

UNIVERSITY OF HOUSTON – DOWNTOWN

BUDGET FOR THE FISCAL YEAR 2011-2012

Submitted to the Board of Regents

**University of Houston System
Houston, Texas**

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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

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

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Memo To: All UH-Downtown/PS Holders

UH-Downtown/PS 10.A.04

From: William Flores, President

Issue No. 5

Effective Date: 09/01/10

Subject: Faculty Teaching Workload

Page 1 of 3

1. PURPOSE

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

2. DEFINITIONS

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

3. POLICY/PROCEDURES

3.1 Scope

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

3.2 Principles

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

3.3 Policy

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

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

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

3.4 Adjustments and Exceptions to Policy

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

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

4. SEE SECTION 3 FOR PROCEDURES

5. EXHIBITS

There are no exhibits associated with this policy.

6. REVIEW PROCESS

Responsible Party (Reviewer): President

Review: Biannually

Signed original on file in Employment Services and Operations.

7. POLICY HISTORY

Issue #3: 3/1/86

Issue #4: 1/1/07

8. REFERENCES

There are no references associated with this policy.

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OPERATING BUDGET

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Univ. of Houston - Downtown
 Estimated OPERATING BUDGET
 Funds Available
 Fiscal Year 2012

Source of Funds

Total Revenue

Tuition and Fees

TUITION	18,219,951
TUITION - DESIGNATED	30,864,535
STUDENT SERVICE FEES	4,148,662
OTHER STUDENT FEES	12,872,713
REMISSIONS AND EXEMPTIONS	<u>-1,160,000</u>
SUB-TOTAL Tuition and Fees	64,945,861

GENERAL APPROPRIATIONS

GENERAL REVENUE APPROPRIATION	20,020,006
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	4,983,660
TEXAS EXCELLENCE FUND	<u>0</u>
SUB-TOTAL GENERAL APPROPRIATIONS	25,003,666

FEDERAL CONTRACTS AND GRANTS	38,519
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	458,207
GIFTS	0
AUXILIARY ENTERPRISES	2,409,758
OTHER EDUCATION AND GENERAL	1,716,100
INVESTMENT INCOME	655,000
ENDOWMENT INCOME	38,374
OTHER SOURCES	<u>0</u>
SUB-TOTAL Revenue	95,265,485

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	7,435,238
HEAF TRANSFER TO PLANT	-273,757
INTERFUND TRANSFERS	-735,000
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>0</u>
SUB-TOTAL Transfers In (Out)	6,426,481

SUB-TOTAL Transfers - Net

6,426,481

BUDGETED FUND BALANCE	2,982,767
RECOVERED COSTS	<u>739,000</u>

TOTAL Sources

105,413,733

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Univ. of Houston - Downtown
 Estimated OPERATING BUDGET Expenditures
 Fiscal Year 2012

<u>Expenditures</u>	
PRESIDENT	1,254,362
ADVANCEMT & EXTERNAL RELATIONS	2,087,741
ACADEMIC AFFAIRS	
ADMINISTRATION (PROVOST)	5,174,737
BUSINESS ADMINISTRATION	10,089,158
HUMANITIES AND SOCIAL SCIENCES	11,853,281
PUBLIC SERVICE	6,123,244
SCIENCES AND TECHNOLOGY	8,495,245
UNIVERSITY COLLEGE	<u>1,728,617</u>
SUB-TOTAL ACADEMIC AFFAIRS	43,464,282
SCHOLARSHIPS	6,440,748
LIBRARY	4,257,338
CONTINUING EDUCATION	866,570
ADMINISTRATION	
ADMINISTRATION (VP ADMIN)	621,846
BUSINESS AFFAIRS	2,438,376
BUDGET & PROCUREMENT	507,475
COMPUTING & TELECOMMUNICATIONS	8,997,450
ACADEMIC COMPUTING	4,175,180
PHYSICAL PLANT	7,354,834
RISK MANAGEMENT & COMPLIANCE	336,892
UTILITY	<u>2,274,999</u>
SUB-TOTAL ADMINISTRATION	26,707,052
EMPLOYMENT SVS & OPERATIONS	1,252,851
STUDENT AFFAIRS	
ADMINISTRATION (STUDENT AFF)	1,504,947
ENROLLMENT MANAGEMENT	4,342,230
STUDENT SERVICES	1,095,069
STUDENT LIFE	<u>1,400,224</u>
SUB-TOTAL STUDENT AFFAIRS	8,342,470
STAFF BENEFITS	8,470,660
COMMUNITY DEVELOPMENT	397,531
UNALLOCATED	46,644
TRANSFERS	
SYSTEM ADMIN SOFTWARE PROJECT	0
SYSTEM SERVICE CHARGE	1,454,572
INSURANCE PREMIUM	370,912
REMISSIONS AND EXEMPTIONS	0
OTHER INTERFUND TRANSFERS	<u>0</u>
SUB-TOTAL TRANSFERS	1,825,484
TOTAL USES	105,413,733

