS ZONE	0	0	0	0	2,500	0	2,500
ELS ID CARD FEES	0	0	0	0	1,400	0	1,400
UNIV SUPP ACCT HR, EXEC DIR	0	0	0	0	2,000	0	2,000
TEX EDUCATION SEC ASSOC	0	0	0	0	7,000	0	7,000
UHCL STAFF DEVELOPMENT PROG	0	0	0	0	7,250	0	7,250
UHCL FACULTY-STAFF AWARDS	12,100	2,000	0	0	12,650	0	26,750
RICIS FINANCIAL ADMIN SUPPORT	0	0	0	0	6,000	0	6,000
FINANCE	0	0	0	0	5,000	0	5,000
UNIV SUPP ACCT FIN AVP	0	0	0	0	2,000	0	2,000
ALUMNI MISC REVENUE	0	0	0	0	3,500	0	3,500
UNIVERSITY SUPPORT ACCOUNT UA	0	0	0	0	3,000	0	3,000
UNIVERSITY SUPPORT BUDGET	0	0	0	0	1,000	0	1,000
UNIV OPER FD - ADMIN CHG	0	0	0	0	18,000	0	18,000
UNIVERSITY SUPPORT ACCT FAC SE	0	0	0	0	2,000	0	2,000
PLANNING & ASSESSMENT USA	0	0	0	0	500	0	500
CEN SERV (S & S)	0	0	0	0	100,000	0	100,000
TPEG RESIDENT	0	0	0	0	973,944	0	973,944
TPEG NON-RESIDENT	0	0	0	0	183,531	0	183,531
A&F CONTINGENCY	0	0	0	0	0	0	0
UNIVERSITY FUND RAISING	0	0	0	0	75,000	0	75,000
DDT HSH	149,827	23,500	0	0	32,147	0	205,474
BUS FACULTY SAL FRINGES LOC	620,909	147,000	0	0	259,954	0	1,027,863
SCE DD TUITION	0	0	0	0	101,163	0	101,163
SCE DDT INSTRUCTION	150,000	0	0	0	0	0	150,000
SCE DDT LABORATORIES	0	0	0	0	50,000	0	50,000
DOCTORAL DIFF DESIG TUITION	0	0	0	0	20,518	0	20,518
SOE DIFFERENTIAL DESIG TUITION	0	0	0	0	95,141	0	95,141
BUS GRAD DIF DESIG SCHOLAR	0	0	0	0	97,710	0	97,710
SOE GRAD DIF DESIG SCHOLAR	0	0	0	0	22,128	0	22,128
BUS UGRAD DIF DESIG SCHOLAR	0	0	0	0	40,803	0	40,803
SCE UGRAD DIF DESI TUI SCHOLA	0	0	0	0	9,822	0	9,822
HSH UGRAD DIF DES TUI SCHOLA	0	0	0	0	17,669	0	17,669
SCE GRAD DIF DES TUI SCHOLAR	0	0	0	0	13,789	0	13,789
HSH GRAD DIF DES TUT SCHOLAR	0	0	0	0	22,853	0	22,853
SET ASIDE B ON TIME 2164	0	0	0	0	22,765	0	22,765
PC - ADJUNCT/ADMIN	0	0	0	0	10,463	0	10,463
PC - SCH OF BUSINESS M&O	0	0	0	0	13,133	0	13,133
PC - TRAVEL STIPENDS	9,717	2,470	0	0	0	0	12,187
PC - SCE DDT	0	0	0	0	1,943	0	1,943
EXPENDITURE TOTAL	5,026,030	1,172,438	0	0	6,472,159	177,048	12,847,675

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University of Houston - Clear Lake
DESIGNATED - OTHER
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2063 C0001 E0249 NA (11722) CO-OP ED ADMIN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-7,000	-7,000		
	Revenue Total		-7,000	-7,000		
B5006	L3-SALARY AND WAGES	1	3,441	3,441	0.11	0.11
	Professional and Adm	1	2,541	2,541	0.06	0.06
	Student Worker (Wage	0	900	900	0.05	0.05
B5007	L3 - FRINGE BENEFITS		900	900		
B5009	L3-MAINTENANCE AND O		2,659	2,659		
	Expenditure Total		7,000	7,000	0.11	0.11
	Payroll Total	1	3,441	3,441	0.11	0.11
	Cost Center Total		0	0	0.11	0.11

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COORD, CO-OP EDUCATION									
00020840	2867		2,541	2,541	0.060	42,320	42,320	1.00	1.00
	3049-C0001-I0231-NA		39,779	39,779	0.940				
	Beck,Luisa C					42,320	42,320	1.00	1.00
NCWS STU TECH II									
00020853	5984		900	900	1.000	900	900	0.05	0.05
	Position Budget Total		3,441	3,441				1.05	1.05

University of Houston - Clear Lake
 DESIGNATED - OTHER
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2063 C0018 E0358 NA (15313) ORIENTATION FEE ICC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-45,000	-45,000		
B4005	REMISSIONS AND EXEMP		2,565	2,565		
	Revenue Total		-42,435	-42,435		
B5009	L3-MAINTENANCE AND O		42,435	42,435		
	Expenditure Total		42,435	42,435		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2063 C0023 A0565 NA (11865) EASF - SHSH

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	34,095	39,811	0.38	0.38
	Professional and Adm	1	14,095	14,095	0.38	0.38
	Student Worker (Wage	0	20,000	25,716	0.00	0.00
B5007	L3 - FRINGE BENEFITS		10,000	10,000		
B5009	L3-MAINTENANCE AND O		17,398	17,398		
	Expenditure Total		61,493	67,209	0.38	0.38
	Payroll Total	1	34,095	39,811	0.38	0.38
	Cost Center Total		61,493	67,209	0.38	0.38

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
BUSINESS COORD										
00201056	3462		14,095	14,095	0.380	37,050	37,050		1.00	1.00
	1052-C0023-D1179-NA		0	7,555	0.204					
	1051-C0023-A0241-NA		7,555	0	0.000					
	2064-C0023-A0641-NA		15,400	15,400	0.416					
	Ketchie,Nancy E					37,050	37,050		1.00	1.00
ADMINISTRATIVE COMPENSATION										
01000021	1810		20,000	25,716	1.000	20,000	25,716		0.00	0.00
	Position Budget Total		34,095	39,811					1.00	1.00

University of Houston - Clear Lake
DESIGNATED - OTHER
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2063 C0025 A0401 NA (11860) HSH - PRACTICUM

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-24,207	-24,207		
B4005	REMISSIONS AND EXEMP		0	500		
	Revenue Total		-24,207	-23,707		
B5006	L3-SALARY AND WAGES	1	18,881	18,881	0.75	0.75
	Classified	1	14,880	14,880	0.49	0.49
	Student Worker (Wage	0	4,001	4,001	0.26	0.26
B5007	L3 - FRINGE BENEFITS		5,326	4,826		
	Expenditure Total		24,207	23,707	0.75	0.75
	Payroll Total	1	18,881	18,881	0.75	0.75
	Cost Center Total		0	0	0.75	0.75

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

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-53,000	-60,000		
B4005	REMISSIONS AND EXEMP		0	2,200		
	Revenue Total		-53,000	-57,800		
B5006	L3-SALARY AND WAGES	0	31,000	38,000	2.08	2.52
	Student Worker (Wage	0	31,000	38,000	2.08	2.52
B5007	L3 - FRINGE BENEFITS		3,100	3,100		
B5009	L3-MAINTENANCE AND O		18,900	16,700		
	Expenditure Total		53,000	57,800	2.08	2.52
	Payroll Total	0	31,000	38,000	2.08	2.52
	Cost Center Total		0	0	2.08	2.52

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
STUDENT TUTOR 00201042	1041		26,000	26,000	1.000	26,000	26,000	1.77	1.77
INSTRUCTIONAL ASST 01005189	5970		5,000	12,000	1.000	5,000	12,000	0.31	0.75
Position Budget Total			31,000	38,000				2.08	2.52

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-96,000	-106,000		
B4005	REMISSIONS AND EXEMP		0	3,000		
	Revenue Total		-96,000	-103,000		
B5006	L3-SALARY AND WAGES	0	52,800	62,800	3.48	4.16
	Student Worker (Wage	0	52,800	62,800	3.48	4.16
B5007	L3 - FRINGE BENEFITS		7,200	7,200		
B5009	L3-MAINTENANCE AND O		36,000	33,000		
	Expenditure Total		96,000	103,000	3.48	4.16
	Payroll Total	0	52,800	62,800	3.48	4.16
	Cost Center Total		0	0	3.48	4.16

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
TUTOR 00200993	3071		10,000	10,000	1.000	10,000	10,000	0.68	0.68
STUDENT TUTOR 00201038	1041		21,000	31,000	1.000	21,000	31,000	1.43	2.11
INSTRUCTIONAL ASST 01005188	5970		21,800	21,800	1.000	21,800	21,800	1.37	1.37
Position Budget Total			52,800	62,800				3.48	4.16

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-81,500	-82,800		
B4005	REMISSIONS AND EXEMP		1,500	800		
	Revenue Total		-80,000	-82,000		
B5006	L3-SALARY AND WAGES	0	79,500	81,500	6.38	6.55
	Student Worker (Wage	0	79,500	81,500	6.38	6.55
B5007	L3 - FRINGE BENEFITS		500	500		
	Expenditure Total		80,000	82,000	6.38	6.55
	Payroll Total	0	79,500	81,500	6.38	6.55
	Cost Center Total		0	0	6.38	6.55

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
TEACHING ASST									
00200646	1031		71,500	73,500	1.000	71,500	73,500	5.88	6.05
INSTRUCTIONAL ASST									
00200808	5970		8,000	8,000	1.000	8,000	8,000	0.50	0.50
Position Budget Total			79,500	81,500				6.38	6.55

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2063 C0029 A0567 NA (12632) EASF - BUS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	48,000	54,000	0.00	0.00
	Student Worker (Wage	0	48,000	54,000	0.00	0.00
B5007	L3 - FRINGE BENEFITS		8,500	10,500		
B5009	L3-MAINTENANCE AND O		2,806	3,421		
	Expenditure Total		59,306	67,921	0.00	0.00
	Payroll Total	0	48,000	54,000	0.00	0.00
	Cost Center Total		59,306	67,921	0.00	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADMINISTRATIVE COMPENSATION									
01002674	1810		48,000	54,000	1.000	48,000	54,000	0.00	0.00
	Position Budget Total		48,000	54,000				0.00	0.00

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2063 C0029 A0616 NA (14300) MGMT STUDENT ASSESSMENT

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

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2063 C0029 D0968 NA (14076) GRADUATE COMPUTER RESEARCH SUP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-194,000	-205,000		
B4005	REMISSIONS AND EXEMP		4,000	5,000		
	Revenue Total		-190,000	-200,000		
B5006	L3-SALARY AND WAGES	1	31,649	31,649	0.97	0.97
	Professional and Adm	1	26,149	26,149	0.52	0.52
	Student Worker (Wage	0	5,500	5,500	0.45	0.45
B5007	L3 - FRINGE BENEFITS		6,000	8,000		
B5009	L3-MAINTENANCE AND O		152,351	160,351		
	Expenditure Total		190,000	200,000	0.97	0.97
	Payroll Total	1	31,649	31,649	0.97	0.97
	Cost Center Total		0	0	0.97	0.97

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

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2063 C0029 D0986 NA (14299) BUS COMPUTER LAB SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-265,000	-285,000		
B4005	REMISSIONS AND EXEMP		5,000	5,000		
	Revenue Total		-260,000	-280,000		
B5006	L3-SALARY AND WAGES	3	160,163	143,840	4.55	4.04
	Classified	0	16,635	0	0.51	0.00
	Faculty	1	46,937	47,249	0.49	0.49
	Professional and Adm	2	69,491	69,491	1.33	1.33
	Student Worker (Wage	0	27,100	27,100	2.22	2.22
B5007	L3 - FRINGE BENEFITS		30,000	30,000		
B5009	L3-MAINTENANCE AND O		69,837	106,160		
	Expenditure Total		260,000	280,000	4.55	4.04
	Payroll Total	3	160,163	143,840	4.55	4.04
	Cost Center Total		0	0	4.55	4.04

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
SR SECRETARY										
00200526	5020		16,635	0	0.000	32,552	32,552		1.00	1.00
	2164-C0029-A0656-NA		0	16,635	0.511					
	2064-C0039-D0416-NA		15,917	15,917	0.489					
	Allen,Audrea Judith					32,552	32,552		1.00	1.00
ASST PROFESSOR										
00201235	1104		46,937	47,249	0.489	96,591	96,591		1.00	1.00
	1051-C0029-A0212-NA		49,654	49,342	0.511					
	Gercek,Gokhan					96,591	96,591	9M	1.00	1.00
SYSTEMS SPECIALIST II										
01005494	3931		52,701	52,701	1.000	52,701	52,701		1.00	1.00
	Ware,Christopher Paul					52,701	52,701		1.00	1.00
CLIENT SERVER DB/ADMIN I										
01007486	3935		16,790	16,790	0.330	50,948	50,948		1.00	1.00
	2064-C0053-D0458-NA		34,158	34,158	0.670					
	Adams,Mark Alan					50,948	50,948		1.00	1.00
TEACHING ASST										
01007968	1031		27,000	27,000	1.000	27,000	27,000		2.22	2.22
LUMP SUM/TEMP PROFESSIONAL										
01007973	3800		100	100	1.000	100	100		0.00	0.00
Position Budget Total			160,163	143,840					6.22	6.22

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2063 C0041 A0655 NA (14788) HADM PROF RESIDENCY PROG

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-400	-300		
B4005	REMISSIONS AND EXEMP		50	50		
	Revenue Total		-350	-250		
B5009	L3-MAINTENANCE AND O		350	250		
	Expenditure Total		350	250		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-677	-870		
	Revenue Total		-677	-870		
B5009	L3-MAINTENANCE AND O		677	870		
	Expenditure Total		677	870		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2012

2063 C0043 A0566 NA (11926) EASF - SSCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		7,432	10,067		
	Expenditure Total		7,432	10,067		
	Cost Center Total		7,432	10,067		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2063 C0043 D1094 NA (15001) STUDENT SOFTWARE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4029	OTHER SOURCES		-15,000	-25,000		
	Revenue Total		-15,000	-25,000		
B5009	L3-MAINTENANCE AND O		15,000	25,000		
	Expenditure Total		15,000	25,000		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2063 C0046 A0364 NA (11890) INTERNSHIP SUPPORT-PRACTICUM

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

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

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2012

2063 C0046 A0564 NA (11753) EASF - SSOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		41,756	47,723		
	Expenditure Total		41,756	47,723		
	Cost Center Total		41,756	47,723		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-13,000	-13,000		
B4005	REMISSIONS AND EXEMP		255	300		
	Revenue Total		-12,745	-12,700		
B5009	L3-MAINTENANCE AND O		12,745	12,700		
	Expenditure Total		12,745	12,700		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2012

2063 C0046 D1067 NA (14821) DOCTORAL PROG APPLICATION FEE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-1,500	-1,000		
	Revenue Total		-1,500	-1,000		
B5009	L3-MAINTENANCE AND O		1,500	1,000		
	Expenditure Total		1,500	1,000		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2012

2063 C0048 A0609 NA (14109) STATE ASSESSMENT LOCAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-3,700	-4,000		
B4005	REMISSIONS AND EXEMP		50	50		
	Revenue Total		-3,650	-3,950		
B5009	L3-MAINTENANCE AND O		3,650	3,950		
	Expenditure Total		3,650	3,950		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2063 C0048 A0635 NA (14679) UNDERGRAD INTERNSHIP SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-39,000	-40,000		
B4005	REMISSIONS AND EXEMP		500	300		
	Revenue Total		-38,500	-39,700		
B5006	L3-SALARY AND WAGES	1	7,110	7,110	0.28	0.28
	Classified	1	7,110	7,110	0.28	0.28
B5007	L3 - FRINGE BENEFITS		3,183	3,183		
B5009	L3-MAINTENANCE AND O		28,207	29,407		
	Expenditure Total		38,500	39,700	0.28	0.28
	Payroll Total	1	7,110	7,110	0.28	0.28
	Cost Center Total		0	0	0.28	0.28

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SR SECRETARY									
00020138	5020		7,110	7,110	0.276	25,808	25,808	1.00	1.00
	2078-C0048-D0970-NA		8,725	0	0.000				
	1051-C0048-A0237-NA		9,973	18,698	0.725				
	Laddusaw, Terri L					25,808	25,808	1.00	1.00
	Position Budget Total		7,110	7,110				1.00	1.00

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2063 C0050 A0361 NA (12295) CEP PRACTICA

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

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2063 C0050 A0366 NA (12285) CEP CLINICAL SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-60,000	-60,000		
B4005	REMISSIONS AND EXEMP		500	500		
	Revenue Total		-59,500	-59,500		
B5006	L3-SALARY AND WAGES	2	32,973	32,973	1.00	1.00
	Classified	2	32,973	32,973	1.00	1.00
B5007	L3 - FRINGE BENEFITS		8,036	8,036		
B5009	L3-MAINTENANCE AND O		18,491	18,491		
	Expenditure Total		59,500	59,500	1.00	1.00
	Payroll Total	2	32,973	32,973	1.00	1.00
	Cost Center Total		0	0	1.00	1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
OFFICE SUPV									
00020666	5114		24,300	24,300	0.743	32,699	32,699	1.00	1.00
	2064-C0050-A0666-NA		221	221	0.007				
	1051-C0050-A0226-NA		8,178	8,178	0.250				
	Devitt,Judie Ann					32,699	32,699	1.00	1.00
BUSINESS ASST									
00020675	5823		8,673	8,673	0.257	33,701	33,701	1.00	1.00
	2078-C0050-A0350-NA		25,028	25,028	0.743				
	Young,Joyce R					33,701	33,701	1.00	1.00
	Position Budget Total		32,973	32,973				2.00	2.00

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 DESIGNATED - OTHER
 Fiscal Year 2012

2063 C0056 D0850 NA (12283) EASF - LIBRARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5008	L3 - CAPITAL OUTLAY		19,247	22,048		
	Expenditure Total		19,247	22,048		
	Cost Center Total		19,247	22,048		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2012

2063 C0056 D0960 NA (13976) LIBRARY OTHER FEES

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

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2063 C0061 A0568 NA (11813) EASF - PROVOST

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-834,468	-837,768		
B4005	REMISSIONS AND EXEMP		15,920	15,080		
B4027	SALES AND SERVICES -		7,960	0		
B4035	FUND BALANCE		0	-70,000		
	Revenue Total		-810,588	-892,688		
B5006	L3-SALARY AND WAGES	1	16,997	33,105	0.21	0.41
	Professional and Adm	1	16,997	33,105	0.21	0.41
B5007	L3 - FRINGE BENEFITS		27,000	20,892		
B5009	L3-MAINTENANCE AND O		96,497	137,268		
	Expenditure Total		140,494	191,265	0.21	0.41
	Payroll Total	1	16,997	33,105	0.21	0.41
	Cost Center Total		-670,094	-701,423	0.21	0.41

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
DIR, ONLINE PROGRAMS										
01009235	3884		16,997	33,105	0.414	80,001	80,001		1.00	1.00
	1052-C0061-F1021-NA		0	46,896	0.586					
	1051-C0061-F0267-NA		63,004	0	0.000					
	Goswami, Shanta					80,001	80,001		1.00	1.00
	Position Budget Total		16,997	33,105					1.00	1.00

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2063 C0064 E0357 NA (15312) ORIENTATION FEE SSF

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-45,000	-45,000		
B4005	REMISSIONS AND EXEMP		2,565	2,565		
	Revenue Total		-42,435	-42,435		
B5009	L3-MAINTENANCE AND O		42,435	42,435		
	Expenditure Total		42,435	42,435		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2063 C0065 E0255 NA (11725) INTERNATIONAL PROGRAM

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		19,614	19,614		
	Expenditure Total		19,614	19,614		
	Cost Center Total		19,614	19,614		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	82,806	82,806	1.80	1.80
	Professional and Adm	2	82,806	82,806	1.80	1.80
B5007	L3 - FRINGE BENEFITS		31,087	31,087		
B5009	L3-MAINTENANCE AND O		65,806	85,051		
	Expenditure Total		179,699	198,944	1.80	1.80
	Payroll Total	2	82,806	82,806	1.80	1.80
	Cost Center Total		179,699	198,944	1.80	1.80

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

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2063 C0067 A0563 NA (11726) EASF - ADMISSIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	5,000	10,843	0.22	0.48
	Student Worker (Wage	0	5,000	10,843	0.22	0.48
B5007	L3 - FRINGE BENEFITS		0	181		
B5009	L3-MAINTENANCE AND O		4,713	0		
	Expenditure Total		9,713	11,024	0.22	0.48
	Payroll Total	0	5,000	10,843	0.22	0.48
	Cost Center Total		9,713	11,024	0.22	0.48

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
TEMP EMPLOYMENT/RETIREE										
00200403	5320		5,000	10,843	1.000	5,000	10,843		0.22	0.48
	Position Budget Total		5,000	10,843					0.22	0.48

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2063 C0067 E0257 NA (11893) INTERNATIONAL APPLICATION FEE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-70,000	-100,000		
B4027	SALES AND SERVICES -		700	1,000		
	Revenue Total		-69,300	-99,000		
B5006	L3-SALARY AND WAGES	2	50,224	50,224	1.42	1.42
	Classified	1	15,758	15,758	0.61	0.61
	Professional and Adm	1	34,466	34,466	0.81	0.81
B5007	L3 - FRINGE BENEFITS		11,600	17,600		
B5009	L3-MAINTENANCE AND O		7,476	31,176		
	Expenditure Total		69,300	99,000	1.42	1.42
	Payroll Total	2	50,224	50,224	1.42	1.42
	Cost Center Total		0	0	1.42	1.42

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SR INTERNATIONAL STUDENT ADV									
00020909	2842		34,466	34,466	0.806	42,753	42,753	1.00	1.00
	2063-C0067-E0273-NA		8,287	8,287	0.194				
	Swan,Lilymae Sande					42,753	42,753	1.00	1.00
ADMISSIONS EVALUATOR									
00201117	5314		15,758	15,758	0.611	25,808	25,808	1.00	1.00
	2063-C0067-E0273-NA		10,050	10,050	0.389				
	Whatley,Joy Marie					25,808	25,808	1.00	1.00
	Position Budget Total		50,224	50,224				2.00	2.00