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EDUCATIONAL AND GENERAL FUNDS

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Univ. of Houston - Downtown
 Estimated EDUCATIONAL AND GENERAL FUNDS
 Funds Available
 Fiscal Year 2012

Source of Funds

Total Revenue	
Tuition and Fees	
TUITION	18,219,951
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	95,000
REMISSIONS AND EXEMPTIONS	<u>-570,000</u>
SUB-TOTAL Tuition and Fees	17,744,951
 GENERAL APPROPRIATIONS	
GENERAL REVENUE APPROPRIATION	20,020,006
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	4,983,660
TEXAS EXCELLENCE FUND	<u>0</u>
SUB-TOTAL GENERAL APPROPRIATIONS	25,003,666
FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	0
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	20,000
ENDOWMENT INCOME	0
OTHER SOURCES	<u>0</u>
SUB-TOTAL Revenue	42,768,617
 Total Transfers - Net	
Transfers In (Out)	
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	7,435,238
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	-735,000
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>0</u>
SUB-TOTAL Transfers In (Out)	6,700,238
SUB-TOTAL Transfers - Net	6,700,238
BUDGETED FUND BALANCE	829,866
RECOVERED COSTS	<u>0</u>
TOTAL Sources	50,298,721

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Univ. of Houston - Downtown
 Estimated EDUCATIONAL AND GENERAL FUNDS Expenditures
 Fiscal Year 2012

<u>Expenditures</u>	
PRESIDENT	89,468
ADVANCEMT & EXTERNAL RELATIONS	50,034
ACADEMIC AFFAIRS	
ADMINISTRATION (PROVOST)	424,608
BUSINESS ADMINISTRATION	7,289,601
HUMANITIES AND SOCIAL SCIENCES	8,042,725
PUBLIC SERVICE	1,999,441
SCIENCES AND TECHNOLOGY	6,854,026
UNIVERSITY COLLEGE	<u>603,363</u>
SUB-TOTAL ACADEMIC AFFAIRS	25,213,764
SCHOLARSHIPS	0
LIBRARY	2,315,000
CONTINUING EDUCATION	0
ADMINISTRATION	
ADMINISTRATION (VP ADMIN)	371,103
BUSINESS AFFAIRS	1,428,565
BUDGET & PROCUREMENT	466,593
COMPUTING & TELECOMMUNICATIONS	1,952,709
ACADEMIC COMPUTING	2,055,329
PHYSICAL PLANT	3,784,439
RISK MANAGEMENT & COMPLIANCE	0
UTILITY	<u>0</u>
SUB-TOTAL ADMINISTRATION	10,058,738
EMPLOYMENT SVS & OPERATIONS	391,046
STUDENT AFFAIRS	
ADMINISTRATION (STUDENT AFF)	259,199
ENROLLMENT MANAGEMENT	836,658
STUDENT SERVICES	100,260
STUDENT LIFE	<u>0</u>
SUB-TOTAL STUDENT AFFAIRS	1,196,117
STAFF BENEFITS	8,426,660
COMMUNITY DEVELOPMENT	397,531
UNALLOCATED	0
TRANSFERS	
SYSTEM ADMIN SOFTWARE PROJECT	0
SYSTEM SERVICE CHARGE	0
INSURANCE PREMIUM	0
REMISSIONS AND EXEMPTIONS	0
OTHER INTERFUND TRANSFERS	<u>2,160,363</u>
SUB-TOTAL TRANSFERS	2,160,363
TOTAL USES	50,298,721

Univ. of Houston - Downtown
 Summary of EDUCATIONAL AND GENERAL FUNDS
 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					
INSTITUTIONAL SUPPORT	0	2,274,595	1,747,918	19,239	4,041,752
RESIDENT INSTRUCTION					
FACULTY SALARIES	19,240,132	0	9,934	798,362	20,048,428
DEPARTMENT OPERATING EXPENSE	0	606,667	893,599	6,000	1,506,266
INSTRUCTIONAL ADMINISTRATION	26,255	2,202,469	582,639	18,702	2,830,065
SUB-TOTAL RESIDENT INSTRUCTION	19,266,387	2,809,136	1,486,172	823,064	24,384,759
STUDENT SERVICES	0	889,776	131,066	0	1,020,842
SUB-TOTAL OPERATIONS SUPPORT	19,266,387	5,973,507	3,365,156	842,303	29,447,353
INFRASTRUCTURE SUPPORT					
E & G SPACE SUPPORT	0	591,141	1,146,826	0	1,737,967
SUB-TOTAL INFRASTRUCTURE SUPPORT	0	591,141	1,146,826	0	1,737,967
SPECIAL ITEM SUPPORT	0	0	0	0	0
RESEARCH DEVELOPMENT FUND	0	52,124	0	0	52,124
HEAF	0	0	0	0	0
STAFF BENEFITS	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL EDUCATIONAL AND GENERAL FUNDS	19,266,387	6,616,772	4,511,982	842,303	31,237,444

Univ. of Houston - Downtown
 Summary of EDUCATIONAL AND GENERAL FUNDS
 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							
INSTITUTIONAL SUPPORT	4,041,752	39,000	0	0	507,619	0	4,588,371
RESIDENT INSTRUCTION							
FACULTY SALARIES	20,048,428	0	0	0	0	0	20,048,428
DEPARTMENT OPERATING EX	1,506,266	0	0	0	0	0	1,506,266
INSTRUCTIONAL ADMINISTR	2,830,065	0	0	0	0	0	2,830,065
SUB-TOTAL RESIDENT INSTRUC	24,384,759	0	0	0	0	0	24,384,759
STUDENT SERVICES	1,020,842	0	0	0	0	0	1,020,842
SUB-TOTAL OPERATIONS SUPPORT	29,447,353	39,000	0	0	507,619	0	29,993,972
INFRASTRUCTURE SUPPORT							
E & G SPACE SUPPORT	1,737,967	0	0	0	0	0	1,737,967
SUB-TOTAL INFRASTRUCTURE SUP	1,737,967	0	0	0	0	0	1,737,967
SPECIAL ITEM SUPPORT	0	0	0	0	397,531	0	397,531
RESEARCH DEVELOPMENT FUND	52,124	0	0	0	0	0	52,124
HEAF	0	0	0	0	0	7,530,104	7,530,104
STAFF BENEFITS	0	8,296,660	0	0	130,000	0	8,426,660
OTHER	0	0	0	0	2,160,363	0	2,160,363
TOTAL EDUCATIONAL AND GENERAL	31,237,444	8,335,660	0	0	3,195,513	7,530,104	50,298,721