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2063 C0067 E0271 NA (12630) ADM TRANSCRIPT & PUBLICATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	14,010	14,010	0.63	0.63
	Classified	1	14,010	14,010	0.63	0.63
B5007	L3 - FRINGE BENEFITS		5,031	4,203		
B5009	L3-MAINTENANCE AND O		2,673	0		
	Expenditure Total		21,714	18,213	0.63	0.63
	Payroll Total	1	14,010	14,010	0.63	0.63
	Cost Center Total		21,714	18,213	0.63	0.63

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

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2063 C0067 E0273 NA (12279) INT'L STU RECORDS PROCESSING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-79,000	-105,000		
B4027	SALES AND SERVICES -		790	1,050		
B4035	FUND BALANCE		-10,005	0		
	Revenue Total		-88,215	-103,950		
B5006	L3-SALARY AND WAGES	3	71,088	71,088	1.58	1.58
	Classified	1	10,050	10,050	0.39	0.39
	Professional and Adm	2	61,038	61,038	1.19	1.19
B5007	L3 - FRINGE BENEFITS		16,574	22,750		
B5009	L3-MAINTENANCE AND O		553	10,112		
	Expenditure Total		88,215	103,950	1.58	1.58
	Payroll Total	3	71,088	71,088	1.58	1.58
	Cost Center Total		0	0	1.58	1.58

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SR INTERNATIONAL STUDENT ADV									
00020909	2842		8,287	8,287	0.194	42,753	42,753	1.00	1.00
	2063-C0067-E0257-NA		34,466	34,466	0.806				
	Swan,Lilymae Sande					42,753	42,753	1.00	1.00
ASSOC DIR, ADMISSIONS									
00200013	2838		52,751	52,751	1.000	52,751	52,751	1.00	1.00
	Kabasele,Mutombo Andy					52,751	52,751	1.00	1.00
ADMISSIONS EVALUATOR									
00201117	5314		10,050	10,050	0.389	25,808	25,808	1.00	1.00
	2063-C0067-E0257-NA		15,758	15,758	0.611				
	Whatley,Joy Marie					25,808	25,808	1.00	1.00
	Position Budget Total		71,088	71,088				3.00	3.00

University of Houston - Clear Lake
 DESIGNATED - OTHER
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2063 C0067 E0342 NA (15146) LATE PAYMENT FEES ADMISSIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-40,000	-22,000		
	Revenue Total		-40,000	-22,000		
B5009	L3-MAINTENANCE AND O		40,000	22,000		
	Expenditure Total		40,000	22,000		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
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2063 C0067 F0474 NA (11894) ADMISSIONS/APPLICATION FEE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-150,000	-160,000		
B4027	SALES AND SERVICES -		1,500	1,600		
	Revenue Total		-148,500	-158,400		
B5006	L3-SALARY AND WAGES	5	101,757	101,757	4.02	4.02
	Classified	4	101,040	101,040	4.00	4.00
	Professional and Adm	1	717	717	0.02	0.02
B5007	L3 - FRINGE BENEFITS		35,901	35,901		
B5009	L3-MAINTENANCE AND O		10,842	20,742		
	Expenditure Total		148,500	158,400	4.02	4.02
	Payroll Total	5	101,757	101,757	4.02	4.02
	Cost Center Total		0	0	4.02	4.02

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
CUSTOMER SERVICE REP									
00020596	5306 Valdez, Yolanda P		23,094	23,094	1.000	23,094	23,094	1.00	1.00
DATA ENTRY CLERK									
00020809	5308 Gates, Veronica L		22,238	22,238	1.000	22,238	22,238	1.00	1.00
ADMISSIONS EVALUATOR									
00020812	5314 Brown, Sondra		28,731	28,731	1.000	28,731	28,731	1.00	1.00
INTERNATIONAL STUDENT ADVISOR									
00201063	2844 2064-C0067-D0310-NA Rico, Toni Rocha		717	717	0.019	37,717	37,717	1.00	1.00
			37,000	37,000	0.981	37,717	37,717	1.00	1.00
ADMISSIONS SPECIALIST									
00201206	5315 Perez, Adrienne Janelle		26,977	26,977	1.000	26,977	26,977	1.00	1.00
	Position Budget Total		101,757	101,757				5.00	5.00

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DESIGNATED - OTHER
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2063 C0069 E0283 NA (13152) INSTALLMENT SVC FEE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-71,518	-71,518		
B4035	FUND BALANCE		-28,482	-28,482		
	Revenue Total		-100,000	-100,000		
B5006	L3-SALARY AND WAGES	0	60,000	60,000	1.79	1.79
	Professional and Adm	0	45,000	45,000	1.00	1.00
	Student Worker (Wage	0	15,000	15,000	0.79	0.79
B5007	L3 - FRINGE BENEFITS		15,000	15,000		
B5009	L3-MAINTENANCE AND O		25,000	25,000		
	Expenditure Total		100,000	100,000	1.79	1.79
	Payroll Total	0	60,000	60,000	1.79	1.79
	Cost Center Total		0	0	1.79	1.79

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SR ACCOUNTANT									
00200652	3584		45,000	45,000	1.000	45,000	45,000	1.00	1.00
TEMP EMPLOYMENT									
00201108	5800		15,000	15,000	1.000	15,000	15,000	0.79	0.79
	Position Budget Total		60,000	60,000				1.79	1.79

University of Houston - Clear Lake
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2063 C0069 E0326 NA (14826) LATE PAYMENT AND REGIS FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-80,000	-80,000		
B4035	FUND BALANCE		0	-24,348		
	Revenue Total		-80,000	-104,348		
B5006	L3-SALARY AND WAGES	1	31,650	31,650	0.86	0.86
	Classified	1	31,650	31,650	0.86	0.86
B5007	L3 - FRINGE BENEFITS		9,331	11,973		
B5009	L3-MAINTENANCE AND O		39,019	36,377		
	Expenditure Total		80,000	80,000	0.86	0.86
	Payroll Total	1	31,650	31,650	0.86	0.86
	Cost Center Total		0	-24,348	0.86	0.86

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ACCOUNTING SPECIALIST									
00200477	5828		31,650	31,650	0.860	36,791	36,791	1.00	1.00
	1052-C0072-F0292-NA		5,141	5,141	0.140				
	Douglas,Martha Yvonne					36,791	36,791	1.00	1.00
	Position Budget Total		31,650	31,650				1.00	1.00

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2063 C0069 E0338 NA (15062) EASF PEARLAND

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		10,722	10,722		
	Expenditure Total		10,722	10,722		
	Cost Center Total		10,722	10,722		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2012

2063 C0069 F0568 NA (13271) RETURNED CHECK CHARG

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

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2063 C0070 H0723 NA (14916) INTERNAT STD EXCH ASSISTANCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-38,272	-38,272		
B4005	REMISSIONS AND EXEMP		0	1,800		
	Revenue Total		-38,272	-36,472		
B5009	L3-MAINTENANCE AND O		38,272	36,472		
	Expenditure Total		38,272	36,472		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2063 C0072 F1053 NA (15465) CASHIER & COLLECTION M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	15,848		
	Expenditure Total		0	15,848		
	Cost Center Total		0	15,848		

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2063 C0082 E0328 NA (14852) RECRUITING COMMUNICATIONS

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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2063 C0087 A0574 NA (10060) CHEMISTRY INCIDENTAL FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-7,275	-9,488		
B4005	REMISSIONS AND EXEMP		45	255		
	Revenue Total		-7,230	-9,233		
B5009	L3-MAINTENANCE AND O		7,230	9,233		
	Expenditure Total		7,230	9,233		
	Cost Center Total		0	0		

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2063 C0088 A0575 NA (10061) ENVIRON. SCIENCE INCID. FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-8,120	-11,710		
B4005	REMISSIONS AND EXEMP		135	315		
	Revenue Total		-7,985	-11,395		
B5009	L3-MAINTENANCE AND O		7,985	11,395		
	Expenditure Total		7,985	11,395		
	Cost Center Total		0	0		

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Fiscal Year 2012

2063 C0089 A0576 NA (10062) PHYSICAL SCIENCE INCID. FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-10,605	-8,407		
B4005	REMISSIONS AND EXEMP		140	110		
	Revenue Total		-10,465	-8,297		
B5009	L3-MAINTENANCE AND O		10,465	8,297		
	Expenditure Total		10,465	8,297		
	Cost Center Total		0	0		

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Fiscal Year 2012

2063 C0090 A0577 NA (10063) COMPUTER ENGINEER. INCID. FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-16,987	-23,720		
B4005	REMISSIONS AND EXEMP		215	40		
	Revenue Total		-16,772	-23,680		
B5006	L3-SALARY AND WAGES	1	930	7,963	0.02	0.02
	Professional and Adm	1	930	930	0.02	0.02
	Student Worker (Wage	0	0	7,033	0.00	0.00
B5007	L3 - FRINGE BENEFITS		262	1,528		
B5008	L3 - CAPITAL OUTLAY		2,000	0		
B5009	L3-MAINTENANCE AND O		13,580	14,189		
	Expenditure Total		16,772	23,680	0.02	0.02
	Payroll Total	1	930	7,963	0.02	0.02
	Cost Center Total		0	0	0.02	0.02

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SYSTEMS SPECIALIST II									
00200913	3931		930	930	0.019	49,850	49,850	1.00	1.00
	2063-C0093-A0580-NA		1,048	1,048	0.021				
	2063-C0091-A0578-NA		2,905	2,905	0.058				
	1051-C0043-A0260-NA		44,037	44,037	0.883				
	2063-C0094-A0581-NA		930	930	0.019				
	Webb,David A					49,850	49,850	1.00	1.00
ADMIN COMP - SHORT TERM									
00200916	1811		0	7,033	1.000	0	7,033	0.00	0.00
	Position Budget Total		930	7,963				1.00	1.00

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2063 C0091 A0578 NA (10072) COMPUTER SCIENCE/CIS INCID FEE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-52,869	-64,180		
B4005	REMISSIONS AND EXEMP		520	720		
	Revenue Total		-52,349	-63,460		
B5006	L3-SALARY AND WAGES	1	2,905	25,328	0.06	0.65
	Professional and Adm	1	2,905	2,905	0.06	0.06
	Student Worker (Wage	0	0	22,423	0.00	0.59
B5007	L3 - FRINGE BENEFITS		818	3,801		
B5008	L3 - CAPITAL OUTLAY		5,000	0		
B5009	L3-MAINTENANCE AND O		43,626	34,331		
	Expenditure Total		52,349	63,460	0.06	0.65
	Payroll Total	1	2,905	25,328	0.06	0.65
	Cost Center Total		0	0	0.06	0.65

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SYSTEMS SPECIALIST II									
00200913	3931		2,905	2,905	0.058	49,850	49,850	1.00	1.00
	2063-C0093-A0580-NA		1,048	1,048	0.021				
	1051-C0043-A0260-NA		44,037	44,037	0.883				
	2063-C0090-A0577-NA		930	930	0.019				
	2063-C0094-A0581-NA		930	930	0.019				
	Webb,David A					49,850	49,850	1.00	1.00
STUDENT RESEARCH ASST									
00201008	3091		0	12,250	1.000	0	12,250	0.00	0.59
ADMIN COMP - SHORT TERM									
01004499	1811		0	10,173	1.000	0	10,173	0.00	0.00
	Position Budget Total		2,905	25,328				1.00	1.59

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Fiscal Year 2012

2063 C0093 A0580 NA (10065) MATHEMATICAL SCIENCE INCID FEE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-30,557	-33,357		
B4005	REMISSIONS AND EXEMP		300	480		
	Revenue Total		-30,257	-32,877		
B5006	L3-SALARY AND WAGES	1	1,048	1,048	0.02	0.02
	Professional and Adm	1	1,048	1,048	0.02	0.02
B5007	L3 - FRINGE BENEFITS		295	295		
B5008	L3 - CAPITAL OUTLAY		2,000	2,000		
B5009	L3-MAINTENANCE AND O		26,914	29,534		
	Expenditure Total		30,257	32,877	0.02	0.02
	Payroll Total	1	1,048	1,048	0.02	0.02
	Cost Center Total		0	0	0.02	0.02

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SYSTEMS SPECIALIST II									
00200913	3931		1,048	1,048	0.021	49,850	49,850	1.00	1.00
	2063-C0091-A0578-NA		2,905	2,905	0.058				
	1051-C0043-A0260-NA		44,037	44,037	0.883				
	2063-C0090-A0577-NA		930	930	0.019				
	2063-C0094-A0581-NA		930	930	0.019				
	Webb,David A					49,850	49,850	1.00	1.00
	Position Budget Total		1,048	1,048				1.00	1.00

University of Houston - Clear Lake
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Fiscal Year 2012

2063 C0094 A0581 NA (10046) SOFTWARE ENGIN. INCID. FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-16,608	-13,012		
B4005	REMISSIONS AND EXEMP		160	160		
	Revenue Total		-16,448	-12,852		
B5006	L3-SALARY AND WAGES	1	930	930	0.02	0.02
	Professional and Adm	1	930	930	0.02	0.02
B5007	L3 - FRINGE BENEFITS		262	262		
B5008	L3 - CAPITAL OUTLAY		2,000	2,000		
B5009	L3-MAINTENANCE AND O		13,256	9,660		
	Expenditure Total		16,448	12,852	0.02	0.02
	Payroll Total	1	930	930	0.02	0.02
	Cost Center Total		0	0	0.02	0.02

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SYSTEMS SPECIALIST II									
00200913	3931		930	930	0.019	49,850	49,850	1.00	1.00
	2063-C0093-A0580-NA		1,048	1,048	0.021				
	2063-C0091-A0578-NA		2,905	2,905	0.058				
	1051-C0043-A0260-NA		44,037	44,037	0.883				
	2063-C0090-A0577-NA		930	930	0.019				
	Webb,David A					49,850	49,850	1.00	1.00
	Position Budget Total		930	930				1.00	1.00

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DESIGNATED - OTHER
Fiscal Year 2012

2063 C0095 A0582 NA (10047) STATISTICS INCIDENTAL FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-2,723	-3,510		
B4005	REMISSIONS AND EXEMP		0	30		
	Revenue Total		-2,723	-3,480		
B5009	L3-MAINTENANCE AND O		2,723	3,480		
	Expenditure Total		2,723	3,480		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2063 C0097 A0573 NA (10069) BIOLOGICAL SCIENCE INCDNL FEE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-36,250	-39,580		
B4005	REMISSIONS AND EXEMP		90	480		
	Revenue Total		-36,160	-39,100		
B5009	L3-MAINTENANCE AND O		36,160	39,100		
	Expenditure Total		36,160	39,100		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2063 C0125 A0597 NA (13861) SYSTEM ENGINEERING INCID FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-9,740	-15,372		
B4005	REMISSIONS AND EXEMP		160	120		
	Revenue Total		-9,580	-15,252		
B5009	L3-MAINTENANCE AND O		9,580	15,252		
	Expenditure Total		9,580	15,252		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2063 C0127 E0312 NA (14547) E - SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-225,000	-250,000		
B4005	REMISSIONS AND EXEMP		7,875	12,500		
B4027	SALES AND SERVICES -		2,250	2,500		
	Revenue Total		-214,875	-235,000		
B5006	L3-SALARY AND WAGES	2	63,083	63,083	1.67	1.67
	Classified	1	29,817	29,817	1.00	1.00
	Professional and Adm	1	33,266	33,266	0.67	0.67
B5007	L3 - FRINGE BENEFITS		17,405	19,000		
B5009	L3-MAINTENANCE AND O		8,237	25,418		
	Expenditure Total		88,725	107,501	1.67	1.67
	Payroll Total	2	63,083	63,083	1.67	1.67
	Cost Center Total		-126,150	-127,499	1.67	1.67

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOC REGISTRAR/RECORDS OPS										
00020760	2837		33,266	33,266	0.665	50,001	50,001		1.00	1.00
	1051-C0127-E0316-NA		16,735	16,735	0.335					
	Ledesma,Lourdes M					50,001	50,001		1.00	1.00
SR SECRETARY										
01009892	5020		29,817	29,817	1.000	29,817	29,817		1.00	1.00
	Harris, April D.					29,817	29,817		1.00	1.00
	Position Budget Total		63,083	63,083					2.00	2.00

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2063 C0127 E0313 NA (14546) TRANSCRIPTS & PUBLICATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-265,000	-295,000		
B4005	REMISSIONS AND EXEMP		9,275	14,750		
B4027	SALES AND SERVICES -		2,650	2,950		
	Revenue Total		-253,075	-277,300		
B5006	L3-SALARY AND WAGES	3	81,924	116,534	2.53	2.53
	Classified	0	25,390	0	1.00	0.00
	Professional and Adm	3	49,034	109,034	1.14	2.14
	Student Worker (Wage	0	7,500	7,500	0.39	0.39
B5007	L3 - FRINGE BENEFITS		28,680	28,680		
B5009	L3-MAINTENANCE AND O		97,498	94,259		
	Expenditure Total		208,102	239,473	2.53	2.53
	Payroll Total	3	81,924	116,534	2.53	2.53
	Cost Center Total		-44,973	-37,827	2.53	2.53

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
REGISTRAR/DIR OF ACAD RECORDS										
00020589	2840		0	60,000	1.000	0	60,000		0.00	1.00
ASST REGISTRAR/RECORDS										
00020600	2839		5,490	5,490	0.133	41,229	41,229		1.00	1.00
	1051-C0127-E0316-NA		35,739	35,739	0.867					
	Alvarez,Alicia C					41,229	41,229		1.00	1.00
TEMP EMPLOYMENT										
00020876	5800		7,500	7,500	1.000	7,500	7,500		0.39	0.39
FUNCTIONAL ANALYST II										
01005989	3142		147	147	0.003	47,749	47,749		1.00	1.00
	2064-C0135-D1079-NA		46,500	46,500	0.974					
	2063-C0127-E0336-NA		1,102	1,102	0.023					
	Ng,Wai-Shan					47,749	47,749		1.00	1.00
RECORDS CLERK										
01006521	5312		25,390	0	1.000	25,390	0		1.00	0.00
COORD, ENROLLMENT PROCESSING										
01010467	3883		43,397	43,397	1.000	43,397	43,397		1.00	1.00
	Devore,Marion S					43,397	43,397		1.00	1.00
	Position Budget Total		81,924	116,534					4.39	4.39

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2063 C0127 E0314 NA (14545) GRADUATION FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-150,000	-150,000		
B4005	REMISSIONS AND EXEMP		5,250	5,250		
B4027	SALES AND SERVICES -		1,500	1,500		
	Revenue Total		-143,250	-143,250		
B5006	L3-SALARY AND WAGES	1	23,240	23,240	1.00	1.00
	Classified	1	23,240	23,240	1.00	1.00
B5007	L3 - FRINGE BENEFITS		7,053	9,296		
B5009	L3-MAINTENANCE AND O		112,957	110,714		
	Expenditure Total		143,250	143,250	1.00	1.00
	Payroll Total	1	23,240	23,240	1.00	1.00
	Cost Center Total		0	0	1.00	1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
RECORDS CLERK										
00020875	5312		23,240	23,240	1.000	23,240	23,240		1.00	1.00
	Kwok,Ka Lap					23,240	23,240		1.00	1.00
	Position Budget Total		23,240	23,240					1.00	1.00

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2063 C0127 E0336 NA (15015) LATE PAYMENT FEES - ACD RED

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-40,000	-40,000		
B4005	REMISSIONS AND EXEMP		0	200		
	Revenue Total		-40,000	-39,800		
B5006	L3-SALARY AND WAGES	2	28,372	28,372	1.02	1.02
	Classified	1	27,270	27,270	1.00	1.00
	Professional and Adm	1	1,102	1,102	0.02	0.02
B5007	L3 - FRINGE BENEFITS		8,511	11,428		
B5009	L3-MAINTENANCE AND O		3,117	0		
	Expenditure Total		40,000	39,800	1.02	1.02
	Payroll Total	2	28,372	28,372	1.02	1.02
	Cost Center Total		0	0	1.02	1.02

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SR RECORDS CLERK									
00020761	5313		27,270	27,270	1.000	27,270	27,270	1.00	1.00
	Smart, Johanna Rachel Abrami					27,270	27,270	1.00	1.00
FUNCTIONAL ANALYST II									
01005989	3142		1,102	1,102	0.023	47,749	47,749	1.00	1.00
	2064-C0135-D1079-NA		46,500	46,500	0.974				
	2063-C0127-E0313-NA		147	147	0.003				
	Ng, Wai-Shan					47,749	47,749	1.00	1.00
	Position Budget Total		28,372	28,372				2.00	2.00

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2063 C0135 D1078 NA (14895) STUDENT ADMIN SI SYSM SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	3	87,538	86,537	2.03	1.50
	Professional and Adm	3	87,538	86,537	2.03	1.50
B5007	L3 - FRINGE BENEFITS		27,696	25,962		
B5009	L3-MAINTENANCE AND O		14,561	15,000		
	Expenditure Total		129,795	127,499	2.03	1.50
	Payroll Total	3	87,538	86,537	2.03	1.50
	Cost Center Total		129,795	127,499	2.03	1.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
FUNCTIONAL ANALYST II 00200679	3142		41,001	0	1.000	41,001	0	1.00	0.00
WEB DEVELOPER II 00200968	3968		44,500	44,500	1.000	44,500	44,500	1.00	1.00
	Austin, Gregory Michael					44,500	44,500	1.00	1.00
FUNCTIONAL ANALYST III 01004505	3145		1,000	1,000	0.017	60,291	60,291	1.00	1.00
	2064-C0135-D1079-NA		6,464	6,464	0.107				
	1052-C0135-F0976-NA		52,827	52,827	0.876				
	Adkins, Melissa D					60,291	60,291	1.00	1.00
FUNCTIONAL LEAD 01008438	3146		1,037	41,037	0.487	84,237	84,237	1.00	1.00
	1052-C0135-F0976-NA		83,200	43,200	0.513				
	Ustoy, Cynthia Anna					84,237	84,237	1.00	1.00
	Position Budget Total		87,538	86,537				4.00	3.00