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OPERATIONS SUPPORT

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INSTITUTIONAL SUPPORT

Univ. of Houston - Downtown
 Cost Center Summary of INSTITUTIONAL SUPPORT
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1041 D0001 F0237 NA (10492) PRESIDENT'S SALARY	0	65,945	0	0	65,945
1041 D0029 F0254 NA (11801) VICE PRES ADM	0	328,489	33,659	0	362,148
1041 D0032 F0931 NA (14331) USER SUPPORT SVCS	0	116,157	0	0	116,157
1041 D0036 F0483 NA (15273) RESERVE-STATE BUDGET REDUCTI	0	0	0	0	0
1041 D0037 F0240 NA (10133) ACCOUNTING	0	478,274	48,379	0	526,653
1041 D0038 F0241 NA (11785) ACCOUNTS PAYABLE	0	169,214	208,051	5,185	382,450
1041 D0039 F0252 NA (11800) EMPLOYMENT SERVICES & OPERAT	0	92,730	134,657	0	227,387
1041 D0039 F0366 NA (14223) CAMPUS RELATIONS OFFICE (CRO	0	135,750	0	0	135,750
1041 D0041 F0249 NA (10526) BUDGET OFFICE	0	285,490	0	0	285,490
1041 D0042 F0253 NA (10527) PURCHASING	0	181,103	0	0	181,103
1041 D0043 F0289 NA (11570) RECEIVING/MAILROOM - FAC MGM	0	45,025	52,452	0	97,477
1041 D0044 F0290 NA (11571) CAMPUS POLICE	0	376,418	1,270,720	14,054	1,661,192
EXPENDITURE TOTAL	0	2,274,595	1,747,918	19,239	4,041,752

Univ. of Houston - Downtown
 Cost Center Summary of INSTITUTIONAL SUPPORT
 Fiscal Year 2012

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PRESIDENT'S SALARY	65,945	0	0	0	0	0	65,945
VICE PRES ADM	362,148	0	0	0	0	0	362,148
USER SUPPORT SVCS	116,157	0	0	0	0	0	116,157
RESERVE-STATE BUDGET REDUCTION	0	0	0	0	507,619	0	507,619
ACCOUNTING	526,653	0	0	0	0	0	526,653
ACCOUNTS PAYABLE	382,450	0	0	0	0	0	382,450
EMPLOYMENT SERVICES & OPERATIO	227,387	0	0	0	0	0	227,387
CAMPUS RELATIONS OFFICE (CRO)	135,750	0	0	0	0	0	135,750
BUDGET OFFICE	285,490	0	0	0	0	0	285,490
PURCHASING	181,103	0	0	0	0	0	181,103
RECEIVING/MAILROOM - FAC MGMT	97,477	0	0	0	0	0	97,477
CAMPUS POLICE	1,661,192	39,000	0	0	0	0	1,700,192
EXPENDITURE TOTAL	4,041,752	39,000	0	0	507,619	0	4,588,371

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Univ. of Houston - Downtown
 INSTITUTIONAL SUPPORT
 Fiscal Year 2012