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2063 C0142 A0701 NA (14981) THE WRITING CENTER SUPPORT FEE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-176,076	-176,076		
B4005	REMISSIONS AND EXEMP		10,000	10,000		
	Revenue Total		-166,076	-166,076		
B5006	L3-SALARY AND WAGES	1	114,725	114,725	6.20	6.20
	Professional and Adm	1	32,725	32,725	1.00	1.00
	Student Worker (Wage	0	82,000	82,000	5.20	5.20
B5007	L3 - FRINGE BENEFITS		23,623	23,623		
B5009	L3-MAINTENANCE AND O		27,728	27,728		
	Expenditure Total		166,076	166,076	6.20	6.20
	Payroll Total	1	114,725	114,725	6.20	6.20
	Cost Center Total		0	0	6.20	6.20

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
NCWS STU TECH I 00020692	5983		18,000	18,000	1.000	18,000	18,000	1.19	1.19
PROGRAM COORD 00200768	3093		32,725	32,725	1.000	32,725	32,725	1.00	1.00
	Hart,Katie Michelle					32,725	32,725	1.00	1.00
TUTOR 00201005	4640		18,000	18,000	1.000	18,000	18,000	1.23	1.23
TUTOR 01007205	4640		18,000	18,000	1.000	18,000	18,000	1.23	1.23
TUTOR 01008866	4640		18,000	18,000	1.000	18,000	18,000	1.23	1.23
TEMP PROFESSIONAL 01010420	3820		10,000	10,000	1.000	10,000	10,000	0.32	0.32
Position Budget Total			114,725	114,725				6.20	6.20

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2063 C2003 A0684 NA (15274) PC-SCHOOL OF EDUCATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	0	63,500		0.00 1.76
	Faculty	1	0	24,500		0.00 0.52
	Student Worker (Wage	0	0	39,000		0.00 1.24
B5007	L3 - FRINGE BENEFITS		0	9,653		
B5009	L3-MAINTENANCE AND O		0	25,761		
	Expenditure Total		0	98,914		0.00 1.76
	Payroll Total	1	0	63,500		0.00 1.76
	Cost Center Total		0	98,914		0.00 1.76

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ADJUNCT										
01000687	1060		0	39,000	1.000	0	39,000		0.00	1.24
ASST PROFESSOR										
01011187	1104		0	24,500	0.521	0	47,000		0.00	1.00
	- - -		0	0	0.000					
	1052-C2003-A0716-NA		0	22,500	0.479					
	Sloan,Eva Dolores	N				0	47,000 12M		0.00	1.00
	Position Budget Total		0	63,500					0.00	2.24

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2063 C2004 A0685 NA (15275) PC-SCHOOL OF BUSINESS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	0	105,917		0.00 0.93
	Faculty	1	0	105,917		0.00 0.93
B5007	L3 - FRINGE BENEFITS		0	31,775		
	Expenditure Total		0	137,692		0.00 0.93
	Payroll Total	1	0	105,917		0.00 0.93
	Cost Center Total		0	137,692		0.00 0.93

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASST PROFESSOR									
01008532	1104		0	105,917	0.933	0	113,500	0.00	1.00
	- - -		0	0	0.000				
	2064-C2004-A0718-NA		0	7,583	0.067				
	Wu,Ke-an	N				0	113,500 9M	0.00	1.00
	Position Budget Total		0	105,917				0.00	1.00

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2063 C2006 A0686 NA (15276) PC-SCHOOL OF HSH

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	0	79,908		0.00 1.48
	Faculty	2	0	79,908		0.00 1.48
B5007	L3 - FRINGE BENEFITS		0	23,972		
B5009	L3-MAINTENANCE AND O		0	5,625		
	Expenditure Total		0	109,505		0.00 1.48
	Payroll Total	2	0	79,908		0.00 1.48
	Cost Center Total		0	109,505		0.00 1.48

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASST PROFESSOR										
01011172	1104		0	55,000	1.000	0	55,000		0.00	1.00
	Barfield-Cottledge, Tiffiny	Youvette				0	55,000	12M	0.00	1.00
ASST PROFESSOR										
01011173	1104		0	24,908	0.479	0	52,000		0.00	1.00
	- - -		0	0	0.000					
	2064-C2006-A0683-NA		0	27,092	0.521					
	Johnston, Amanda M	N				0	52,000	12M	0.00	1.00
	Position Budget Total		0	79,908					0.00	2.00

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2063 C2007 E0352 NA (15303) PC - FINANCIAL AID

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	31,500	31,500	1.00	1.00
	Professional and Adm	1	31,500	31,500	1.00	1.00
B5007	L3 - FRINGE BENEFITS		13,500	13,500		
	Expenditure Total		45,000	45,000	1.00	1.00
	Payroll Total	1	31,500	31,500	1.00	1.00
	Cost Center Total		45,000	45,000	1.00	1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
FINANCIAL AID COUNSELOR									
01010331	2803		31,500	31,500	1.000	31,500	31,500	1.00	1.00
	McGuire, Spencer D					31,500	31,500	1.00	1.00
	Position Budget Total		31,500	31,500				1.00	1.00

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2063 C2009 F1052 NA (15464) PC-CASHIER & COLLECTIONS M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	8,500		
	Expenditure Total		0	8,500		
	Cost Center Total		0	8,500		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2063 C2014 A0708 NA (15306) PC - DISTANCE EDUCATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	19,000	19,000	0.50	0.50
	Professional and Adm	0	19,000	19,000	0.50	0.50
B5007	L3 - FRINGE BENEFITS		12,150	12,150		
	Expenditure Total		31,150	31,150	0.50	0.50
	Payroll Total	0	19,000	19,000	0.50	0.50
	Cost Center Total		31,150	31,150	0.50	0.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ACADEMIC ADVISOR									
01010506	3110		19,000	19,000	1.000	19,000	19,000	0.50	0.50
	Position Budget Total		19,000	19,000				0.50	0.50

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2063 C2015 E0355 NA (15310) PC - ADMISSIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	3	154,278	129,278	5.00	4.00
	Classified	2	74,278	49,278	3.00	2.00
	Professional and Adm	1	80,000	80,000	2.00	2.00
B5007	L3 - FRINGE BENEFITS		45,298	30,337		
	Expenditure Total		199,576	159,615	5.00	4.00
	Payroll Total	3	154,278	129,278	5.00	4.00
	Cost Center Total		199,576	159,615	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
ADMIN CLERK 00201085	5310		25,000	0	1.000	25,000	0	1.00	0.00
ENROLLMENT MGT REP 01010336	5317		24,639	24,639	1.000	24,639	24,639	1.00	1.00
	Lewis,Brooke Nicole					24,639	24,639	1.00	1.00
COORD, ENROLLMENT MGT 01010337	3886		40,000	40,000	1.000	40,000	40,000	1.00	1.00
INTERNATIONAL STUDENT ADVISOR 01010338	2844		40,000	40,000	1.000	40,000	40,000	1.00	1.00
	Lockwood,Janel Sue					40,000	40,000	1.00	1.00
ENROLLMENT MGT REP 01010505	5317		24,639	24,639	1.000	24,639	24,639	1.00	1.00
	Frazier,Janelle Elizabeth					24,639	24,639	1.00	1.00
Position Budget Total			154,278	129,278				5.00	4.00

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2063 C2019 A0987 NA (15553) PC - SCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	0	26,500		0.00 0.84
	Student Worker (Wage	0	0	26,500		0.00 0.84
B5007	L3 - FRINGE BENEFITS		0	1,154		
B5009	L3-MAINTENANCE AND O		0	735		
	Expenditure Total		0	28,389		0.00 0.84
	Payroll Total	0	0	26,500		0.00 0.84
	Cost Center Total		0	28,389		0.00 0.84

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

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2063 C2020 F1051 NA (15462) PC UNIV UNALLOCATED 2063

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-375,000		
	Revenue Total		0	-375,000		
B5009	L3-MAINTENANCE AND O		0	25,500		
	Expenditure Total		0	25,500		
	Cost Center Total		0	-349,500		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2012

2065 C0053 A0481 NA (11824) CUF STUDENT COMPUTING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		41,882	41,882		
	Expenditure Total		41,882	41,882		
	Cost Center Total		41,882	41,882		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2012

2065 C0053 D0452 NA (11822) CUF-UCT M&O ACCOUNT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		256,109	256,109		
	Expenditure Total		256,109	256,109		
	Cost Center Total		256,109	256,109		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2012

2065 C0053 D0466 NA (13261) CUF COMPUTER OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		256,812	276,547		
	Expenditure Total		256,812	276,547		
	Cost Center Total		256,812	276,547		

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2065 C0053 D0468 NA (12278) CUF ACADEMIC COMP SVS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	8	545,068	569,049	19.71	20.07
	Professional and Adm	8	394,350	418,331	8.64	9.00
	Student Worker (Wage	0	150,718	150,718	11.07	11.07
B5007	L3 - FRINGE BENEFITS		115,644	115,644		
	Expenditure Total		660,712	684,693	19.71	20.07
	Payroll Total	8	545,068	569,049	19.71	20.07
	Cost Center Total		660,712	684,693	19.71	20.07

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOC DIR, ACADEMIC COMPUTING 00020766	3918 Zeidan,Sana		60,406	60,406	1.000	60,406	60,406	1.00	1.00
COMPUTING LAB SYS SPEC II 00020769	3981 Hower Jr,Samuel D		36,923	36,923	1.000	36,923	36,923	1.00	1.00
NCWS STU ASST II 00200312	5982		150,718	150,718	1.000	150,718	150,718	11.07	11.07
SUPV, ACADEMIC COMPUTING 00201101	3985 Jacobs,Thomas Lee		47,471	47,471	1.000	47,471	47,471	1.00	1.00
COMPUTING LAB SYS SPEC II 00201260	3981 Ware,Ishman Charles		36,923	36,923	1.000	36,923	36,923	1.00	1.00
COMPUTING LAB SYS COORD 00201261	3992 Fendley,Matthew Richard		50,000	50,000	1.000	50,000	50,000	1.00	1.00
ASST DIR, DATABASE ADMIN 00201262	3948		42,300	66,281	1.000	42,300	66,281	0.64	1.00
SUPV, ACADEMIC COMPUTING 01004269	3985 Gibson,Jonathan David		47,404	47,404	1.000	47,404	47,404	1.00	1.00
COMPUTING LAB SYS SPEC II 01004270	3981 Watt,Hieu Le		36,923	36,923	1.000	36,923	36,923	1.00	1.00
COMPUTING LAB SYS SPEC II 01004271	3981 Schroll,Gregory D		36,000	36,000	1.000	36,000	36,000	1.00	1.00
Position Budget Total			545,068	569,049				19.71	20.07

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2065 C0053 D0470 NA (13262) CUF SUPPORT CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	10	356,945	356,945	11.86	11.86
	Professional and Adm	10	269,929	269,929	6.11	6.11
	Student Worker (Wage	0	87,016	87,016	5.75	5.75
B5007	L3 - FRINGE BENEFITS		92,216	92,216		
	Expenditure Total		449,161	449,161	11.86	11.86
	Payroll Total	10	356,945	356,945	11.86	11.86
	Cost Center Total		449,161	449,161	11.86	11.86

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, TECHNICAL SERVICES									
00020340	3906		15,497	15,497	0.204	76,152	76,152	1.00	1.00
	2060-C0053-F0707-NA		15,496	15,496	0.203				
	1052-C0053-D0213-NA		45,159	45,159	0.593				
	Jones, Jerry Wayne					76,152	76,152	1.00	1.00
ASST DIR, TECHNICAL SERVICES									
00020768	3907		52,223	52,223	1.000	52,223	52,223	1.00	1.00
	Ferrell, Joyce D					52,223	52,223	1.00	1.00
NCWS STU TECH I									
00020778	5983		87,016	87,016	1.000	87,016	87,016	5.75	5.75
COMPUTING COORD I									
00200196	3975		15,246	15,246	0.427	35,712	35,712	1.00	1.00
	2064-C0053-D0458-NA		20,466	20,466	0.573				
	Calderon, Martin H					35,712	35,712	1.00	1.00
COMPUTING COORD II									
00200543	3986		20,186	20,186	0.492	41,064	41,064	1.00	1.00
	1051-C0046-A0234-NA		10,326	10,326	0.251				
	1051-C0049-A0235-NA		2,111	2,111	0.051				
	1051-C0046-A0228-NA		8,441	8,441	0.206				
	Hall, Amy M					41,064	41,064	1.00	1.00
COMPUTING COORD I									
00200544	3975		19,831	19,831	0.497	39,872	39,872	1.00	1.00
	1052-C0023-D1179-NA		0	8,418	0.211				
	1051-C0023-A0241-NA		8,418	0	0.000				
	2064-C0023-A0641-NA		11,623	11,623	0.292				
	Lotero, Kurt Ryan					39,872	39,872	1.00	1.00
COMPUTING COORD III									
00200545	3987		24,413	24,413	0.483	50,562	50,562	1.00	1.00
	2063-C0029-D0968-NA		26,149	26,149	0.517				
	Carlson, Clairese Lynette					50,562	50,562	1.00	1.00
TECHNICAL SERVICES LEAD									
00200670	3990		48,382	48,382	1.000	48,382	48,382	1.00	1.00
	LaRey, Karen					48,382	48,382	1.00	1.00
COMPUTING COORD I									
00200749	3975		36,822	36,822	1.000	36,822	36,822	1.00	1.00
	Wilkerson, Steven S					36,822	36,822	1.00	1.00
ASST DIR, SUPPORT CENTER									
00201229	3915		500	500	0.009	55,438	55,438	1.00	1.00
	1052-C0053-F0264-NA		54,579	54,579	0.985				
	2064-C0053-D0458-NA		359	359	0.006				
	Rodriguez, John L					55,439	55,439	1.00	1.00
COMPUTING COORD I									
01005159	3975		36,829	36,829	1.000	36,829	36,829	1.00	1.00
	Dotter, Richard Thomas					36,829	36,829	1.00	1.00
Position Budget Total			356,945	356,945				15.75	15.75

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2065 C0053 D0985 NA (14298) ADMINISTRATIVE TECHNOLOGIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	10	474,244	474,244	9.00	9.00
	Professional and Adm	10	474,244	474,244	9.00	9.00
B5007	L3 - FRINGE BENEFITS		110,199	121,599		
B5009	L3-MAINTENANCE AND O		18,544	7,144		
	Expenditure Total		602,987	602,987	9.00	9.00
	Payroll Total	10	474,244	474,244	9.00	9.00
	Cost Center Total		602,987	602,987	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
INSTRUCTIONAL DESIGNER I 00200926	3965 De La Garza, Jorge		49,213	49,213	1.000	49,213	49,213	1.00	1.00
INSTRUCTIONAL DESIGNER I 00200927	3965 Willis-Opalenik, Jennifer Joyce		48,043	48,043	1.000	48,043	48,043	1.00	1.00
WEB DEVELOPER II 00200954	3968 Lewis, Robert Brandon		45,292	45,292	1.000	45,292	45,292	1.00	1.00
WEB DEVELOPER III 00201222	3973 Zhang, Xiaoman		56,395	56,395	1.000	56,395	56,395	1.00	1.00
WEB DEVELOPER II 00201223	3968 1052-C0023-D1179-NA 1051-C0023-A0241-NA Stewart, Reggie		22,682	22,682	0.499	45,421	45,421	1.00	1.00
			0	22,739	0.501				
			22,739	0	0.000	45,421	45,421	1.00	1.00
WEB DEVELOPER III 00999999	3973 1051-C0046-A0651-NA 2064-C0047-A0356-NA 1051-C0046-A0228-NA Boyd, Sandra M		28,477	28,477	0.496	57,414	57,414	1.00	1.00
			7,064	7,064	0.123				
			10,319	10,319	0.180				
			11,554	11,554	0.201	57,414	57,414	1.00	1.00
GRAPHIC ARTIST I 01003385	3962 Price, Jaime S.		37,346	37,346	1.000	37,346	37,346	1.00	1.00
DIR, WEB & MULTIMEDIA SVCS 01003809	3910 Puckett, Edmond Gordon		80,005	80,005	1.000	80,005	80,005	1.00	1.00
CLIENT SERV DB/ANALYST II 01006889	3940 Meyer, Richard J		61,623	61,623	1.000	61,623	61,623	1.00	1.00
INSTRUCTIONAL DESIGNER I 01009919	3965 Lenert, Judith Banat		45,168	45,168	1.000	45,168	45,168	1.00	1.00
Position Budget Total			474,244	474,244				10.00	10.00

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2065 C0053 E0325 NA (14791) COMPUTER USE FEE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-2,467,162	-2,486,208		
B4005	REMISSIONS AND EXEMP		66,973	65,885		
B4027	SALES AND SERVICES -		23,582	0		
	Revenue Total		-2,376,607	-2,420,323		
	Cost Center Total		-2,376,607	-2,420,323		

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2065 C2005 D1143 NA (15343) PC - UCT COMPUTER USE FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	87,022	87,022	3.85	3.85
	Professional and Adm	1	37,287	37,287	0.56	0.56
	Student Worker (Wage	0	49,735	49,735	3.29	3.29
B5007	L3 - FRINGE BENEFITS		16,208	16,208		
B5009	L3-MAINTENANCE AND O		5,714	5,714		
	Expenditure Total		108,944	108,944	3.85	3.85
	Payroll Total	1	87,022	87,022	3.85	3.85
	Cost Center Total		108,944	108,944	3.85	3.85

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
SUPV, TECH & INFRA										
01010480	3914		37,287	37,287	0.565	66,000	66,000		1.00	1.00
	2064-C2005-D1140-NA		28,713	28,713	0.435					
	Oyejobi,Fatai Ibikunle					66,000	66,000		1.00	1.00
NCWS STU TECH I										
01010518	5983		49,735	49,735	1.000	49,735	49,735		3.29	3.29
	Position Budget Total		87,022	87,022					4.29	4.29

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2066 C0056 D0440 NA (11808) LIBRARY USE FEE - PUBLIC SERV

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-867,380	-871,002		
B4005	REMISSIONS AND EXEMP		16,531	15,678		
B4027	SALES AND SERVICES -		8,265	0		
	Revenue Total		-842,584	-855,324		
B5006	L3-SALARY AND WAGES	8	365,523	408,023	10.63	11.53
	Classified	2	66,980	66,980	2.13	2.13
	Professional and Adm	6	228,997	271,497	4.33	5.22
	Student Worker (Wage	0	69,546	69,546	4.17	4.17
B5007	L3 - FRINGE BENEFITS		65,583	88,232		
B5008	L3 - CAPITAL OUTLAY		0	150,000		
B5009	L3-MAINTENANCE AND O		363,936	158,567		
	Expenditure Total		795,042	804,822	10.63	11.53
	Payroll Total	8	365,523	408,023	10.63	11.53
	Cost Center Total		-47,542	-50,502	10.63	11.53

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
CATALOG LIBRARIAN									
00020366	2515		0	40,500	0.897	45,165	45,165	1.00	1.00
	1052-C0056-D0216-NA		45,165	4,665	0.103				
	Hood,Martha L					45,165	45,165	1.00	1.00
ASSOC DIR, LIBRARY PUBLIC SVCS									
00020367	2530		55,000	55,000	0.827	66,468	66,468	1.00	1.00
	1052-C0056-D0216-NA		11,468	11,468	0.173				
	Steele,Martha					66,468	66,468	1.00	1.00
SR LIBRARY ASSOC									
00020374	5424		4,297	4,297	0.133	32,344	32,344	1.00	1.00
	1052-C0056-D0216-NA		28,047	28,047	0.867				
	Gary,Mark L					32,344	32,344	1.00	1.00
NCWS STU TECH II									
00020391	5984		56,415	56,415	1.000	56,415	56,415	3.36	3.36
TEMP EMPLOYMENT									
00020750	8800		13,131	13,131	1.000	13,131	13,131	0.81	0.81
REF & INSTRUC LIBRARIAN									
00200203	2502		41,302	41,302	1.000	41,302	41,302	1.00	1.00
	Churchill,Gerald E					41,302	41,302	1.00	1.00
ASSOC DIR, LIBRARY DIGITAL SVC									
00200204	2535		61,465	61,465	1.000	61,465	61,465	1.00	1.00
	Berrish,Karen E					61,465	61,465	1.00	1.00
LIBRARY ASSOC									
00200205	5422		31,237	31,237	1.000	31,237	31,237	1.00	1.00
LIBRARY ASSOC									
00200207	5422		31,446	31,446	1.000	31,446	31,446	1.00	1.00
	Degracia,Karen J					31,446	31,446	1.00	1.00
ELEC RESOURCE REF LIBRARIAN									
00201077	2926		47,136	47,136	1.000	47,136	47,136	1.00	1.00
	Burke,Shannon F					47,136	47,136	1.00	1.00
REF & INSTRUC LIBRARIAN									
00201259	2502		24,094	26,094	0.500	48,188	52,188	1.00	1.00
	2066-C2008-D1144-NA		24,094	26,094	0.500				
	Jambhekar,Neeta V					48,188	52,188	1.00	1.00
	Position Budget Total		365,523	408,023				13.17	13.17

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2066 C2008 D1144 NA (15344) PC - LIBRARY USE FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	38,188	40,188	1.00	1.00
	Classified	1	14,094	14,094	0.50	0.50
	Professional and Adm	1	24,094	26,094	0.50	0.50
B5007	L3 - FRINGE BENEFITS		9,354	10,314		
	Expenditure Total		47,542	50,502	1.00	1.00
	Payroll Total	2	38,188	40,188	1.00	1.00
	Cost Center Total		47,542	50,502	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
REF & INSTRUC LIBRARIAN									
00201259	2502		24,094	26,094	0.500	48,188	52,188	1.00	1.00
	2066-C0056-D0440-NA		24,094	26,094	0.500				
	Jambhekar,Neeta V	0				48,188	52,188	1.00	1.00
LIBRARY ASSOC									
01010436	5422		14,094	14,094	1.000	14,094	14,094	0.50	0.50
	Session,Marcus Ray					14,094	14,094	0.50	0.50
	Position Budget Total		38,188	40,188				1.50	1.50

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2072 C0010 B0260 NA (13319) FACULTY RES SP FUND

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4011	INDIRECT COST RECOVER		0	-109,944		
	Revenue Total		0	-109,944		
B5009	L3-MAINTENANCE AND O		0	109,944		
	Expenditure Total		0	109,944		
	Cost Center Total		0	0		

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2072 C0010 B0264 NA (13183) FACULTY RESEARCH FUND

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4011	INDIRECT COST RECOVER		-272,833	-109,944		
	Revenue Total		-272,833	-109,944		
B5006	L3-SALARY AND WAGES	0	26,138	26,138	0.71	0.71
	Professional and Adm	0	26,138	26,138	0.71	0.71
B5007	L3 - FRINGE BENEFITS		7,841	7,841		
B5009	L3-MAINTENANCE AND O		238,854	75,965		
	Expenditure Total		272,833	109,944	0.71	0.71
	Payroll Total	0	26,138	26,138	0.71	0.71
	Cost Center Total		0	0	0.71	0.71

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
RESEARCH ADMIN ACCOUNTANT									
00020723	3582		26,138	26,138	0.711	36,738	36,738	1.00	1.00
	2078-C0010-D0599-NA		10,600	10,600	0.289				
	Position Budget Total		26,138	26,138				1.00	1.00

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2072 C0046 D1128 NA (15190) PI SUPPORT WEISNER

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

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2072 C0052 D1010 NA (14604) PI SUPPORT C SAWYER

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

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2072 C0052 D1012 NA (14606) PI SUPPORT S BROWN

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

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2072 C0052 D1013 NA (14607) PI SUPPORT J MARQUEZ

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

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2072 C0052 D1015 NA (14609) PI SUPPORT L WEAVER

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

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2072 C0052 D1016 NA (14610) PI SUPPORT L KAJA

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-1,750		
	Revenue Total		0	-1,750		
B5009	L3-MAINTENANCE AND O		0	1,750		
	Expenditure Total		0	1,750		
	Cost Center Total		0	0		

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Fiscal Year 2012

2072 C0052 D1032 NA (14633) PI SUPPORT CRAWFORD,C

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-84		
	Revenue Total		0	-84		
B5009	L3-MAINTENANCE AND O		0	84		
	Expenditure Total		0	84		
	Cost Center Total		0	0		

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2072 C0052 D1106 NA (15092) COPPENHAVE PI SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-300		
	Revenue Total		0	-300		
B5009	L3-MAINTENANCE AND O		0	300		
	Expenditure Total		0	300		
	Cost Center Total		0	0		

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2072 C0052 D1109 NA (15112) CLAES JANE PI SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		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		

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 DESIGNATED - OTHER
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2072 C0052 D1151 NA (15401) PI SUPPORT S BROWNING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-32		
	Revenue Total		0	-32		
B5009	L3-MAINTENANCE AND O		0	32		
	Expenditure Total		0	32		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2075 C0004 H0654 NA (14055) STUDENT DEPOSIT ADMISSIONS SCH

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4020	PRIVATE GIFTS		-58,030	-58,030		
	Revenue Total		-58,030	-58,030		
B5009	L3-MAINTENANCE AND O		58,030	58,030		
	Expenditure Total		58,030	58,030		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2012

2075 C0025 A0399 NA (11859) FAMILY THERAPY PROG

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4020	PRIVATE GIFTS		-2,500	-2,500		
	Revenue Total		-2,500	-2,500		
B5009	L3-MAINTENANCE AND O		2,500	2,500		
	Expenditure Total		2,500	2,500		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2012

2075 C0045 D0378 NA (11869) SCE COMPUTING SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4020	PRIVATE GIFTS		-700	-700		
	Revenue Total		-700	-700		
B5009	L3-MAINTENANCE AND O		700	700		
	Expenditure Total		700	700		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2012

2075 C0046 D0326 NA (11784) FOF & CPC DONATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4020	PRIVATE GIFTS		0	-25		
	Revenue Total		0	-25		
B5009	L3-MAINTENANCE AND O		0	25		
	Expenditure Total		0	25		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2075 C0046 D0920 NA (13703) SOE PRIVATE GIFTS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4020	PRIVATE GIFTS		-25	-25		
	Revenue Total		-25	-25		
B5009	L3-MAINTENANCE AND O		25	25		
	Expenditure Total		25	25		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2012

2075 C0046 H0632 NA (13734) SOE SCHOLARSHIPS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4020	PRIVATE GIFTS		-25	-25		
	Revenue Total		-25	-25		
B5009	L3-MAINTENANCE AND O		25	25		
	Expenditure Total		25	25		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2075 C0060 F0471 NA (12396) ANNUAL FUND INCOME

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4020	PRIVATE GIFTS		-50,000	-50,000		
	Revenue Total		-50,000	-50,000		
B5009	L3-MAINTENANCE AND O		50,000	50,000		
	Expenditure Total		50,000	50,000		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2075 C0073 F0946 NA (14358) ALUMNI EVENTS INCOME

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4020	PRIVATE GIFTS		-8,000	-8,000		
B4036	RECOVERED COSTS		-4,000	-4,000		
	Revenue Total		-12,000	-12,000		
B5009	L3-MAINTENANCE AND O		12,000	12,000		
	Expenditure Total		12,000	12,000		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2075 C0075 F0949 NA (14382) PAVER FOR ALUMNI PLAZA

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4020	PRIVATE GIFTS		-2,000	-1,000		
B4036	RECOVERED COSTS		-4,000	-1,000		
	Revenue Total		-6,000	-2,000		
B5009	L3-MAINTENANCE AND O		6,000	2,000		
	Expenditure Total		6,000	2,000		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2012

2076 C0004 H0215 NA (11744) SOE SCH ENDOW

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-1,822	-2,500		
	Revenue Total		-1,822	-2,500		
B5009	L3-MAINTENANCE AND O		1,822	2,500		
	Expenditure Total		1,822	2,500		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2076 C0004 H0241 NA (13187) UNIV SCHL ENDOW

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4026	ENDOWMENT INCOME DIS		-17,442	-29,554		
	Revenue Total		-17,442	-29,554		
B5009	L3-MAINTENANCE AND O		17,442	29,554		
	Expenditure Total		17,442	29,554		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2012

2076 C0004 H0653 NA (14045) GOERKE ENDWM SCHOLARSHIP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4026	ENDOWMENT INCOME DIS		0	-469		
	Revenue Total		0	-469		
B5009	L3-MAINTENANCE AND O		0	469		
	Expenditure Total		0	469		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2076 C0029 D0414 NA (11908) BUS QUASI ENDOWMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4026	ENDOWMENT INCOME DIS		-40,246	-40,246		
	Revenue Total		-40,246	-40,246		
B5009	L3-MAINTENANCE AND O		40,246	40,246		
	Expenditure Total		40,246	40,246		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2012

2076 C0029 D0996 NA (14374) UHCL DIST PROF MIS END INC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-11,029	-11,029		
	Revenue Total		-11,029	-11,029		
B5009	L3-MAINTENANCE AND O		11,029	11,029		
	Expenditure Total		11,029	11,029		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2076 C0029 D1044 NA (14652) STUDY IN TAIWAN PROG END INC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-2,094	-2,094		
	Revenue Total		-2,094	-2,094		
B5009	L3-MAINTENANCE AND O		2,094	2,094		
	Expenditure Total		2,094	2,094		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2076 C0041 D0430 NA (12633) BUS HEALTH CR ENDOWMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4026	ENDOWMENT INCOME DIS		-25,000	-25,000		
B4035	FUND BALANCE		-8,514	0		
	Revenue Total		-33,514	-25,000		
B5006	L3-SALARY AND WAGES	0	23,959	0	0.75	0.00
	Classified	0	23,959	0	0.75	0.00
B5007	L3 - FRINGE BENEFITS		7,000	0		
B5009	L3-MAINTENANCE AND O		2,555	25,000		
	Expenditure Total		33,514	25,000	0.75	0.00
	Payroll Total	0	23,959	0	0.75	0.00
	Cost Center Total		0	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
SR SECRETARY									
00020016	5020		23,959	0	0.000	31,946	31,946	1.00	1.00
	2164-C0029-A0656-NA		0	23,959	0.750				
	1051-C0029-A0211-NA		7,987	7,987	0.250				
	Position Budget Total		23,959	0				1.00	1.00

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2076 C0043 D0997 NA (14373) UHCL DIST PROF SCE END INC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-7,935	-7,935		
	Revenue Total		-7,935	-7,935		
B5009	L3-MAINTENANCE AND O		7,935	7,935		
	Expenditure Total		7,935	7,935		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2012

2076 C0046 D0334 NA (11745) SOE DEVELOP ENDOWMENT INCOME

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-256	0		
	Revenue Total		-256	0		
B5009	L3-MAINTENANCE AND O		256	0		
	Expenditure Total		256	0		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2076 C0060 D1123 NA (15176) UHCL QUASI GROWTH FD ENDW

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4026	ENDOWMENT INCOME DIS		0	-467		
	Revenue Total		0	-467		
B5009	L3-MAINTENANCE AND O		0	467		
	Expenditure Total		0	467		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2076 C0061 D0318 NA (12298) FAC DEVEL ENDOWMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4026	ENDOWMENT INCOME DIS		-37,420	-42,683		
	Revenue Total		-37,420	-42,683		
B5009	L3-MAINTENANCE AND O		37,420	42,683		
	Expenditure Total		37,420	42,683		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2012

2076 C0064 E0306 NA (14084) UHCL STUDENT LIFE PROG END INC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-2,085	-2,085		
	Revenue Total		-2,085	-2,085		
B5009	L3-MAINTENANCE AND O		2,085	2,085		
	Expenditure Total		2,085	2,085		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2012

2077 C0069 F0657 NA (12603) BANK SERVICE CHARGES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4025	OTHER INVESTMENT INC		-50,000	-55,000		
	Revenue Total		-50,000	-55,000		
B5009	L3-MAINTENANCE AND O		50,000	55,000		
	Expenditure Total		50,000	55,000		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2012

2077 C0069 F0719 NA (13100) INTEREST INCOME

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4025	OTHER INVESTMENT INC		-600,000	-500,000		
	Revenue Total		-600,000	-500,000		
	Cost Center Total		-600,000	-500,000		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2077 C0078 F0541 NA (13255) UNIVER OPER - INT INC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		10,240	22,849		
	Expenditure Total		10,240	22,849		
	Cost Center Total		10,240	22,849		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2012

2077 C1005 D0987 NA (14301) CINCO RANCH

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		57,234	44,625		
	Expenditure Total		57,234	44,625		
	Cost Center Total		57,234	44,625		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2077 C1005 F1018 NA (15193) SYSTEM SERVICE CHG INVEST INC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		251,571	251,571		
	Expenditure Total		251,571	251,571		
	Cost Center Total		251,571	251,571		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2012

2077 C1011 G0292 NA (13241) UTILITIES-INVESTMENT INCOME

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		280,955	180,955		
	Expenditure Total		280,955	180,955		
	Cost Center Total		280,955	180,955		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2078 C0003 D1122 NA (15160) STUDENT CONFERENCE REGIS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-1,800	-1,800		
	Revenue Total		-1,800	-1,800		
B5009	L3-MAINTENANCE AND O		1,800	1,800		
	Expenditure Total		1,800	1,800		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2078 C0010 D0599 NA (14202) RICIS RES ADMIN SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-13,780	-13,780		
	Revenue Total		-13,780	-13,780		
B5006	L3-SALARY AND WAGES	0	10,600	10,600	0.29	0.29
	Professional and Adm	0	10,600	10,600	0.29	0.29
B5007	L3 - FRINGE BENEFITS		3,180	3,180		
	Expenditure Total		13,780	13,780	0.29	0.29
	Payroll Total	0	10,600	10,600	0.29	0.29
	Cost Center Total		0	0	0.29	0.29

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
RESEARCH 00020723	ADMIN ACCOUNTANT 3582		10,600	10,600	0.289	36,738	36,738	1.00	1.00
	2072-C0010-B0264-NA		26,138	26,138	0.711				
	Position Budget Total		10,600	10,600				1.00	1.00

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2078 C0012 D0857 NA (10147) ENVIR ED SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-100	-100		
	Revenue Total		-100	-100		
B5009	L3-MAINTENANCE AND O		100	100		
	Expenditure Total		100	100		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2012

2078 C0013 F0555 NA (13266) RECYCLING PROGRAM

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-600	-600		
	Revenue Total		-600	-600		
B5009	L3-MAINTENANCE AND O		600	600		
	Expenditure Total		600	600		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2012

2078 C0013 G0300 NA (12272) UNIV SUPP ACCT PHY PLT EXE DIR

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

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2012

2078 C0013 G0391 NA (15412) LAND LEASES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		0	-18,000		
	Revenue Total		0	-18,000		
B5009	L3-MAINTENANCE AND O		0	18,000		
	Expenditure Total		0	18,000		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2078 C0013 G0393 NA (15449) ELS LEASE/MAINTENANCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		0	-20,000		
	Revenue Total		0	-20,000		
B5009	L3-MAINTENANCE AND O		0	20,000		
	Expenditure Total		0	20,000		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2012

2078 C0023 D0486 NA (13283) UNIVERSITY SUPPORT ACCT HSH

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

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2078 C0025 A0383 NA (12014) HSH EXTERNAL CLINIC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-32,000	-32,000		
	Revenue Total		-32,000	-32,000		
B5006	L3-SALARY AND WAGES	1	15,229	15,229	0.51	0.51
	Classified	1	15,229	15,229	0.51	0.51
B5007	L3 - FRINGE BENEFITS		4,490	4,490		
B5009	L3-MAINTENANCE AND O		12,281	12,281		
	Expenditure Total		32,000	32,000	0.51	0.51
	Payroll Total	1	15,229	15,229	0.51	0.51
	Cost Center Total		0	0	0.51	0.51

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SR SECRETARY									
00020685	5020		15,229	15,229	0.506	30,109	30,109	1.00	1.00
	2063-C0025-A0401-NA		14,880	14,880	0.494				
	Rincones, Teresa J					30,109	30,109	1.00	1.00
	Position Budget Total		15,229	15,229				1.00	1.00

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2078 C0025 D1059 NA (14797) OVERSEAS EGYPT COURSE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-50,000	-50,000		
	Revenue Total		-50,000	-50,000		
B5009	L3-MAINTENANCE AND O		50,000	50,000		
	Expenditure Total		50,000	50,000		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2012

2078 C0025 D1100 NA (15042) TURKEY STUDY ABROAD COURSE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-20,000	-20,000		
	Revenue Total		-20,000	-20,000		
B5009	L3-MAINTENANCE AND O		20,000	20,000		
	Expenditure Total		20,000	20,000		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2078 C0025 D1173 NA (15519) CENTER FOR AUTISM SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		0	-15,000		
	Revenue Total		0	-15,000		
B5009	L3-MAINTENANCE AND O		0	15,000		
	Expenditure Total		0	15,000		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2078 C0026 A0385 NA (11850) HSH FOREIGN LANG

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-102,521	-102,521		
	Revenue Total		-102,521	-102,521		
B5006	L3-SALARY AND WAGES	1	74,610	74,610	1.88	1.88
	Professional and Adm	1	46,610	46,610	1.00	1.00
	Student Worker (Wage	0	28,000	28,000	0.88	0.88
B5007	L3 - FRINGE BENEFITS		17,460	17,460		
B5009	L3-MAINTENANCE AND O		10,451	10,451		
	Expenditure Total		102,521	102,521	1.88	1.88
	Payroll Total	1	74,610	74,610	1.88	1.88
	Cost Center Total		0	0	1.88	1.88

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
PROGRAM COORD									
00020672	3093		46,610	46,610	1.000	46,610	46,610	1.00	1.00
	Paul,Christine M					46,610	46,610	1.00	1.00
TEMP PROFESSIONAL									
00200032	3820		28,000	28,000	1.000	28,000	28,000	0.88	0.88
	Position Budget Total		74,610	74,610				1.88	1.88

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2012

2078 C0029 D0482 NA (13281) UNIVERSITY SUPPORT ACCOUNT BUS

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

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2078 C0034 A0445 NA (11927) CENTER FOR ADV MGMT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-550,000	-550,000		
	Revenue Total		-550,000	-550,000		
B5006	L3-SALARY AND WAGES	1	84,967	84,967	2.36	2.36
	Classified	1	30,318	30,318	1.00	1.00
	Professional and Adm	0	23,897	23,897	0.25	0.25
	Student Worker (Wage	0	30,752	30,752	1.11	1.11
B5007	L3 - FRINGE BENEFITS		16,000	16,000		
B5009	L3-MAINTENANCE AND O		449,033	449,033		
	Expenditure Total		550,000	550,000	2.36	2.36
	Payroll Total	1	84,967	84,967	2.36	2.36
	Cost Center Total		0	0	2.36	2.36

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
TEMP EMPLOYMENT									
00020740	5800		8,329	8,329	1.000	8,329	8,329	0.44	0.44
LUMP SUM/TEMP PROFESSIONAL									
00020741	3800		17,223	17,223	1.000	17,223	17,223	0.34	0.34
DIR, CAMP									
00200627	2264		23,897	23,897	1.000	23,897	23,897	0.25	0.25
SR SECRETARY									
00200950	5020		30,318	30,318	1.000	30,318	30,318	1.00	1.00
	Higgins, Kathleen A					30,318	30,318	1.00	1.00
INSTRUCTIONAL ASST									
00201122	5970		5,000	5,000	1.000	5,000	5,000	0.31	0.31
GRADUATE ASST									
01000699	5971		100	100	1.000	100	100	0.01	0.01
TEMP EMPLOYMENT									
01003356	5800		100	100	1.000	100	100	0.01	0.01
Position Budget Total			84,967	84,967				2.36	2.36

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2012

2078 C0043 D0488 NA (12085) UNIV SUPP ACCT SCE

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

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2012

2078 C0046 A0680 NA (15148) COUNSELING WORKSHOPS

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

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2012

2078 C0046 D0484 NA (13282) UNIV SUPP ACCT EDUCATION

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

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2078 C0048 D0970 NA (14097) ALTERNATIVE CERTIFICATION PROG

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-22,000	-2,000		
	Revenue Total		-22,000	-2,000		
B5006	L3-SALARY AND WAGES	2	11,210	0	0.44	0.00
	Classified	2	11,210	0	0.44	0.00
B5007	L3 - FRINGE BENEFITS		4,234	0		
B5009	L3-MAINTENANCE AND O		6,556	2,000		
	Expenditure Total		22,000	2,000	0.44	0.00
	Payroll Total	2	11,210	0	0.44	0.00
	Cost Center Total		0	0	0.44	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
SR SECRETARY										
00020138	5020		8,725	0	0.000	25,808	25,808		1.00	1.00
	1051-C0048-A0237-NA		9,973	18,698	0.725					
	2063-C0048-A0635-NA		7,110	7,110	0.276					
	Laddusaw, Terri L					25,808	25,808		1.00	1.00
SECRETARY										
00020900	5016		2,485	0	0.000	24,869	24,869		1.00	1.00
	2064-C0047-A0356-NA		12,436	12,436	0.500					
	1051-C0049-A0235-NA		9,948	12,433	0.500					
	Stark, Amanda Lynn					24,869	24,869		1.00	1.00
	Position Budget Total		11,210	0					2.00	2.00

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2078 C0050 A0350 NA (12012) CENTER FOR EDU PROGRAMS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-80,000	-80,000		
	Revenue Total		-80,000	-80,000		
B5006	L3-SALARY AND WAGES	1	25,028	25,028	0.74	0.74
	Classified	1	25,028	25,028	0.74	0.74
B5007	L3 - FRINGE BENEFITS		6,825	6,825		
B5009	L3-MAINTENANCE AND O		48,147	48,147		
	Expenditure Total		80,000	80,000	0.74	0.74
	Payroll Total	1	25,028	25,028	0.74	0.74
	Cost Center Total		0	0	0.74	0.74

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
BUSINESS ASST									
00020675	5823		25,028	25,028	0.743	33,701	33,701	1.00	1.00
	2063-C0050-A0366-NA		8,673	8,673	0.257				
	Young, Joyce R					33,701	33,701	1.00	1.00
	Position Budget Total		25,028	25,028				1.00	1.00

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2078 C0051 A0370 NA (11835) CEP ACTIVITIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-54,000	-54,000		
	Revenue Total		-54,000	-54,000		
B5006	L3-SALARY AND WAGES	0	5,000	5,000	0.10	0.10
	Student Worker (Wage	0	5,000	5,000	0.10	0.10
B5007	L3 - FRINGE BENEFITS		1,680	1,680		
B5009	L3-MAINTENANCE AND O		47,320	47,320		
	Expenditure Total		54,000	54,000	0.10	0.10
	Payroll Total	0	5,000	5,000	0.10	0.10
	Cost Center Total		0	0	0.10	0.10

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
LUMP SUM/TEMP PROFESSIONAL									
00020667	3800		5,000	5,000	1.000	5,000	5,000	0.10	0.10
	Position Budget Total		5,000	5,000				0.10	0.10

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2012

2078 C0051 A0372 NA (12013) CEP ACT C&I

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-37,000	-37,000		
	Revenue Total		-37,000	-37,000		
B5009	L3-MAINTENANCE AND O		37,000	37,000		
	Expenditure Total		37,000	37,000		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2012

2078 C0053 D0492 NA (13286) UNIV SUPPORT COMP EXEC DIR

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

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2012

2078 C0053 D1153 NA (15411) ELS LANGUAGE CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		0	-5,000		
	Revenue Total		0	-5,000		
B5009	L3-MAINTENANCE AND O		0	5,000		
	Expenditure Total		0	5,000		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2078 C0053 D1156 NA (15447) ELS UCT FEE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		0	-1,200		
	Revenue Total		0	-1,200		
B5009	L3-MAINTENANCE AND O		0	1,200		
	Expenditure Total		0	1,200		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2012

2078 C0055 D0480 NA (12277) USA PLANNING & ASSESSMENT

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

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2012

2078 C0056 D0432 NA (11804) CARREL-LOCKER RENTAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-100	-100		
	Revenue Total		-100	-100		
B5009	L3-MAINTENANCE AND O		100	100		
	Expenditure Total		100	100		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2078 C0056 D0450 NA (12135) LOST BOOK REPLACEMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-3,000	-5,000		
	Revenue Total		-3,000	-5,000		
B5008	L3 - CAPITAL OUTLAY		1,000	1,000		
B5009	L3-MAINTENANCE AND O		2,000	4,000		
	Expenditure Total		3,000	5,000		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2012