1041 D0001 F0237 NA (10492) PRESIDENT'S SALARY

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

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

Univ. of Houston - Downtown
 INSTITUTIONAL SUPPORT
 Fiscal Year 2012

1041 D0005 F0250 NA (11793) INSTITUTIONAL EFFECTIVENESS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	308,080	0		4.82 0.00
	Classified	0	36,530	0		1.00 0.00
	Professional and Adm	0	271,550	0		3.82 0.00
	Expenditure Total		308,080	0		4.82 0.00
	Payroll Total	0	308,080	0		4.82 0.00
	Cost Center Total		308,080	0		4.82 0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOC VP/VICE PROV & DEAN, GRA 00030028	0148		107,420	0	0.000	107,420	107,420	0.82	0.82
	2064-D0004-D0739-NA Dressman,Michael R		0	107,420	1.000	107,420	107,420	0.82	0.82
DIR, INSTITUTIONAL RESEARCH 00030427	2267		72,450	0	0.000	72,450	72,450	1.00	1.00
	2064-D0005-D0899-NA Tucker,Carol Marie		0	72,450	1.000	72,450	72,450	1.00	1.00
SR. RESEARCH ANALYST 00300585	3622		51,679	0	0.000	51,679	51,679	1.00	1.00
	2064-D0005-D0899-NA Dehlvi,Fahmida		0	51,679	1.000	51,679	51,679	1.00	1.00
RESEARCH ANALYST 00300934	3621		40,001	0	0.000	40,001	40,001	1.00	1.00
	2064-D0005-D0899-NA Simms,Tracy Linette		0	40,001	1.000	40,001	40,001	1.00	1.00
SPEC, INSTITUTIONAL RESEARCH 01002299	5621		36,530	0	0.000	36,530	36,530	1.00	1.00
	2064-D0005-D0899-NA		0	36,530	1.000				
Position Budget Total			308,080	0				4.82	4.82

Univ. of Houston - Downtown
 INSTITUTIONAL SUPPORT
 Fiscal Year 2012

1041 D0029 F0254 NA (11801) VICE PRES ADM

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	4	362,148	362,148	4.00	4.00
	Classified	1	33,659	33,659	1.00	1.00
	Professional and Adm	3	328,489	328,489	3.00	3.00
	Expenditure Total		362,148	362,148	4.00	4.00
	Payroll Total	4	362,148	362,148	4.00	4.00
	Cost Center Total		362,148	362,148	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
VP ADMINISTRATION & FINANCE									
00030073	0549		177,662	177,662	1.000	177,662	177,662	1.00	1.00
	Bradley,David Michael					177,662	177,662	1.00	1.00
FINANCIAL ASSISTANT II									
00030074	5023		33,659	33,659	1.000	33,659	33,659	1.00	1.00
	Hernandez,Yesenia Nohemi					33,659	33,659	1.00	1.00
EXEC DIR, UNIV BUSINESS SVCS									
00030450	2652		75,855	75,855	1.000	75,855	75,855	1.00	1.00
	Torres,Mary Alice					75,855	75,855	1.00	1.00
FINANCIAL ANALYST									
00300842	2381		74,972	74,972	1.000	74,972	74,972	1.00	1.00
	Ngo,Kim H					74,972	74,972	1.00	1.00
	Position Budget Total		362,148	362,148				4.00	4.00

Univ. of Houston - Downtown
 INSTITUTIONAL SUPPORT
 Fiscal Year 2012

1041 D0031 F0246 NA (11790) COMP/TELE & VIDEO NET

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	115,171	0	2.07	0.00
	Classified	0	113,171	0	2.00	0.00
	Student Worker (Wage	0	2,000	0	0.07	0.00
	Expenditure Total		115,171	0	2.07	0.00
	Payroll Total	0	115,171	0	2.07	0.00
	Cost Center Total		115,171	0	2.07	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
MGR, VIDEO NETWORK OPERATIONS									
00300135	4048		62,933	0	0.000	62,933	62,933	1.00	1.00
	2065-D0031-D0950-NA		0	62,933	1.000				
	Cachia, Steven F					62,933	62,933	1.00	1.00
COMPUTING OPERATIONS SPEC II									
00300488	4130		50,238	0	0.000	50,238	50,238	1.00	1.00
	2065-D0031-D0950-NA		0	50,238	1.000				
	Mogollon, Jorge					50,238	50,238	1.00	1.00
TEMPORARY EXEMPT									
01000909	3800		2,000	0	0.000	2,000	2,000	0.07	0.07
	2065-D0031-D0950-NA		0	2,000	1.000				
	Position Budget Total		115,171	0				2.07	2.07