2078 C0056 D0490 NA (13284) UNIV SUPPORT ACCOUNT LIBRARY

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

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2012

2078 C0056 D1157 NA (15448) ELS LIBRARY FEE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		0	-1,200		
	Revenue Total		0	-1,200		
B5009	L3-MAINTENANCE AND O		0	1,200		
	Expenditure Total		0	1,200		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2078 C0056 F0493 NA (11809) COPY MACHINES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-1,200	-500		
	Revenue Total		-1,200	-500		
B5009	L3-MAINTENANCE AND O		1,200	500		
	Expenditure Total		1,200	500		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2078 C0057 F0862 NA (13513) FACILITY & EVENT SCHED-RENTAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-11,000	-12,000		
B4036	RECOVERED COSTS		-1,000	0		
	Revenue Total		-12,000	-12,000		
B5006	L3-SALARY AND WAGES	0	9,000	9,000	0.38	0.38
	Student Worker (Wage	0	9,000	9,000	0.38	0.38
B5007	L3 - FRINGE BENEFITS		2,000	2,000		
B5009	L3-MAINTENANCE AND O		1,000	1,000		
	Expenditure Total		12,000	12,000	0.38	0.38
	Payroll Total	0	9,000	9,000	0.38	0.38
	Cost Center Total		0	0	0.38	0.38

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
TEMP EMPLOYMENT 01001689	6800		1,300	1,300	1.000	1,300	1,300	0.05	0.05
TEMP EMPLOYMENT 01001690	8800		500	500	1.000	500	500	0.03	0.03
TEMP EMPLOYMENT 01001691	9800		6,300	6,300	1.000	6,300	6,300	0.27	0.27
TEMP EMPLOYMENT 01001692	7800		500	500	1.000	500	500	0.02	0.02
TEMP EMPLOYMENT 01001693	4800		400	400	1.000	400	400	0.01	0.01
Position Budget Total			9,000	9,000				0.38	0.38

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2078 C0060 F0607 NA (13245) UNIV SUPP ACCT-PRESIDENT

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

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2078 C0061 F0611 NA (12084) UNIVERSITY SUPPORT ACA AFF. SR

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		22,500	22,500		
	Expenditure Total		22,500	22,500		
	Cost Center Total		22,500	22,500		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2012

2078 C0062 F0430 NA (11754) SUPPORT STAFF ASSOCIATION

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

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2078 C0062 F0508 NA (12636) PROFESSIONAL ADMIN ASSOC

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

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2078 C0062 F0613 NA (13287) UNIV SUPP ACCT ADM & FIN

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

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2012

2078 C0063 F0615 NA (13288) USA-DIRECTOR, RISK MANAGEMENT

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

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2078 C0063 F1013 NA (15179) ENVIRON HEALTH & SAFETY

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

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2078 C0063 F1049 NA (15460) HAZARDOUS WASTE DISPOSAL

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

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2012

2078 C0064 E0366 NA (15451) ELS FITNESS ZONE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		0	-2,500		
	Revenue Total		0	-2,500		
B5009	L3-MAINTENANCE AND O		0	2,500		
	Expenditure Total		0	2,500		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2012

2078 C0064 E0367 NA (15450) ELS ID CARD FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		0	-1,400		
	Revenue Total		0	-1,400		
B5009	L3-MAINTENANCE AND O		0	1,400		
	Expenditure Total		0	1,400		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2012

2078 C0068 F0621 NA (13291) UNIV SUPP ACCT HR, EXEC DIR

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

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2012

2078 C0068 F0878 NA (13625) TEX EDUCATION SEC ASSOC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4036	RECOVERED COSTS		-7,000	-7,000		
	Revenue Total		-7,000	-7,000		
B5009	L3-MAINTENANCE AND O		7,000	7,000		
	Expenditure Total		7,000	7,000		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2012

2078 C0068 F0934 NA (14205) UHCL STAFF DEVELOPMENT PROG

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

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2078 C0068 F1050 NA (15459) UHCL FACULTY-STAFF AWARDS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	12,100	12,100	0.00	0.00
	Student Worker (Wage	0	12,100	12,100	0.00	0.00
B5007	L3 - FRINGE BENEFITS		2,000	2,000		
B5009	L3-MAINTENANCE AND O		12,650	12,650		
	Expenditure Total		26,750	26,750	0.00	0.00
	Payroll Total	0	12,100	12,100	0.00	0.00
	Cost Center Total		26,750	26,750	0.00	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
CHECK 00200089	0050		12,100	12,100	1.000	12,100	12,100	0.00	0.00
	Position Budget Total		12,100	12,100				0.00	0.00

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2078 C0069 F0489 NA (12641) RICIS FINANCIAL ADMIN SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-13,000	-6,000		
	Revenue Total		-13,000	-6,000		
B5009	L3-MAINTENANCE AND O		13,000	6,000		
	Expenditure Total		13,000	6,000		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2012

2078 C0069 F0517 NA (13323) FINANCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-5,000	-5,000		
	Revenue Total		-5,000	-5,000		
B5009	L3-MAINTENANCE AND O		5,000	5,000		
	Expenditure Total		5,000	5,000		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2012

2078 C0069 F0617 NA (13289) UNIV SUPP ACCT FIN AVP

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

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2078 C0073 D0993 NA (14359) ALUMNI MISC REVENUE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-3,500	-3,500		
	Revenue Total		-3,500	-3,500		
B5009	L3-MAINTENANCE AND O		3,500	3,500		
	Expenditure Total		3,500	3,500		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2078 C0075 F0609 NA (13246) UNIVERSITY SUPPORT ACCOUNT UA

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

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2078 C0078 F0619 NA (13290) UNIVERSITY SUPPORT BUDGET

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

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2012

2078 C0078 F0662 NA (13149) LOCAL FDS ADMIN CHG

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-270,000	-270,000		
	Revenue Total		-270,000	-270,000		
	Cost Center Total		-270,000	-270,000		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2012

2078 C0078 F0860 NA (13509) UNIV OPER FD - ADMIN CHG

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		18,000	18,000		
	Expenditure Total		18,000	18,000		
	Cost Center Total		18,000	18,000		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2078 C0079 A0489 NA (13285) UNIVERSITY SUPPORT ACCT FAC SE

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

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2012

2078 C0147 D1169 NA (15499) PLANNING & ASSESSMENT USA

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

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2012

2078 C1005 F0651 NA (13076) CEN SERV (S & S)

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

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2080 C0070 H0217 NA (13153) TPEG RESIDENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		970,698	973,944		
	Expenditure Total		970,698	973,944		
	Cost Center Total		970,698	973,944		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2012

2080 C0070 H0219 NA (13154) TPEG NON-RESIDENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		170,617	183,531		
	Expenditure Total		170,617	183,531		
	Cost Center Total		170,617	183,531		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2080 C0078 F0641 NA (12388) TRANSFERS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4031	AMONG FUNDS-NON-MAND		-1,141,315	-1,157,475		
	Revenue Total		-1,141,315	-1,157,475		
	Cost Center Total		-1,141,315	-1,157,475		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2012

2080 C1009 F0675 NA (13195) A&F CONTINGENCY

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

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2012

2087 C0075 F1005 NA (15080) UNIVERSITY FUND RAISING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4033	AMONG COMPONENTS-NON		-100,000	-75,000		
	Revenue Total		-100,000	-75,000		
B5009	L3-MAINTENANCE AND O		100,000	75,000		
	Expenditure Total		100,000	75,000		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2164 C0023 A0710 NA (15319) DDT HSH

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4002	DESIGNATED TUITION		-264,909	-280,929		
B4005	REMISSIONS AND EXEMP		5,298	16,856		
B4027	SALES AND SERVICES -		2,649	0		
	Revenue Total		-256,962	-264,073		
B5006	L3-SALARY AND WAGES	1	126,500	149,827	3.43	4.27
	Faculty	1	50,000	47,000	1.00	1.00
	Student Worker (Wage	0	76,500	102,827	2.43	3.27
B5007	L3 - FRINGE BENEFITS		23,500	23,500		
B5009	L3-MAINTENANCE AND O		51,934	32,147		
	Expenditure Total		201,934	205,474	3.43	4.27
	Payroll Total	1	126,500	149,827	3.43	4.27
	Cost Center Total		-55,028	-58,599	3.43	4.27

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
LECTURER										
01006287	1180		50,000	47,000	1.000	50,000	47,000		1.00	1.00
	Cazes,Denise B	N				0	47,000	12M	0.00	1.00
ADJUNCT										
01010476	1060		76,500	102,827	1.000	76,500	102,827		2.43	3.27
	Position Budget Total		126,500	149,827					3.43	4.27

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2164 C0029 A0656 NA (14796) BUS FACULTY SAL FRINGES LOC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4002	DESIGNATED TUITION		-1,151,670	-1,217,459		
B4005	REMISSIONS AND EXEMP		23,033	24,349		
B4027	SALES AND SERVICES -		11,517	0		
	Revenue Total		-1,117,120	-1,193,110		
B5006	L3-SALARY AND WAGES	9	380,625	620,909	5.26	13.26
	Classified	1	0	40,594	0.00	1.26
	Faculty	6	332,201	331,891	4.23	4.62
	Professional and Adm	2	37,949	37,949	1.02	1.02
	Student Worker (Wage	0	10,475	210,475	0.01	6.36
B5007	L3 - FRINGE BENEFITS		140,991	147,000		
B5009	L3-MAINTENANCE AND O		435,964	259,954		
	Expenditure Total		957,580	1,027,863	5.26	13.26
	Payroll Total	9	380,625	620,909	5.26	13.26
	Cost Center Total		-159,540	-165,247	5.26	13.26

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOC DEAN, SCH OF BUS									
00020011	2165		2,949	2,949	0.022	135,000	135,000	1.00	1.00
	1051-C0029-D0204-NA		132,051	132,051	0.978				
	Waller,Edward R					135,000	135,000	1.00	1.00
SR SECRETARY									
00020016	5020		0	23,959	0.750	31,946	31,946	1.00	1.00
	1051-C0029-A0211-NA		7,987	7,987	0.250				
	2076-C0041-D0430-NA		23,959	0	0.000				
PROFESSOR									
00020065	1106		0	35,948	0.385	93,255	93,255	1.00	1.00
	1051-C0029-A0212-NA		93,255	57,307	0.615				
	Tran,Hien Van					93,255	93,255 9M	1.00	1.00
INSTRUCTIONAL ASST									
00200296	5970		100	100	1.000	100	100	0.01	0.01
SR SECRETARY									
00200526	5020		0	16,635	0.511	32,552	32,552	1.00	1.00
	2064-C0039-D0416-NA		15,917	15,917	0.489				
	2063-C0029-D0986-NA		16,635	0	0.000				
	Allen,Audrea Judith					32,552	32,552	1.00	1.00
LECTURER									
00201179	1180		53,667	53,667	1.000	53,667	53,667	1.00	1.00
	Easley,Robert					53,667	53,667 9M	1.00	1.00
VISITING ASST PROFESSOR									
00201236	1204		0	75,000	1.000	0	75,000	0.00	1.00
	Lin,Jian					75,000	75,000 12M	1.00	1.00
LECTURER									
01000478	1180		56,745	56,745	1.000	56,745	56,745	1.00	1.00
	Martin,Daniel W					56,745	56,745 12M	1.00	1.00
ADJUNCT									
01001701	1060		0	200,000	1.000	0	200,000	0.00	6.35
PROGRAM COORD									
01002742	3093		35,000	35,000	1.000	35,000	35,000	1.00	1.00
	Pham,Hien Thi Phuong					35,000	35,000	1.00	1.00
ADMIN COMP - SHORT TERM									
01003127	1811		4,375	4,375	1.000	4,375	4,375	0.00	0.00
ASST PROFESSOR									
01006197	1104		111,258	0	0.000	111,258	111,258	1.00	1.00
	1051-C0029-A0212-NA		0	111,258	1.000				
	Shin,Haeyoung					111,258	111,258 9M	1.00	1.00

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2164 C0029 A0656 NA (14796) BUS FACULTY SAL FRINGES LOC
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
PROFESSOR 01007206	1106		28,031	28,031	0.233	120,437	120,437		1.00	1.00
	1051-C0029-A0218-NA Chandra, Ashish		92,406	92,406	0.767	120,437	120,437	9M	1.00	1.00
ASST PROFESSOR 01007457	1104		82,500	82,500	1.000	82,500	82,500	12M	1.00	1.00
	Zalila, Faiza					82,500	82,500		1.00	1.00
ADMIN COMP - SHORT TERM 01008570	1811		6,000	6,000	1.000	6,000	6,000		0.00	0.00
Position Budget Total			380,625	620,909					10.01	17.36

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2012

2164 C0043 A0711 NA (15320) SCE DD TUITION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4002	DESIGNATED TUITION		-280,610	-336,725		
B4005	REMISSIONS AND EXEMP		5,612	6,734		
B4027	SALES AND SERVICES -		2,806	0		
	Revenue Total		-272,192	-329,991		
B5009	L3-MAINTENANCE AND O		198,852	101,163		
	Expenditure Total		198,852	101,163		
	Cost Center Total		-73,340	-228,828		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2164 C0043 A0712 NA (15321) SCE DDT INSTRUCTION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	0	150,000		0.00 4.76
	Student Worker (Wage	0	0	150,000		0.00 4.76
	Expenditure Total		0	150,000		0.00 4.76
	Payroll Total	0	0	150,000		0.00 4.76
	Cost Center Total		0	150,000		0.00 4.76

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADJUNCT									
00020317	1060		0	150,000	0.613	185,311	244,811	5.89	7.78
	2064-C0043-A0417-NA		0	94,811	0.387				
	1051-C0043-A0266-NA		185,311	0	0.000				
	Position Budget Total		0	150,000				5.89	7.78

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2012

2164 C0043 A0713 NA (15322) SCE DDT LABORATORIES

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

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2164 C0046 A0659 NA (14823) DOCTORAL DIFF DESIG TUITION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4002	DESIGNATED TUITION		-20,000	-24,720		
B4005	REMISSIONS AND EXEMP		400	494		
B4027	SALES AND SERVICES -		200	0		
	Revenue Total		-19,400	-24,226		
B5009	L3-MAINTENANCE AND O		16,400	20,518		
	Expenditure Total		16,400	20,518		
	Cost Center Total		-3,000	-3,708		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2164 C0046 A0978 NA (15236) SOE DIFFERENTIAL DESIG TUITION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4002	DESIGNATED TUITION		-155,428	-126,555		
B4005	REMISSIONS AND EXEMP		3,109	2,531		
B4027	SALES AND SERVICES -		1,554	0		
	Revenue Total		-150,765	-124,024		
B5009	L3-MAINTENANCE AND O		117,719	95,141		
	Expenditure Total		117,719	95,141		
	Cost Center Total		-33,046	-28,883		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2012

2164 C0070 H0745 NA (15248) BUS GRAD DIF DESIG SCHOLAR

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		88,995	97,710		
	Expenditure Total		88,995	97,710		
	Cost Center Total		88,995	97,710		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2012

2164 C0070 H0746 NA (15249) SOE GRAD DIF DESIG SCHOLAR

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		27,190	22,128		
	Expenditure Total		27,190	22,128		
	Cost Center Total		27,190	22,128		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2164 C0070 H0747 NA (15250) BUS UGRAD DIF DESIG SCHOLAR

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		40,232	40,803		
	Expenditure Total		40,232	40,803		
	Cost Center Total		40,232	40,803		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2012

2164 C0070 H0750 NA (15325) SCE UGRAD DIF DESI TUI SCHOLA

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		8,015	9,822		
	Expenditure Total		8,015	9,822		
	Cost Center Total		8,015	9,822		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2164 C0070 H0751 NA (15326) HSH UGRAD DIF DES TUI SCHOLA

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		15,298	17,669		
	Expenditure Total		15,298	17,669		
	Cost Center Total		15,298	17,669		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2012

2164 C0070 H0752 NA (15327) SCE GRAD DIF DES TUI SCHOLAR

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		12,653	13,789		
	Expenditure Total		12,653	13,789		
	Cost Center Total		12,653	13,789		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2164 C0070 H0753 NA (15328) HSH GRAD DIF DES TUT SCHOLAR

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		23,254	22,853		
	Expenditure Total		23,254	22,853		
	Cost Center Total		23,254	22,853		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2012

2164 C0070 H0778 NA (15531) SET ASIDE B ON TIME 2164

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		21,182	22,765		
	Expenditure Total		21,182	22,765		
	Cost Center Total		21,182	22,765		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2164 C2003 A0726 NA (15368) PC - ADJUNCT/ADMIN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		8,856	10,463		
	Expenditure Total		8,856	10,463		
	Cost Center Total		8,856	10,463		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2012

2164 C2004 A0720 NA (15341) PC - SCH OF BUSINESS M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		16,902	13,133		
	Expenditure Total		16,902	13,133		
	Cost Center Total		16,902	13,133		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2164 C2006 A0725 NA (15355) PC - TRAVEL STIPENDS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	7,964	9,717	0.00	0.00
	Student Worker (Wage	0	7,964	9,717	0.00	0.00
B5007	L3 - FRINGE BENEFITS		3,413	2,470		
	Expenditure Total		11,377	12,187	0.00	0.00
	Payroll Total	0	7,964	9,717	0.00	0.00
	Cost Center Total		11,377	12,187	0.00	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADMIN COMP - SHORT TERM									
01010516	1811		7,964	9,717	1.000	7,964	9,717	0.00	0.00
	Position Budget Total		7,964	9,717				0.00	0.00

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2012

2164 C2019 A0986 NA (15546) PC - SCE DDT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	1,943		
	Expenditure Total		0	1,943		
	Cost Center Total		0	1,943		

SERVICE CENTERS

University of Houston - Clear Lake
 Cost Center Summary of SERVICE CENTERS
 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>
2060 C0013 F0876 NA (13621) MR&R SERVICE CENTER	0	0	0	0	0
2060 C0020 F0713 NA (13097) UNIV COPY SERVICE	0	0	74,039	0	74,039
2060 C0021 F0703 NA (12914) CENTRAL STORES	0	0	0	0	0
2060 C0053 F0707 NA (12234) TELEPHONE SERVICES	0	66,208	55,270	0	121,478
2060 C0053 F0715 NA (13098) UCT REPAIRS	0	0	0	0	0
2060 C0058 F0705 NA (13095) POSTAL SERVICES	0	0	0	0	0
2060 C0068 F0957 NA (14661) PROFESSIONAL DEVELOPMT SVCS	0	0	0	0	0
EXPENDITURE TOTAL	0	66,208	129,309	0	195,517

University of Houston - Clear Lake
 Cost Center Summary of SERVICE CENTERS
 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>
MR&R SERVICE CENTER	0	0	275,000	0	0	0	275,000
UNIV COPY SERVICE	74,039	30,281	42,000	0	23,001	0	169,321
CENTRAL STORES	0	0	85,000	0	3,000	0	88,000
TELEPHONE SERVICES	121,478	47,127	12,000	0	279,395	0	460,000
UCT REPAIRS	0	0	60,000	0	0	0	60,000
POSTAL SERVICES	0	0	138,128	0	0	0	138,128
PROFESSIONAL DEVELOPMT SVCS	0	0	0	0	1,000	0	1,000
EXPENDITURE TOTAL	195,517	77,408	612,128	0	306,396	0	1,191,449

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University of Houston - Clear Lake
 SERVICE CENTERS
 Fiscal Year 2012

2060 C0013 F0876 NA (13621) MR&R SERVICE CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4036	RECOVERED COSTS		-275,000	-275,000		
	Revenue Total		-275,000	-275,000		
B5005	L3 - COST OF GOODS S		275,000	275,000		
	Expenditure Total		275,000	275,000		
	Cost Center Total		0	0		

University of Houston - Clear Lake
SERVICE CENTERS
Fiscal Year 2012

2060 C0020 F0713 NA (13097) UNIV COPY SERVICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4036	RECOVERED COSTS		-190,100	-169,321		
	Revenue Total		-190,100	-169,321		
B5005	L3 - COST OF GOODS S		42,000	42,000		
B5006	L3-SALARY AND WAGES	3	74,039	74,039	2.37	2.37
	Classified	3	74,039	74,039	2.37	2.37
B5007	L3 - FRINGE BENEFITS		23,288	30,281		
B5009	L3-MAINTENANCE AND O		50,773	23,001		
	Expenditure Total		190,100	169,321	2.37	2.37
	Payroll Total	3	74,039	74,039	2.37	2.37
	Cost Center Total		0	0	2.37	2.37

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COPY CENTER TECHNICIAN 00020629	4417		22,739	22,739	1.000	22,739	22,739	1.00	1.00
	Garcia, Mary M					22,739	22,739	1.00	1.00
SUPV, PRINTING SERVICES 00020632	6437		40,048	40,048	1.000	40,048	40,048	1.00	1.00
	Galvan, Maria Dolores					40,048	40,048	1.00	1.00
PRINTING TECH 00020633	6417		11,252	11,252	0.369	30,485	30,485	1.00	1.00
	1052-C0020-F0291-NA Melendez, Dmitri		19,233	19,233	0.631	30,485	30,485	1.00	1.00
	Position Budget Total		74,039	74,039				3.00	3.00

University of Houston - Clear Lake
 SERVICE CENTERS
 Fiscal Year 2012

2060 C0021 F0703 NA (12914) CENTRAL STORES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4036	RECOVERED COSTS		-88,000	-88,000		
	Revenue Total		-88,000	-88,000		
B5005	L3 - COST OF GOODS S		85,000	85,000		
B5009	L3-MAINTENANCE AND O		3,000	3,000		
	Expenditure Total		88,000	88,000		
	Cost Center Total		0	0		

University of Houston - Clear Lake
SERVICE CENTERS
Fiscal Year 2012

2060 C0053 F0707 NA (12234) TELEPHONE SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4036	RECOVERED COSTS		-460,000	-460,000		
	Revenue Total		-460,000	-460,000		
B5005	L3 - COST OF GOODS S		12,000	12,000		
B5006	L3-SALARY AND WAGES	4	121,478	121,478	3.20	3.20
	Classified	2	55,270	55,270	2.00	2.00
	Professional and Adm	2	66,208	66,208	1.20	1.20
B5007	L3 - FRINGE BENEFITS		41,669	47,127		
B5009	L3-MAINTENANCE AND O		284,853	279,395		
	Expenditure Total		460,000	460,000	3.20	3.20
	Payroll Total	4	121,478	121,478	3.20	3.20
	Cost Center Total		0	0	3.20	3.20

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, TECHNICAL SERVICES									
00020340	3906		15,496	15,496	0.203	76,152	76,152	1.00	1.00
	2065-C0053-D0470-NA		15,497	15,497	0.204				
	1052-C0053-D0213-NA		45,159	45,159	0.593				
	Jones, Jerry Wayne					76,152	76,152	1.00	1.00
TELECOM SUPERVISOR									
00020638	3952		50,712	50,712	1.000	50,712	50,712	1.00	1.00
	Huebner, Lance					50,712	50,712	1.00	1.00
TELEPHONE OPERATOR									
00020639	5218		25,119	25,119	1.000	25,119	25,119	1.00	1.00
	Martinez, Nora N					25,119	25,119	1.00	1.00
TELECOMMUNICATIONS TECHNICIAN									
01007801	4526		30,151	30,151	1.000	30,151	30,151	1.00	1.00
	Tamez, Aurelia					30,151	30,151	1.00	1.00
	Position Budget Total		121,478	121,478				4.00	4.00

University of Houston - Clear Lake
 SERVICE CENTERS
 Fiscal Year 2012

2060 C0053 F0715 NA (13098) UCT REPAIRS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4036	RECOVERED COSTS		-60,000	-60,000		
	Revenue Total		-60,000	-60,000		
B5005	L3 - COST OF GOODS S		60,000	60,000		
	Expenditure Total		60,000	60,000		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 SERVICE CENTERS
 Fiscal Year 2012

2060 C0058 F0705 NA (13095) POSTAL SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4036	RECOVERED COSTS		-138,128	-138,128		
	Revenue Total		-138,128	-138,128		
B5005	L3 - COST OF GOODS S		138,128	138,128		
	Expenditure Total		138,128	138,128		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 SERVICE CENTERS
 Fiscal Year 2012

2060 C0068 F0957 NA (14661) PROFESSIONAL DEVELOPMT SVCS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4036	RECOVERED COSTS		-1,000	-1,000		
	Revenue Total		-1,000	-1,000		
B5009	L3-MAINTENANCE AND O		1,000	1,000		
	Expenditure Total		1,000	1,000		
	Cost Center Total		0	0		

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AUXILIARY ENTERPRISES

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University of Houston - Clear Lake
 Estimated AUXILIARY ENTERPRISES
 Funds Available
 Fiscal Year 2012

Source of Funds

Total Revenue	
Tuition and Fees	
TUITION	0
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	3,595,086
OTHER STUDENT FEES	666,749
REMISSIONS AND EXEMPTIONS	<u>-38,185</u>
SUB-TOTAL Tuition and Fees	4,223,650
 GENERAL APPROPRIATIONS	
GENERAL REVENUE APPROPRIATION	0
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	0
TEXAS EXCELLENCE FUND	<u>0</u>
SUB-TOTAL GENERAL APPROPRIATIONS	0
 FEDERAL CONTRACTS AND GRANTS	
FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	0
GIFTS	0
AUXILIARY ENTERPRISES	1,526,014
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	0
ENDOWMENT INCOME	0
OTHER SOURCES	<u>0</u>
SUB-TOTAL Revenue	5,749,664
 Total Transfers - Net	
Transfers In (Out)	
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	-224,958
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>0</u>
SUB-TOTAL Transfers In (Out)	-224,958
 SUB-TOTAL Transfers - Net	 -224,958
BUDGETED FUND BALANCE	3,259
RECOVERED COSTS	<u>250</u>
TOTAL Sources	5,528,215

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University of Houston - Clear Lake
 Estimated AUXILIARY ENTERPRISES Expenditures
 Fiscal Year 2012

Expenditures

PRESIDENT	
PRESIDENT'S OFFICE	0
UNIVERSITY ADVANCEMENT	500
SUB-TOTAL PRESIDENT	500
ACADEMIC AFFAIRS	
INFORMATION RESOURCES	0
COMPUTING	0
LIBRARY	0
SR VP AND PROVOST	0
STUDENT SERVICES	3,140,104
ENROLLMENT MANAGEMENT	511,740
ACADEMIC AFFAIRS	0
BUSINESS	0
EDUCATION	800
HUMAN SCIENCES & HUMANITIES	93,457
SCIENCE & COMPUTER ENGINEERING	0
SUB-TOTAL ACADEMIC AFFAIRS	3,746,101
ADMINISTRATION & FINANCE	
VP ADMINISTRATION & FINANCE	667,318
FACILITIES MGMT & CONSTRUCTION	166,619
UTILITIES	372,593
SUB-TOTAL ADMINISTRATION & FINANCE	1,206,530
OTHER	
UNALLOCATED INSTRUCTION	0
INFO SYSTEM PROJECT UHSA	0
ONE-TIME FUNDED PRIORITIES	0
UNALLOCATED: OTHER	0
DEBT SERVICE PAYMENTS	367,150
SYSTEM SERVICE CHARGE	207,934
OTHER TRANSFERS	0
STAFF BENEFITS	0
FUND BALANCE CONTINGENCY	0
INSURANCE PREMIUMS	0
SUB-TOTAL OTHER	575,084
TOTAL USES	5,528,215

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STUDENT SERVICE FEE

University of Houston - Clear Lake
 Cost Center Summary of STUDENT SERVICE FEE
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3049 C0001 I0231 NA (13121) CAREER & COUNSELING SERVICES	0	431,689	112,639	1,682	546,010
3049 C0002 I0225 NA (13118) STU HEALTH SERVICES	0	104,257	79,510	0	183,767
3049 C0003 I0229 NA (13120) STUDENT PUBLICATIONS	0	55,300	0	0	55,300
3049 C0003 I0239 NA (13019) AVP-STUDENT AFFAIRS	0	79,898	72,914	4,696	157,508
3049 C0003 I0261 NA (13129) UNALLOCATED STU SERV	0	0	0	0	0
3049 C0003 I0263 NA (13130) STU SERV ADMIN CHG	0	0	0	0	0
3049 C0016 I0237 NA (13018) AUX CUSTODIAL	0	0	17,164	0	17,164
3049 C0018 I0267 NA (12383) INTRCULTUR/INTERN'TL STDT SE	0	144,774	28,606	30,988	204,368
3049 C0018 I0480 NA (14379) WOMENS SERVICES	0	35,362	0	2,260	37,622
3049 C0018 I0506 NA (15227) INTERNATIONAL STUDENT PROG	0	0	0	0	0
3049 C0018 I0507 NA (15230) EDUCATIONAL PROGR & OUTREACH	0	0	0	0	0
3049 C0064 I0213 NA (13114) STUDENT CULTURAL ARTS	0	0	0	0	0
3049 C0064 I0217 NA (13116) ORIENTATION & WELCOME WEEK	0	0	0	0	0
3049 C0064 I0219 NA (11944) STUDENT GOVERNMENT ASSOCIATI	0	0	0	0	0
3049 C0064 I0223 NA (11945) ANNUAL LEADERSHIP CONFERENCE	0	0	0	0	0
3049 C0064 I0233 NA (12236) STUDENT LIFE M&O	0	177,448	21,075	20,558	219,081
3049 C0064 I0243 NA (13021) STU LIFE PROG	0	0	0	0	0
3049 C0064 I0269 NA (13132) FITNESS AND WELLNESS	0	34,500	0	25,858	60,358
3049 C0064 I0435 NA (13418) SGA EXECUTIVE COUNCIL	0	0	0	0	0
3049 C0064 I0504 NA (15164) STUDENT TRANSPORTATION	0	0	20,964	8,000	28,964
3049 C0070 I0215 NA (13115) FINANCIAL AID	0	289,422	60,111	21,814	371,347
3049 C0128 I0483 NA (14542) DEAN OF STUDENTS	0	231,358	36,039	38,347	305,744
3049 C1005 I0437 NA (13555) STU SERV CEN SERV	0	0	0	0	0
3049 C1011 I0235 NA (13017) AUXILIARY UTILITIES	0	0	0	0	0
3049 C2012 I0511 NA (15346) PC - DEAN OF STUDENTS	0	43,000	25,808	0	68,808
3049 C2017 I0510 NA (15345) PC - CAREER & COUNSELING	0	26,001	0	0	26,001
3049 C2021 I0515 NA (15373) PC - STUDENT SERV UNALLOCATE	0	0	0	0	0
EXPENDITURE TOTAL	0	1,653,009	474,830	154,203	2,282,042

University of Houston - Clear Lake
 Cost Center Summary of STUDENT SERVICE FEE
 Fiscal Year 2012

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
CAREER & COUNSELING SERVICES	546,010	162,626	0	0	46,934	0	755,570
STU HEALTH SERVICES	183,767	55,131	0	0	7,222	0	246,120
STUDENT PUBLICATIONS	55,300	16,643	0	0	21,437	0	93,380
AVP-STUDENT AFFAIRS	157,508	46,599	0	0	10,923	0	215,030
UNALLOCATED STU SERV	0	0	0	0	42,973	0	42,973
STU SERV ADMIN CHG	0	0	0	0	104,160	0	104,160
AUX CUSTODIAL	17,164	9,399	0	0	2,293	0	28,856
INTRCULTUR/INTERN'TL STDT SERV	204,368	54,615	0	0	19,320	0	278,303
WOMENS SERVICES	37,622	10,684	0	0	21,655	0	69,961
INTERNATIONAL STUDENT PROG	0	0	0	0	7,000	0	7,000
EDUCATIONAL PROGR & OUTREACH	0	0	0	0	20,000	0	20,000
STUDENT CULTURAL ARTS	0	0	0	0	20,000	0	20,000
ORIENTATION & WELCOME WEEK	0	0	0	0	10,000	0	10,000
STUDENT GOVERNMENT ASSOCIATION	0	0	0	0	22,500	0	22,500
ANNUAL LEADERSHIP CONFERENCE	0	0	0	0	16,500	0	16,500
STUDENT LIFE M&O	219,081	58,945	0	0	18,787	0	296,813
STU LIFE PROG	0	0	0	0	14,120	0	14,120
FITNESS AND WELLNESS	60,358	12,732	0	0	4,166	0	77,256
SGA EXECUTIVE COUNCIL	0	0	0	0	2,500	0	2,500
STUDENT TRANSPORTATION	28,964	7,722	0	0	7,108	0	43,794
FINANCIAL AID	371,347	113,421	0	0	26,972	0	511,740
DEAN OF STUDENTS	305,744	87,255	0	0	29,565	0	422,564
STU SERV CEN SERV	0	0	0	0	23,000	0	23,000
AUXILIARY UTILITIES	0	0	0	0	90,000	0	90,000
PC - DEAN OF STUDENTS	68,808	20,643	0	0	6,597	0	96,048
PC - CAREER & COUNSELING	26,001	7,800	0	0	1,499	0	35,300
PC - STUDENT SERV UNALLOCATED	0	0	0	0	40,813	0	40,813
EXPENDITURE TOTAL	2,282,042	664,215	0	0	638,044	0	3,584,301

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University of Houston - Clear Lake
STUDENT SERVICE FEE
Fiscal Year 2012

3049 C0001 I0231 NA (13121) CAREER & COUNSELING SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	13	546,010	546,010	11.77	11.77
	Classified	4	112,639	112,639	3.50	3.50
	Professional and Adm	9	431,689	431,689	8.17	8.17
	Student Worker (Wage	0	1,682	1,682	0.10	0.10
B5007	L3 - FRINGE BENEFITS		169,026	162,626		
B5009	L3-MAINTENANCE AND O		68,360	46,934		
	Expenditure Total		783,396	755,570	11.77	11.77
	Payroll Total	13	546,010	546,010	11.77	11.77
	Cost Center Total		783,396	755,570	11.77	11.77

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, CAREER & COUNSELING CTR									
00020839	2285		73,321	73,321	1.000	73,321	73,321	1.00	1.00
	Kahn, Alfred J					73,321	73,321	1.00	1.00
COORD, CO-OP EDUCATION									
00020840	2867		39,779	39,779	0.940	42,320	42,320	1.00	1.00
	2063-C0001-E0249-NA		2,541	2,541	0.060				
	Beck, Luisa C					42,320	42,320	1.00	1.00
ADMIN SECRETARY									
00020841	5025		36,144	36,144	1.000	36,144	36,144	1.00	1.00
	Velie, Laura Cook					36,144	36,144	1.00	1.00
ASSOC DIR, CAREER SERVICES									
00020843	3554		62,390	62,390	1.000	62,390	62,390	1.00	1.00
	Crocker, Charles A					62,390	62,390	1.00	1.00
PSYCHOLOGIST									
00020844	3767		54,000	54,000	1.000	54,000	54,000	1.00	1.00
	Brown, Betty L					54,000	54,000	1.00	1.00
PSYCHOLOGIST									
00020845	3767		58,037	58,037	1.000	58,037	58,037	1.00	1.00
	Adams, Gary Lee					58,037	58,037	1.00	1.00
ASSOC DIR, COUNSELING SERVICES									
00020846	3766		60,577	60,577	1.000	60,577	60,577	1.00	1.00
	Cook, Cynthia A					60,577	60,577	1.00	1.00
SECRETARY									
00020847	5016		27,228	27,228	1.000	27,228	27,228	1.00	1.00
	Wafer, Lutricia					27,228	27,228	1.00	1.00
NCWS STU TECH IL									
00020854	5984		1,682	1,682	1.000	1,682	1,682	0.10	0.10
SECRETARY									
00200897	5016		12,330	12,330	1.000	12,330	12,330	0.50	0.50
	Sepulvado, Jarita Michelle					12,330	12,330	0.50	0.50
WEB DEVELOPER II									
00200898	3968		10,261	10,261	0.227	45,156	45,156	1.00	1.00
	3049-C0003-I0239-NA		34,895	34,895	0.773				
	Latoff, Zenia I					45,156	45,156	1.00	1.00
OFFICE SUPERVISOR									
00200899	5114		36,937	36,937	1.000	36,937	36,937	1.00	1.00
	Price, Nancy A					36,937	36,937	1.00	1.00
COORDINATOR OF RECRUITING									
00200915	3540		33,724	33,724	1.000	33,724	33,724	1.00	1.00
	Weekley, Caitlin M					33,724	33,724	1.00	1.00
CAREER COUNSELOR									
00201228	2863		39,600	39,600	1.000	39,600	39,600	1.00	1.00
	Hasan, Nadia Talal					39,600	39,600	1.00	1.00
Position Budget Total			546,010	546,010				12.60	12.60

University of Houston - Clear Lake
STUDENT SERVICE FEE
Fiscal Year 2012

3049 C0002 I0225 NA (13118) STU HEALTH SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	4	183,767	183,767	4.18	4.18
	Classified	3	79,510	79,510	2.42	2.42
	Professional and Adm	1	104,257	104,257	1.76	1.76
B5007	L3 - FRINGE BENEFITS		55,131	55,131		
B5009	L3-MAINTENANCE AND O		7,222	7,222		
	Expenditure Total		246,120	246,120	4.18	4.18
	Payroll Total	4	183,767	183,767	4.18	4.18
	Cost Center Total		246,120	246,120	4.18	4.18

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
DIR, HEALTH & DISABILITY SVCS. 00020828	2274 Prihoda,Susan Leitner		67,047	67,047	1.000	67,047	67,047		1.00	1.00
SENIOR BUSINESS ASSISTANT 00020831	5845 Konvicka,Traci Deann		33,555	33,555	1.000	33,555	33,555		1.00	1.00
LICENSED VOCATIONAL NURSE 00020873	4324 3056-C0002-I0253-NA White,Jewell		23,715	23,715	0.701	33,847	33,847		1.00	1.00
			10,132	10,132	0.299	33,847	33,847		1.00	1.00
SENIOR BUSINESS ASSISTANT 00200761	5845 2064-C0002-G0272-NA Villarreal,Gracie Esquivel		22,240	22,240	0.720	30,903	30,903		1.00	1.00
			8,663	8,663	0.280	30,903	30,903		1.00	1.00
REGISTERED NURSE 00200762	2883 1051-C0002-E0229-NA		37,210	37,210	0.762	48,842	48,842		1.00	1.00
			11,632	11,632	0.238					
	Position Budget Total		183,767	183,767					5.00	5.00

University of Houston - Clear Lake
 STUDENT SERVICE FEE
 Fiscal Year 2012

3049 C0003 I0211 NA (13104) STU SER FEE INCOME

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4003	STUDENT SERVICE FEES		-3,604,054	-3,595,086		
B4005	REMISSIONS AND EXEMP		12,012	10,785		
B4028	SALES AND SERVICES -		34,319	0		
	Revenue Total		-3,557,723	-3,584,301		
	Cost Center Total		-3,557,723	-3,584,301		

University of Houston - Clear Lake
STUDENT SERVICE FEE
Fiscal Year 2012

3049 C0003 I0229 NA (13120) STUDENT PUBLICATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	55,300	55,300	1.50	1.50
	Professional and Adm	2	55,300	55,300	1.50	1.50
B5007	L3 - FRINGE BENEFITS		16,643	16,643		
B5009	L3-MAINTENANCE AND O		21,437	21,437		
	Expenditure Total		93,380	93,380	1.50	1.50
	Payroll Total	2	55,300	55,300	1.50	1.50
	Cost Center Total		93,380	93,380	1.50	1.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
DIR, STUDENT PUBLICATIONS										
00020836	2873		28,300	28,300	1.000	28,300	28,300		0.50	0.50
	Washington, Eva T					28,300	28,300		0.50	0.50
PUBLICATIONS SPECIALIST										
00200686	3231		27,000	27,000	1.000	27,000	27,000		1.00	1.00
	Humphrey, Lindsay					27,000	27,000		1.00	1.00
	Position Budget Total		55,300	55,300					1.50	1.50

University of Houston - Clear Lake
STUDENT SERVICE FEE
Fiscal Year 2012

3049 C0003 I0239 NA (13019) AVP-STUDENT AFFAIRS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	4	127,190	157,508	3.08	4.08
	Classified	2	42,596	72,914	1.00	2.00
	Professional and Adm	2	79,898	79,898	1.77	1.77
	Student Worker (Wage	0	4,696	4,696	0.31	0.31
B5007	L3 - FRINGE BENEFITS		37,499	46,599		
B5009	L3-MAINTENANCE AND O		10,923	10,923		
	Expenditure Total		175,612	215,030	3.08	4.08
	Payroll Total	4	127,190	157,508	3.08	4.08
	Cost Center Total		175,612	215,030	3.08	4.08

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
SR SECRETARY										
00020396	5020 Williams,Debbie Lynn		0	30,318	1.000	0 30,318	30,318		0.00	1.00
EXEC SECRETARY										
00020864	5027 Perez,Ninfa Gonzales		42,596	42,596	1.000	42,596	42,596		1.00	1.00
SR BUSINESS COORD										
00200896	3463 Kirkendall,Bernice R		45,003	45,003	1.000	45,003	45,003		1.00	1.00
WEB DEVELOPER II										
00200898	3968 3049-C0001-I0231-NA Latoff,Zenia I		34,895 10,261	34,895 10,261	0.773 0.227	45,156	45,156		1.00	1.00
NCWS STU TECH I										
00201144	5983		4,696	4,696	1.000	4,696	4,696		0.31	0.31
	Position Budget Total		127,190	157,508					3.31	4.31

University of Houston - Clear Lake
STUDENT SERVICE FEE
Fiscal Year 2012

3049 C0003 I0261 NA (13129) UNALLOCATED STU SERV

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		27,987	42,973		
	Expenditure Total		27,987	42,973		
	Cost Center Total		27,987	42,973		

University of Houston - Clear Lake
 STUDENT SERVICE FEE
 Fiscal Year 2012

3049 C0003 I0263 NA (13130) STU SERV ADMIN CHG

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		104,160	104,160		
	Expenditure Total		104,160	104,160		
	Cost Center Total		104,160	104,160		

University of Houston - Clear Lake
STUDENT SERVICE FEE
Fiscal Year 2012

3049 C0016 I0237 NA (13018) AUX CUSTODIAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	17,164	17,164	1.00	1.00
	Classified	1	17,164	17,164	1.00	1.00
B5007	L3 - FRINGE BENEFITS		9,399	9,399		
B5009	L3-MAINTENANCE AND O		2,293	2,293		
	Expenditure Total		28,856	28,856	1.00	1.00
	Payroll Total	1	17,164	17,164	1.00	1.00
	Cost Center Total		28,856	28,856	1.00	1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
CUSTODIAN										
00200391	9908		17,164	17,164	1.000	17,164	17,164		1.00	1.00
	Pineda, Elvia					17,164	17,164		1.00	1.00
	Position Budget Total		17,164	17,164					1.00	1.00

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STUDENT SERVICE FEE
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3049 C0018 I0267 NA (12383) INTRCULTUR/INTERN'TL STDT SERV

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	204,368	204,368	6.01	6.01
	Classified	0	28,606	28,606	1.00	1.00
	Professional and Adm	2	144,774	144,774	3.00	3.00
	Student Worker (Wage	0	30,988	30,988	2.01	2.01
B5007	L3 - FRINGE BENEFITS		54,615	54,615		
B5009	L3-MAINTENANCE AND O		19,320	19,320		
	Expenditure Total		278,303	278,303	6.01	6.01
	Payroll Total	2	204,368	204,368	6.01	6.01
	Cost Center Total		278,303	278,303	6.01	6.01

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
STAFF ASST										
00020424	5526		28,606	28,606	1.000	28,606	28,606		1.00	1.00
ASST DEAN,STUDENT DIVERSITY										
00020880	2293		58,683	58,683	1.000	58,683	58,683		1.00	1.00
	Bullock,Linda					58,683	58,683		1.00	1.00
NCWS STU TECH II										
00200066	5984		5,814	5,814	1.000	5,814	5,814		0.35	0.35
COORD, INTCLTR & INT'L ST SVS										
00200197	3574		35,362	35,362	1.000	35,362	35,362		1.00	1.00
	Hernandez,Susana H					35,362	35,362		1.00	1.00
NCWS STU TECH I										
00201169	5983		25,174	25,174	1.000	25,174	25,174		1.66	1.66
ASSOC DIR, II STUDNT SVCS										
01000686	3562		50,729	50,729	1.000	50,729	50,729		1.00	1.00
	Position Budget Total		204,368	204,368					6.01	6.01

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STUDENT SERVICE FEE
Fiscal Year 2012

3049 C0018 I0480 NA (14379) WOMENS SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	37,622	37,622	1.13	1.13
	Professional and Adm	1	35,362	35,362	1.00	1.00
	Student Worker (Wage	0	2,260	2,260	0.13	0.13
B5007	L3 - FRINGE BENEFITS		10,684	10,684		
B5009	L3-MAINTENANCE AND O		21,655	21,655		
	Expenditure Total		69,961	69,961	1.13	1.13
	Payroll Total	1	37,622	37,622	1.13	1.13
	Cost Center Total		69,961	69,961	1.13	1.13

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
NCWS STU TECH II 00020879	5984		2,260	2,260	1.000	2,260	2,260		0.13	0.13
COORD, INTCLTR & INT'L ST SVS 01008671	3574		35,362	35,362	1.000	35,362	35,362		1.00	1.00
	Smith,Julie Patricia					35,362	35,362		1.00	1.00
	Position Budget Total		37,622	37,622					1.13	1.13

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STUDENT SERVICE FEE
Fiscal Year 2012

3049 C0018 I0506 NA (15227) INTERNATIONAL STUDENT PROG

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

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STUDENT SERVICE FEE
Fiscal Year 2012

3049 C0018 I0507 NA (15230) EDUCATIONAL PROGR & OUTREACH

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

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STUDENT SERVICE FEE
Fiscal Year 2012

3049 C0064 I0213 NA (13114) STUDENT CULTURAL ARTS

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

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STUDENT SERVICE FEE
Fiscal Year 2012

3049 C0064 I0217 NA (13116) ORIENTATION & WELCOME WEEK

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

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STUDENT SERVICE FEE
Fiscal Year 2012

3049 C0064 I0219 NA (11944) STUDENT GOVERNMENT ASSOCIATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		22,500	22,500		
	Expenditure Total		22,500	22,500		
	Cost Center Total		22,500	22,500		

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STUDENT SERVICE FEE
Fiscal Year 2012

3049 C0064 I0223 NA (11945) ANNUAL LEADERSHIP CONFERENCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		16,500	16,500		
	Expenditure Total		16,500	16,500		
	Cost Center Total		16,500	16,500		

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STUDENT SERVICE FEE
Fiscal Year 2012

3049 C0064 I0233 NA (12236) STUDENT LIFE M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	4	219,081	219,081	6.32	5.91
	Classified	2	5,993	21,075	0.20	0.69
	Professional and Adm	2	177,448	177,448	4.00	4.00
	Student Worker (Wage	0	35,640	20,558	2.12	1.22
B5007	L3 - FRINGE BENEFITS		58,945	58,945		
B5009	L3-MAINTENANCE AND O		18,787	18,787		
	Expenditure Total		296,813	296,813	6.32	5.91
	Payroll Total	4	219,081	219,081	6.32	5.91
	Cost Center Total		296,813	296,813	6.32	5.91

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASST DEAN OF STUDENTS 00020585	2294		62,256	62,256	1.000	62,256	62,256		1.00	1.00
STAFF ASST 00020858	5526		5,993	5,993	0.195	30,694	30,694		1.00	1.00
	3048-C0064-I0227-NA Smith,Teresa Kay		24,701	24,701	0.805	30,694	30,694		1.00	1.00
COORD, STUDENT LIFE 00020859	3563		35,362	35,362	1.000	35,362	35,362		1.00	1.00
NCWS STU TECH II 00200580	5984		35,640	20,558	1.000	35,640	20,558		2.12	1.22
THEATER SUPERVISOR 00200795	4220		0	15,082	0.490	30,778	30,778		1.00	1.00
	3048-C0064-I0227-NA		15,082	0	0.000					
	3056-C0064-I0349-NA		15,082	15,082	0.490					
	1051-C0064-F0344-NA Nagle,Robert L		614	614	0.020	30,778	30,778		1.00	1.00
ASST DIR, STUDENT LIFE 00201220	3565		44,468	44,468	1.000	44,468	44,468		1.00	1.00
	Clark,Jennifer S					44,468	44,468		1.00	1.00
COORD, STUDENT LIFE 01009572	3563		35,362	35,362	1.000	35,362	35,362		1.00	1.00
	Albrecht,Alison D					35,362	35,362		1.00	1.00
Position Budget Total			219,081	219,081					8.12	7.22

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STUDENT SERVICE FEE
Fiscal Year 2012

3049 C0064 I0243 NA (13021) STU LIFE PROG

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		14,120	14,120		
	Expenditure Total		14,120	14,120		
	Cost Center Total		14,120	14,120		

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STUDENT SERVICE FEE
Fiscal Year 2012

3049 C0064 I0269 NA (13132) FITNESS AND WELLNESS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	60,358	60,358	2.90	2.90
	Professional and Adm	0	34,500	34,500	1.00	1.00
	Student Worker (Wage	0	25,858	25,858	1.90	1.90
B5007	L3 - FRINGE BENEFITS		12,732	12,732		
B5009	L3-MAINTENANCE AND O		4,166	4,166		
	Expenditure Total		77,256	77,256	2.90	2.90
	Payroll Total	0	60,358	60,358	2.90	2.90
	Cost Center Total		77,256	77,256	2.90	2.90

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COORD, STUDENT LIFE 01004353	3563		34,500	34,500	1.000	34,500	34,500	1.00	1.00
NCWS STU ASST II 01004489	5982		25,858	25,858	1.000	25,858	25,858	1.90	1.90
Position Budget Total			60,358	60,358				2.90	2.90

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STUDENT SERVICE FEE
Fiscal Year 2012

3049 C0064 I0435 NA (13418) SGA EXECUTIVE COUNCIL

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

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STUDENT SERVICE FEE
Fiscal Year 2012

3049 C0064 I0504 NA (15164) STUDENT TRANSPORTATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	28,964	28,964	1.59	1.59
	Classified	1	20,964	20,964	1.00	1.00
	Student Worker (Wage	0	8,000	8,000	0.59	0.59
B5007	L3 - FRINGE BENEFITS		7,722	7,722		
B5009	L3-MAINTENANCE AND O		7,108	7,108		
	Expenditure Total		43,794	43,794	1.59	1.59
	Payroll Total	1	28,964	28,964	1.59	1.59
	Cost Center Total		43,794	43,794	1.59	1.59

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
NCWS STU ASST II 00200881	5982		8,000	8,000	1.000	8,000	8,000	0.59	0.59
VAN DRIVER 01008624	7820		20,964	20,964	1.000	20,964	20,964	1.00	1.00
	Barnes, Tamara Gail					20,964	20,964	1.00	1.00
	Position Budget Total		28,964	28,964				1.59	1.59

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STUDENT SERVICE FEE
Fiscal Year 2012

3049 C0070 I0215 NA (13115) FINANCIAL AID

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	10	371,347	371,347	10.70	10.70
	Classified	3	60,111	60,111	2.40	2.40
	Professional and Adm	7	289,422	289,422	7.00	7.00
	Student Worker (Wage	0	21,814	21,814	1.30	1.30
B5007	L3 - FRINGE BENEFITS		113,421	113,421		
B5009	L3-MAINTENANCE AND O		26,972	26,972		
	Expenditure Total		511,740	511,740	10.70	10.70
	Payroll Total	10	371,347	371,347	10.70	10.70
	Cost Center Total		511,740	511,740	10.70	10.70

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
EXECUTIVE DIRECTOR, FIN AID										
00020818	2275 Satterfield,Billy H		69,925	69,925	1.000	69,925	69,925		1.00	1.00
SR SECRETARY										
00020819	5020 Pond,Penny J		17,878	17,878	1.000	17,878	17,878		0.60	0.60
FINANCIAL AID COUNSELOR										
00020820	2803 Dean,Julia		31,800	31,800	1.000	31,800	31,800		1.00	1.00
FINANCIAL AID COUNSELOR										
00020821	2803 Aquino,Debra Ann		33,499	33,499	1.000	33,499	33,499		1.00	1.00
ASST DIR, FINANCIAL AID										
00020885	2281 Wells,Leslie J		40,955	40,955	1.000	40,955	40,955		1.00	1.00
NCWS STU TECH II										
00200614	5984		21,814	21,814	1.000	21,814	21,814		1.30	1.30
CUSTOMER SERVICE REP										
00200658	5306		14,545	14,545	1.000	14,545	14,545		0.60	0.60
FINANCIAL AID COUNSELOR										
00200859	2803 Jelle,Katharine Lea		33,243	33,243	1.000	33,243	33,243		1.00	1.00
ASST DIR, FINANCIAL AID										
00200860	2281 Leon,Gabriela Tovar		40,000	40,000	1.000	40,000	40,000		1.00	1.00
ASST DIR, FINANCIAL AID										
00201204	2281 Wilson,Holly Ann		40,000	40,000	1.000	40,000	40,000		1.00	1.00
CUSTOMER SERVICE REP										
01001275	5306 Thierry,Amanda Beronica		13,844	13,844	1.000	13,844	13,844		0.60	0.60
CUSTOMER SERVICE REP										
01002051	5306 Klein,Janet L		13,844	13,844	1.000	13,844	13,844		0.60	0.60
Position Budget Total			371,347	371,347					10.70	10.70

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STUDENT SERVICE FEE
Fiscal Year 2012

3049 C0128 I0483 NA (14542) DEAN OF STUDENTS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	6	305,744	305,744	8.60	8.60
	Classified	1	36,039	36,039	1.00	1.00
	Professional and Adm	5	231,358	231,358	5.00	5.00
	Student Worker (Wage	0	38,347	38,347	2.60	2.60
B5007	L3 - FRINGE BENEFITS		87,255	87,255		
B5009	L3-MAINTENANCE AND O		29,565	29,565		
	Expenditure Total		422,564	422,564	8.60	8.60
	Payroll Total	6	305,744	305,744	8.60	8.60
	Cost Center Total		422,564	422,564	8.60	8.60

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
INTERIM DEAN OF STUDENTS 00020886	3577 Rachita,David		74,614	74,614	1.000	74,614	74,614		1.00	1.00
NCWS STU ASST II 00200807	5982		10,001	10,001	1.000	10,001	10,001		0.73	0.73
STAFF ASST 00200856	5526 Brown,Kay M		36,039	36,039	1.000	36,039	36,039		1.00	1.00
NCWS STU TECH I 00201145	5983		3,851	3,851	1.000	3,851	3,851		0.25	0.25
ASSOC DIR, STUDENT ASSIST CTR 01004223	3572 Randolph,Kristi Ann		49,867	49,867	1.000	49,867	49,867		1.00	1.00
COORD, STUDENT ASST CTR 01004224	3566 Abercrombie,Irene F		33,000	33,000	1.000	33,000	33,000		1.00	1.00
COORD, STUDENT ASST CTR 01004228	3566 Clark,Deanna L		37,191	37,191	1.000	37,191	37,191		1.00	1.00
COORD, STUDENT ASST CTR 01004229	3566 Smith,Jay B		36,686	36,686	1.000	36,686	36,686		1.00	1.00
NCWS STU TECH I 01004699	5983		24,495	24,495	1.000	24,495	24,495		1.62	1.62
Position Budget Total			305,744	305,744					8.60	8.60

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STUDENT SERVICE FEE
Fiscal Year 2012

3049 C1005 I0437 NA (13555) STU SERV CEN SERV

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

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STUDENT SERVICE FEE
Fiscal Year 2012

3049 C1011 I0235 NA (13017) AUXILIARY UTILITIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		90,000	90,000		
	Expenditure Total		90,000	90,000		
	Cost Center Total		90,000	90,000		

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STUDENT SERVICE FEE
Fiscal Year 2012

3049 C2012 I0511 NA (15346) PC - DEAN OF STUDENTS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	68,808	68,808	2.00	2.00
	Classified	1	25,808	25,808	1.00	1.00
	Professional and Adm	1	43,000	43,000	1.00	1.00
B5007	L3 - FRINGE BENEFITS		20,643	20,643		
B5009	L3-MAINTENANCE AND O		6,597	6,597		
	Expenditure Total		96,048	96,048	2.00	2.00
	Payroll Total	2	68,808	68,808	2.00	2.00
	Cost Center Total		96,048	96,048	2.00	2.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
COORD, STUDENT SERVICES										
01010366	3570 Fulton,Lindsey Rae		43,000	43,000	1.000	43,000	43,000		1.00	1.00
SR SECRETARY										
01010499	5020 Dagata,Megan Rhea		25,808	25,808	1.000	25,808	25,808		1.00	1.00
	Position Budget Total		68,808	68,808					2.00	2.00

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STUDENT SERVICE FEE
Fiscal Year 2012

3049 C2017 I0510 NA (15345) PC - CAREER & COUNSELING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	26,001	26,001	0.50	0.50
	Professional and Adm	1	26,001	26,001	0.50	0.50
B5007	L3 - FRINGE BENEFITS		7,800	7,800		
B5009	L3-MAINTENANCE AND O		1,499	1,499		
	Expenditure Total		35,300	35,300	0.50	0.50
	Payroll Total	1	26,001	26,001	0.50	0.50
	Cost Center Total		35,300	35,300	0.50	0.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
PSYCHOLOGIST									
01010490	3767		26,001	26,001	1.000	26,001	26,001	0.50	0.50
	Udipi,Sharanya					26,001	26,001	0.50	0.50
	Position Budget Total		26,001	26,001				0.50	0.50

University of Houston - Clear Lake
 STUDENT SERVICE FEE
 Fiscal Year 2012

3049 C2021 I0515 NA (15373) PC - STUDENT SERV UNALLOCATED

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		40,813	40,813		
	Expenditure Total		40,813	40,813		
	Cost Center Total		40,813	40,813		

AUXILIARY - OTHER

University of Houston - Clear Lake
 Cost Center Summary of AUXILIARY - OTHER
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3048 C0064 I0227 NA (13119) STUDENT ID CARDS	0	0	24,701	15,082	39,783
3050 C0014 I0399 NA (14312) SS/C BLDG-CENTRAL PLANT	0	0	33,951	900	34,851
3050 C0016 I0471 NA (14313) SS/C BLDG-CUSTODIAL	0	0	55,543	2,504	58,047
3050 C1004 I0464 NA (14151) DEBT SERVICE STUDENT CENTER	0	0	0	0	0
3050 C1011 I0470 NA (14282) SS/C BLDG-UTILITIES	0	0	0	0	0
3054 C1011 I0491 NA (14705) UTILITIES	0	0	0	0	0
3056 C0001 I0247 NA (13023) CAREER & COUNSEL SALES & SER	0	0	0	0	0
3056 C0001 I0249 NA (13125) SPECIAL EVENTS	0	0	0	0	0
3056 C0001 I0251 NA (12227) EXTERNAL TESTING	0	0	0	0	0
3056 C0002 I0253 NA (13126) MEDICAL SER EXTERNAL	0	0	10,132	0	10,132
3056 C0003 I0245 NA (13022) STDT PUBLICATION SALES & SER	0	0	0	0	0
3056 C0013 I0369 NA (13058) VENDING SANITARY	0	0	0	0	0
3056 C0013 I0375 NA (12595) RECREATION AND FIELD RENTAL	0	0	0	0	0
3056 C0019 I0277 NA (13136) PARKING TOKEN INCOME	0	0	0	0	0
3056 C0019 I0279 NA (13137) PARKING METER INCOME	0	0	0	0	0
3056 C0019 I0281 NA (13037) PARKING FINE	0	0	0	0	0
3056 C0019 I0290 NA (13040) PARKING PERMITS	0	0	0	0	0
3056 C0019 I0291 NA (12593) POLICE LINE OP	0	0	243,445	38,481	281,926
3056 C0019 I0292 NA (13041) LOCKSHOP	0	0	0	0	0
3056 C0019 I0468 NA (14229) PARKING PERMITS - MISC INCOM	0	0	0	0	0
3056 C0019 I0498 NA (14814) NON STUDENT PARKING PERMITS	0	0	0	0	0
3056 C0026 I0344 NA (12594) ART EDUCATION DEV	0	19,692	22,739	23,311	65,742
3056 C0049 I0342 NA (13049) DEFICIENCY ANALYSIS	0	0	0	0	0
3056 C0064 I0257 NA (13128) LOCKER RENTAL	0	0	0	0	0
3056 C0064 I0349 NA (12229) AUDITORIUM RENTAL	0	0	15,082	11,895	26,977
3056 C0064 I0438 NA (13569) SGA EXEC COUNCIL INCOME	0	0	0	0	0
3056 C0064 I0439 NA (13575) SL PROGRAMING INCOME	0	0	0	0	0
3056 C0064 I0440 NA (13573) STUDENT LEADERSHIP CONF REGI	0	0	0	0	0
3056 C0064 I0441 NA (13571) ORIENTATION & WELCOME WK INC	0	0	0	0	0
3056 C0064 I0442 NA (13567) CULTURAL ARTS TICKET SALES	0	0	0	0	0
3056 C0064 I0481 NA (14540) FITNESS AND WELLNESS INCOME	0	0	0	0	0
3056 C0075 I0497 NA (14768) SPECIAL EVENTS TICKET INCOME	0	0	0	0	0
3056 C0078 I0461 NA (13978) UNIV OPERATIONAL-AUXILIARY	0	0	0	0	0
3056 C0126 I0472 NA (14321) COLLEGE BOOKSTORE	0	0	0	0	0
3056 C0126 I0473 NA (14322) SNACK VENDING	0	0	0	0	0
3056 C0126 I0474 NA (14323) DRINK VENDING	0	0	0	0	0
3056 C0126 I0475 NA (14324) ICE CREAM VENDING	0	0	0	0	0
3056 C0126 I0476 NA (14325) AUXILIARY SERVICES ADMIN	0	38,267	0	0	38,267
3056 C0126 I0478 NA (14327) FOOD SERVICES	0	0	0	0	0
3056 C0126 I0484 NA (14565) CAPPUCCINO BONO COFFEE SRVC	0	0	0	0	0
3056 C0128 I0493 NA (14720) COPY MACHINE INCOME DOS	0	0	0	0	0
3056 C1005 I0490 NA (14701) CENTRAL SERVICES	0	0	0	0	0
3056 C1011 I0492 NA (14704) UTILITIES	0	0	0	0	0
3056 C2010 I0512 NA (15353) PC - POLICE DEPARTMENT	0	0	21,056	0	21,056
3057 C1009 I0388 NA (13062) CONTINGENCY-A&F	0	0	0	0	0
EXPENDITURE TOTAL	0	57,959	426,649	92,173	576,781

University of Houston - Clear Lake
 Cost Center Summary of AUXILIARY - OTHER
 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 ID CARDS	39,783	11,737	0	0	3,429	0	54,949
SS/C BLDG-CENTRAL PLANT	34,851	9,812	0	0	0	0	44,663
SS/C BLDG-CUSTODIAL	58,047	31,353	0	0	0	0	89,400
DEBT SERVICE STUDENT CENTER	0	0	0	0	367,150	0	367,150
SS/C BLDG-UTILITIES	0	0	0	0	74,787	0	74,787
UTILITIES	0	0	0	0	0	0	0
CAREER & COUNSEL SALES & SERV	0	0	0	0	15,000	0	15,000
SPECIAL EVENTS	0	0	0	0	12,000	0	12,000
EXTERNAL TESTING	0	0	0	0	6,000	0	6,000
MEDICAL SER EXTERNAL	10,132	2,967	10,000	0	27,151	0	50,250
STDT PUBLICATION SALES & SERV	0	0	0	0	6,000	0	6,000
VENDING SANITARY	0	0	0	0	100	0	100
RECREATION AND FIELD RENTAL	0	0	0	0	3,600	0	3,600
PARKING TOKEN INCOME	0	0	0	0	1,840	0	1,840
PARKING METER INCOME	0	0	0	0	1,920	0	1,920
PARKING FINE	0	0	0	0	8,000	0	8,000
PARKING PERMITS	0	0	0	0	43,583	0	43,583
POLICE LINE OP	281,926	67,125	0	0	121,074	0	470,125
LOCKSHOP	0	0	0	0	17,000	0	17,000
PARKING PERMITS - MISC INCOME	0	0	0	0	1,498	0	1,498
NON STUDENT PARKING PERMITS	0	0	0	0	7,703	0	7,703
ART EDUCATION DEV	65,742	15,000	0	0	12,715	0	93,457
DEFICIENCY ANALYSIS	0	0	0	0	800	0	800
LOCKER RENTAL	0	0	0	0	250	0	250
AUDITORIUM RENTAL	26,977	5,527	0	0	2,496	0	35,000
SGA EXEC COUNCIL INCOME	0	0	0	0	1,800	0	1,800
SL PROGRAMING INCOME	0	0	0	0	3,000	0	3,000
STUDENT LEADERSHIP CONF REGIS	0	0	0	0	5,000	0	5,000
ORIENTATION & WELCOME WK INCOM	0	0	0	0	100	0	100
CULTURAL ARTS TICKET SALES	0	0	0	0	10,000	0	10,000
FITNESS AND WELLNESS INCOME	0	0	0	0	10,000	0	10,000
SPECIAL EVENTS TICKET INCOME	0	0	0	0	500	0	500
UNIV OPERATIONAL-AUXILIARY	0	0	0	0	0	0	0
COLLEGE BOOKSTORE	0	0	0	0	7,260	0	7,260
SNACK VENDING	0	0	0	0	1,072	0	1,072
DRINK VENDING	0	0	0	0	3,280	0	3,280
ICE CREAM VENDING	0	0	0	0	908	0	908
AUXILIARY SERVICES ADMIN	38,267	10,232	0	0	5,000	0	53,499
FOOD SERVICES	0	0	0	0	17,560	0	17,560
CAPPUCCINO BONO COFFEE SRVC	0	0	0	0	3,000	0	3,000
COPY MACHINE INCOME DOS	0	0	0	0	50	0	50
CENTRAL SERVICES	0	0	0	0	184,934	0	184,934
UTILITIES	0	0	0	0	207,806	0	207,806
PC - POLICE DEPARTMENT	21,056	7,070	0	0	944	0	29,070
CONTINGENCY-A&F	0	0	0	0	0	0	0
EXPENDITURE TOTAL	576,781	160,823	10,000	0	1,196,310	0	1,943,914

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University of Houston - Clear Lake
AUXILIARY - OTHER
Fiscal Year 2012

3048 C0064 I0227 NA (13119) STUDENT ID CARDS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-56,749	-56,749		
B4005	REMISSIONS AND EXEMP		1,800	1,800		
	Revenue Total		-54,949	-54,949		
B5006	L3-SALARY AND WAGES	1	39,783	39,783	1.29	1.70
	Classified	1	39,783	24,701	1.29	0.80
	Student Worker (Wage	0	0	15,082	0.00	0.90
B5007	L3 - FRINGE BENEFITS		11,737	11,737		
B5009	L3-MAINTENANCE AND O		3,429	3,429		
	Expenditure Total		54,949	54,949	1.29	1.70
	Payroll Total	1	39,783	39,783	1.29	1.70
	Cost Center Total		0	0	1.29	1.70

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
NCWS STU TECH II									
00020615	5984		0	15,082	1.000	0	15,082	0.00	0.90
STAFF ASST									
00020858	5526		24,701	24,701	0.805	30,694	30,694	1.00	1.00
	3049-C0064-I0233-NA		5,993	5,993	0.195				
	Smith,Teresa Kay					30,694	30,694	1.00	1.00
THEATER SUPERVISOR									
00200795	4220		15,082	0	0.000	30,778	30,778	1.00	1.00
	3056-C0064-I0349-NA		15,082	15,082	0.490				
	3049-C0064-I0233-NA		0	15,082	0.490				
	1051-C0064-F0344-NA		614	614	0.020				
	Nagle,Robert L					30,778	30,778	1.00	1.00
	Position Budget Total		39,783	39,783				2.00	2.90

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2012

3050 C0014 I0399 NA (14312) SS/C BLDG-CENTRAL PLANT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	34,851	34,851	1.02	1.02
	Classified	0	33,951	33,951	1.00	1.00
	Student Worker (Wage	0	900	900	0.02	0.02
B5007	L3 - FRINGE BENEFITS		9,812	9,812		
	Expenditure Total		44,663	44,663	1.02	1.02
	Payroll Total	0	34,851	34,851	1.02	1.02
	Cost Center Total		44,663	44,663	1.02	1.02

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
HVAC OP/MECH III 01004212	7627		33,951	33,951	1.000	33,951	33,951	1.00	1.00
LUMP SUM/TEMP PROFESSIONAL 01008208	3800		900	900	1.000	900	900	0.02	0.02
Position Budget Total			34,851	34,851				1.02	1.02

University of Houston - Clear Lake
AUXILIARY - OTHER
Fiscal Year 2012

3050 C0016 I0471 NA (14313) SS/C BLDG-CUSTODIAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	3	61,701	58,047	3.05	3.05
	Classified	3	59,197	55,543	3.00	3.00
	Student Worker (Wage)	0	2,504	2,504	0.05	0.05
B5007	L3 - FRINGE BENEFITS		23,699	31,353		
	Expenditure Total		85,400	89,400	3.05	3.05
	Payroll Total	3	61,701	58,047	3.05	3.05
	Cost Center Total		85,400	89,400	3.05	3.05

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
CUSTODIAN/MATERIAL HANDLER									
00020523	9909 Hinds, Kenneth Ray		0	19,043	1.000	0 19,043	19,043	1.00	1.00
CUSTODIAN									
01006172	9908 Rodriguez, Araceli M		18,250	18,250	1.000	18,250 18,250	18,250	1.00	1.00
CUSTODIAN									
01006201	9908 Ruiz, Gloria		18,250	18,250	1.000	18,250 18,250	18,250	1.00	1.00
CUSTODIAN									
01006204	9908 1052-C0016-G0218-NA Torres, Veronica		22,697 0	0 22,697	0.000 1.000	22,697 22,697	22,697	1.00	1.00
LUMP SUM/TEMP PROFESSIONAL									
01008207	3800		2,504	2,504	1.000	2,504	2,504	0.05	0.05
Position Budget Total			61,701	58,047				3.05	4.05

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2012

3050 C0069 I0457 NA (13826) STUDENT CENTER FEE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-575,937	-600,000		
B4005	REMISSIONS AND EXEMP		23,936	24,000		
B4028	SALES AND SERVICES -		5,710	0		
	Revenue Total		-546,291	-576,000		
	Cost Center Total		-546,291	-576,000		

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2012

3050 C1004 I0464 NA (14151) DEBT SERVICE STUDENT CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		366,350	367,150		
	Expenditure Total		366,350	367,150		
	Cost Center Total		366,350	367,150		

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2012

3050 C1011 I0470 NA (14282) SS/C BLDG-UTILITIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		49,878	74,787		
	Expenditure Total		49,878	74,787		
	Cost Center Total		49,878	74,787		

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2012

3054 C0069 I0418 NA (12597) INVESTMENT PROCEEDS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4025	OTHER INVESTMENT INC		-31,124	0		
	Revenue Total		-31,124	0		
	Cost Center Total		-31,124	0		

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2012

3054 C1011 I0491 NA (14705) UTILITIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		31,124	0		
	Expenditure Total		31,124	0		
	Cost Center Total		31,124	0		

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2012

3056 C0001 I0247 NA (13023) CAREER & COUNSEL SALES & SERV

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-12,000	-15,000		
	Revenue Total		-12,000	-15,000		
B5009	L3-MAINTENANCE AND O		12,000	15,000		
	Expenditure Total		12,000	15,000		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2012

3056 C0001 I0249 NA (13125) SPECIAL EVENTS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-12,000	-12,000		
	Revenue Total		-12,000	-12,000		
B5009	L3-MAINTENANCE AND O		12,000	12,000		
	Expenditure Total		12,000	12,000		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2012

3056 C0001 I0251 NA (12227) EXTERNAL TESTING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-6,000	-6,000		
	Revenue Total		-6,000	-6,000		
B5009	L3-MAINTENANCE AND O		6,000	6,000		
	Expenditure Total		6,000	6,000		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2012

3056 C0002 I0253 NA (13126) MEDICAL SER EXTERNAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-50,000	-50,000		
B4036	RECOVERED COSTS		-250	-250		
	Revenue Total		-50,250	-50,250		
B5005	L3 - COST OF GOODS S		10,000	10,000		
B5006	L3-SALARY AND WAGES	1	10,132	10,132	0.30	0.30
	Classified	1	10,132	10,132	0.30	0.30
B5007	L3 - FRINGE BENEFITS		2,967	2,967		
B5009	L3-MAINTENANCE AND O		27,151	27,151		
	Expenditure Total		50,250	50,250	0.30	0.30
	Payroll Total	1	10,132	10,132	0.30	0.30
	Cost Center Total		0	0	0.30	0.30

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
LICENSED	VOCATIONAL NURSE								
00020873	4324		10,132	10,132	0.299	33,847	33,847	1.00	1.00
	3049-C0002-I0225-NA		23,715	23,715	0.701				
	White,Jewell					33,847	33,847	1.00	1.00
	Position Budget Total		10,132	10,132				1.00	1.00

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2012

3056 C0003 I0245 NA (13022) STDT PUBLICATION SALES & SERV

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-6,000	-6,000		
	Revenue Total		-6,000	-6,000		
B5009	L3-MAINTENANCE AND O		6,000	6,000		
	Expenditure Total		6,000	6,000		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2012

3056 C0013 I0369 NA (13058) VENDING SANITARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-300	-100		
	Revenue Total		-300	-100		
B5009	L3-MAINTENANCE AND O		300	100		
	Expenditure Total		300	100		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2012

3056 C0013 I0375 NA (12595) RECREATION AND FIELD RENTAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-60	-3,600		
	Revenue Total		-60	-3,600		
B5009	L3-MAINTENANCE AND O		60	3,600		
	Expenditure Total		60	3,600		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2012

3056 C0019 I0277 NA (13136) PARKING TOKEN INCOME

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-23,000	-23,000		
	Revenue Total		-23,000	-23,000		
B5009	L3-MAINTENANCE AND O		1,840	1,840		
	Expenditure Total		1,840	1,840		
	Cost Center Total		-21,160	-21,160		

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2012

3056 C0019 I0279 NA (13137) PARKING METER INCOME

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-24,000	-24,000		
	Revenue Total		-24,000	-24,000		
B5009	L3-MAINTENANCE AND O		1,920	1,920		
	Expenditure Total		1,920	1,920		
	Cost Center Total		-22,080	-22,080		

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2012

3056 C0019 I0281 NA (13037) PARKING FINE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-100,000	-100,000		
	Revenue Total		-100,000	-100,000		
B5009	L3-MAINTENANCE AND O		8,000	8,000		
	Expenditure Total		8,000	8,000		
	Cost Center Total		-92,000	-92,000		

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2012

3056 C0019 I0290 NA (13040) PARKING PERMITS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4005	REMISSIONS AND EXEMP		900	1,600		
B4028	SALES AND SERVICES -		-544,790	-544,790		
	Revenue Total		-543,890	-543,190		
B5009	L3-MAINTENANCE AND O		43,583	43,583		
	Expenditure Total		43,583	43,583		
	Cost Center Total		-500,307	-499,607		

University of Houston - Clear Lake
AUXILIARY - OTHER
Fiscal Year 2012

3056 C0019 I0291 NA (12593) POLICE LINE OP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-500	-500		
	Revenue Total		-500	-500		
B5006	L3-SALARY AND WAGES	7	286,340	281,926	8.05	8.03
	Classified	7	247,266	243,445	7.28	7.28
	Student Worker (Wage	0	39,074	38,481	0.77	0.75
B5007	L3 - FRINGE BENEFITS		67,125	67,125		
B5009	L3-MAINTENANCE AND O		116,660	121,074		
	Expenditure Total		470,125	470,125	8.05	8.03
	Payroll Total	7	286,340	281,926	8.05	8.03
	Cost Center Total		469,625	469,625	8.05	8.03

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
LUMP SUM/TEMP PROFESSIONAL 00020559	3800		39,074	38,481	1.000	39,074	38,481	0.77	0.75
POLICE OFFICER 00020892	9535		33,513	33,513	1.000	33,513	33,513	1.00	1.00
	Garza,Julian					33,513	33,513	1.00	1.00
POLICE SERVICES ASST 00200071	5210		37,334	33,513	1.000	37,334	33,513	1.00	1.00
POLICE OFFICER 00200072	9535		34,599	34,599	1.000	34,599	34,599	1.00	1.00
	Rowe Sr,James Daniel					34,599	34,599	1.00	1.00
DETECTIVE 00200242	9437		37,334	37,334	1.000	37,334	37,334	1.00	1.00
	Pirtle,Kyle D					37,334	37,334	1.00	1.00
POLICE OFFICER 00200380	9535		33,513	33,513	1.000	33,513	33,513	1.00	1.00
	Pallares,Jose					33,513	33,513	1.00	1.00
POLICE OFFICER 00200390	9535		35,100	35,100	1.000	35,100	35,100	1.00	1.00
	Snook,Stephen Tyler					35,100	35,100	1.00	1.00
DISPATCHER 00200588	5216		27,520	27,520	1.000	27,520	27,520	1.00	1.00
	James,Nicole L					27,520	27,520	1.00	1.00
DISPATCHER 00200589	5216		8,353	8,353	0.278	30,089	30,089	1.00	1.00
	1052-C0019-F0303-NA		21,736	21,736	0.722				
	Phillips,Antrell Dwan					30,089	30,089	1.00	1.00
	Position Budget Total		286,340	281,926				8.77	8.75

University of Houston - Clear Lake
 AUXILIARY - OTHER
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3056 C0019 I0292 NA (13041) LOCKSHOP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		17,000	17,000		
	Expenditure Total		17,000	17,000		
	Cost Center Total		17,000	17,000		

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2012

3056 C0019 I0468 NA (14229) PARKING PERMITS - MISC INCOME

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-18,717	-18,717		
	Revenue Total		-18,717	-18,717		
B5009	L3-MAINTENANCE AND O		1,498	1,498		
	Expenditure Total		1,498	1,498		
	Cost Center Total		-17,219	-17,219		

University of Houston - Clear Lake
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 Fiscal Year 2012

3056 C0019 I0498 NA (14814) NON STUDENT PARKING PERMITS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-96,290	-96,290		
	Revenue Total		-96,290	-96,290		
B5009	L3-MAINTENANCE AND O		7,703	7,703		
	Expenditure Total		7,703	7,703		
	Cost Center Total		-88,587	-88,587		

University of Houston - Clear Lake
AUXILIARY - OTHER
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3056 C0026 I0344 NA (12594) ART EDUCATION DEV

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-93,457	-93,457		
	Revenue Total		-93,457	-93,457		
B5006	L3-SALARY AND WAGES	2	65,742	65,742	1.98	1.98
	Classified	1	22,739	22,739	0.75	0.75
	Professional and Adm	1	19,692	19,692	0.50	0.50
	Student Worker (Wage	0	23,311	23,311	0.73	0.73
B5007	L3 - FRINGE BENEFITS		15,000	15,000		
B5009	L3-MAINTENANCE AND O		12,715	12,715		
	Expenditure Total		93,457	93,457	1.98	1.98
	Payroll Total	2	65,742	65,742	1.98	1.98
	Cost Center Total		0	0	1.98	1.98

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SR SECRETARY									
00020917	5020		22,739	22,739	1.000	22,739	22,739	0.75	0.75
	Sheppard,Elizabeth E.					22,739	22,739	0.75	0.75
TEMP PROFESSIONAL									
00020918	3820		16,557	16,557	1.000	16,557	16,557	0.52	0.52
DIR, ART SCHOOL									
00200252	2262		19,692	19,692	1.000	19,692	19,692	0.50	0.50
	Waltz,Ann M					19,692	19,692	0.50	0.50
TEMP PROFESSIONAL									
00200564	3820		6,754	6,754	1.000	6,754	6,754	0.21	0.21
Position Budget Total			65,742	65,742				1.98	1.98

University of Houston - Clear Lake
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 Fiscal Year 2012

3056 C0049 I0342 NA (13049) DEFICIENCY ANALYSIS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-800	-800		
	Revenue Total		-800	-800		
B5009	L3-MAINTENANCE AND O		800	800		
	Expenditure Total		800	800		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2012

3056 C0064 I0257 NA (13128) LOCKER RENTAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-250	-250		
	Revenue Total		-250	-250		
B5009	L3-MAINTENANCE AND O		250	250		
	Expenditure Total		250	250		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2012

3056 C0064 I0349 NA (12229) AUDITORIUM RENTAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-35,000	-35,000		
	Revenue Total		-35,000	-35,000		
B5006	L3-SALARY AND WAGES	1	26,977	26,977	1.21	1.21
	Classified	1	15,082	15,082	0.49	0.49
	Student Worker (Wage	0	11,895	11,895	0.72	0.72
B5007	L3 - FRINGE BENEFITS		5,527	5,527		
B5009	L3-MAINTENANCE AND O		2,496	2,496		
	Expenditure Total		35,000	35,000	1.21	1.21
	Payroll Total	1	26,977	26,977	1.21	1.21
	Cost Center Total		0	0	1.21	1.21

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
NCWS STU ASST II 00200050	5982		4,535	4,535	1.000	4,535	4,535	0.33	0.33
THEATER SUPERVISOR 00200795	4220		15,082	15,082	0.490	30,778	30,778	1.00	1.00
	3048-C0064-I0227-NA		15,082	0	0.000				
	3049-C0064-I0233-NA		0	15,082	0.490				
	1051-C0064-F0344-NA Nagle,Robert L		614	614	0.020	30,778	30,778	1.00	1.00
TEMP EMPLOYMENT 01009128	5800		7,360	7,360	1.000	7,360	7,360	0.39	0.39
Position Budget Total			26,977	26,977				1.72	1.72

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 AUXILIARY - OTHER
 Fiscal Year 2012

3056 C0064 I0438 NA (13569) SGA EXEC COUNCIL INCOME

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-1,800	-1,800		
	Revenue Total		-1,800	-1,800		
B5009	L3-MAINTENANCE AND O		1,800	1,800		
	Expenditure Total		1,800	1,800		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2012

3056 C0064 I0439 NA (13575) SL PROGRAMING INCOME

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-3,000	-3,000		
	Revenue Total		-3,000	-3,000		
B5009	L3-MAINTENANCE AND O		3,000	3,000		
	Expenditure Total		3,000	3,000		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2012

3056 C0064 I0440 NA (13573) STUDENT LEADERSHIP CONF REGIS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-5,000	-5,000		
	Revenue Total		-5,000	-5,000		
B5009	L3-MAINTENANCE AND O		5,000	5,000		
	Expenditure Total		5,000	5,000		
	Cost Center Total		0	0		

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 AUXILIARY - OTHER
 Fiscal Year 2012

3056 C0064 I0441 NA (13571) ORIENTATION & WELCOME WK INCOM

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-100	-100		
	Revenue Total		-100	-100		
B5009	L3-MAINTENANCE AND O		100	100		
	Expenditure Total		100	100		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2012

3056 C0064 I0442 NA (13567) CULTURAL ARTS TICKET SALES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-10,000	-10,000		
	Revenue Total		-10,000	-10,000		
B5009	L3-MAINTENANCE AND O		10,000	10,000		
	Expenditure Total		10,000	10,000		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2012

3056 C0064 I0481 NA (14540) FITNESS AND WELLNESS INCOME

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

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2012

3056 C0075 I0497 NA (14768) SPECIAL EVENTS TICKET INCOME

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-500	-500		
	Revenue Total		-500	-500		
B5009	L3-MAINTENANCE AND O		500	500		
	Expenditure Total		500	500		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2012

3056 C0078 I0461 NA (13978) UNIV OPERATIONAL-AUXILIARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		46,025	0		
	Expenditure Total		46,025	0		
	Cost Center Total		46,025	0		

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2012

3056 C0126 I0472 NA (14321) COLLEGE BOOKSTORE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-455,511	-400,000		
	Revenue Total		-455,511	-400,000		
B5009	L3-MAINTENANCE AND O		7,260	7,260		
	Expenditure Total		7,260	7,260		
	Cost Center Total		-448,251	-392,740		

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2012

3056 C0126 I0473 NA (14322) SNACK VENDING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-13,400	-13,400		
	Revenue Total		-13,400	-13,400		
B5009	L3-MAINTENANCE AND O		1,072	1,072		
	Expenditure Total		1,072	1,072		
	Cost Center Total		-12,328	-12,328		

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2012

3056 C0126 I0474 NA (14323) DRINK VENDING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-41,000	-41,000		
	Revenue Total		-41,000	-41,000		
B5009	L3-MAINTENANCE AND O		3,280	3,280		
	Expenditure Total		3,280	3,280		
	Cost Center Total		-37,720	-37,720		

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2012

3056 C0126 I0475 NA (14324) ICE CREAM VENDING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-900	-1,100		
	Revenue Total		-900	-1,100		
B5009	L3-MAINTENANCE AND O		708	908		
	Expenditure Total		708	908		
	Cost Center Total		-192	-192		

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Fiscal Year 2012

3056 C0126 I0476 NA (14325) AUXILIARY SERVICES ADMIN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-3,259		
	Revenue Total		0	-3,259		
B5006	L3-SALARY AND WAGES	2	38,267	38,267	0.79	0.79
	Professional and Adm	2	38,267	38,267	0.79	0.79
B5007	L3 - FRINGE BENEFITS		10,232	10,232		
B5009	L3-MAINTENANCE AND O		1,741	5,000		
	Expenditure Total		50,240	53,499	0.79	0.79
	Payroll Total	2	38,267	38,267	0.79	0.79
	Cost Center Total		50,240	50,240	0.79	0.79

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
EXEC DIR, PROCURE & PAYABLES									
00020457	2106		13,065	13,065	0.200	65,291	65,291	1.00	1.00
	1052-C0140-F0985-NA		52,226	52,226	0.800				
	Carpenter,Debra A					65,291	65,291	1.00	1.00
CONTRACT ADMIN SPECIALIST									
00201158	3286		25,202	25,202	0.587	42,931	42,931	1.00	1.00
	1052-C0139-F0986-NA		17,729	17,729	0.413				
	Bozeman,Patti D					42,931	42,931	1.00	1.00
	Position Budget Total		38,267	38,267				2.00	2.00

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 AUXILIARY - OTHER
 Fiscal Year 2012

3056 C0126 I0478 NA (14327) FOOD SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-17,560	-17,560		
	Revenue Total		-17,560	-17,560		
B5009	L3-MAINTENANCE AND O		17,560	17,560		
	Expenditure Total		17,560	17,560		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2012

3056 C0126 I0484 NA (14565) CAPPUCCINO BONO COFFEE SRVC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-3,000	-3,000		
	Revenue Total		-3,000	-3,000		
B5009	L3-MAINTENANCE AND O		3,000	3,000		
	Expenditure Total		3,000	3,000		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2012

3056 C0128 I0493 NA (14720) COPY MACHINE INCOME DOS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-50	-50		
	Revenue Total		-50	-50		
B5009	L3-MAINTENANCE AND O		50	50		
	Expenditure Total		50	50		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2012

3056 C1005 I0490 NA (14701) CENTRAL SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		194,420	184,934		
	Expenditure Total		194,420	184,934		
	Cost Center Total		194,420	184,934		

University of Houston - Clear Lake
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3056 C1011 I0492 NA (14704) UTILITIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		207,806	207,806		
	Expenditure Total		207,806	207,806		
	Cost Center Total		207,806	207,806		

University of Houston - Clear Lake
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 Fiscal Year 2012

3056 C2010 I0512 NA (15353) PC - POLICE DEPARTMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	21,056	21,056	0.63	0.63
	Classified	1	21,056	21,056	0.63	0.63
B5007	L3 - FRINGE BENEFITS		7,070	7,070		
B5009	L3-MAINTENANCE AND O		944	944		
	Expenditure Total		29,070	29,070	0.63	0.63
	Payroll Total	1	21,056	21,056	0.63	0.63
	Cost Center Total		29,070	29,070	0.63	0.63

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
POLICE OFFICER									
01010453	9535		21,056	21,056	0.628	33,513	33,513	1.00	1.00
	1052-C2010-F0579-NA		12,457	12,457	0.372				
	Molina,Alex G					33,513	33,513	1.00	1.00
	Position Budget Total		21,056	21,056				1.00	1.00

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 AUXILIARY - OTHER
 Fiscal Year 2012

3057 C0078 I0379 NA (13016) TRANSFERS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4031	AMONG FUNDS-NON-MAND		225,658	224,958		
	Revenue Total		225,658	224,958		
	Cost Center Total		225,658	224,958		

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2012

3057 C1009 I0388 NA (13062) CONTINGENCY-A&F

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-250,000	0		
	Revenue Total		-250,000	0		
B5009	L3-MAINTENANCE AND O		250,000	0		
	Expenditure Total		250,000	0		
	Cost Center Total		0	0		

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