Univ. of Houston - Downtown
 INSTITUTIONAL SUPPORT
 Fiscal Year 2012

1041 D0032 F0931 NA (14331) USER SUPPORT SVCS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	116,157	116,157	2.00	2.00
	Professional and Adm	1	116,157	116,157	2.00	2.00
	Expenditure Total		116,157	116,157	2.00	2.00
	Payroll Total	1	116,157	116,157	2.00	2.00
	Cost Center Total		116,157	116,157	2.00	2.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
USER SUPPORT SPECIALIST III										
00300736	4276		54,435	54,435	1.000	54,435	54,435		1.00	1.00
	Diaz, Ruben					54,435	54,435		1.00	1.00
ASST. DIR, USER SUPPORT & HELP										
00300955	2115		61,722	61,722	1.000	61,722	61,722		1.00	1.00
	Position Budget Total		116,157	116,157					2.00	2.00

Univ. of Houston - Downtown
 INSTITUTIONAL SUPPORT
 Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		1,330,572	507,619		
	Expenditure Total		1,330,572	507,619		
	Cost Center Total		1,330,572	507,619		

Univ. of Houston - Downtown
 INSTITUTIONAL SUPPORT
 Fiscal Year 2012

1041 D0037 F0240 NA (10133) ACCOUNTING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	8	526,653	526,653	9.00	9.00
	Classified	1	48,379	48,379	1.00	1.00
	Professional and Adm	7	478,274	478,274	8.00	8.00
	Expenditure Total		526,653	526,653	9.00	9.00
	Payroll Total	8	526,653	526,653	9.00	9.00
	Cost Center Total		526,653	526,653	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
DEPARTMENT BUSINESS ADMIN I									
00030004	5172		48,379	48,379	1.000	48,379	48,379	1.00	1.00
	Flores, Maria Teresa					48,379	48,379	1.00	1.00
ACCOUNTANT II									
00030008	2430		57,081	57,081	1.000	57,081	57,081	1.00	1.00
	Murray, Delethia					57,081	57,081	1.00	1.00
ACCOUNTANT I									
00030009	2812		41,409	41,409	1.000	41,409	41,409	1.00	1.00
	Cadena, Maria Teresa					41,409	41,409	1.00	1.00
ACCOUNTANT II									
00030012	2430		54,381	54,381	1.000	54,381	54,381	1.00	1.00
	Turner, Allen					54,381	54,381	1.00	1.00
ACCOUNTANT II/PROP MGMT									
00300566	2815		50,845	50,845	1.000	50,845	50,845	1.00	1.00
	Tichenor, Gary P.					50,845	50,845	1.00	1.00
DIR, FINANCIAL REPORTING									
00300631	2095		70,095	70,095	1.000	70,095	70,095	1.00	1.00
	Supensky, Jacqueline Richardson					70,095	70,095	1.00	1.00
ASST VP, BUSINESS AFFAIRS									
00300638	2189		108,986	108,986	1.000	108,986	108,986	1.00	1.00
	Anderson, George W.					108,986	108,986	1.00	1.00
ACCOUNTANT I									
00300686	2812		42,200	42,200	1.000	42,200	42,200	1.00	1.00
ACCOUNTANT II									
00300735	2430		53,277	53,277	1.000	53,277	53,277	1.00	1.00
	Luong, Tiffany Thanh					53,277	53,277	1.00	1.00
	Position Budget Total		526,653	526,653				9.00	9.00

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1041 D0038 F0241 NA (11785) ACCOUNTS PAYABLE

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

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ACCOUNTS PAYABLE TECHNICIAN II 00030006	5027		39,819	39,819	1.000	39,819	39,819	1.00	1.00
ACCOUNTS PAYABLE TECHNICIAN II 00030007	5027 Roy,Jermaine Adina		29,817	29,817	1.000	29,817	29,817	1.00	1.00
ACCOUNTS PAYABLE TECHNICIAN II 00030010	5027 Stone-Gates,Wyvorna		40,132	40,132	1.000	40,132	40,132	1.00	1.00
DIR, ACCOUNTS PAYABLE 00030011	2014 Conner,Cynthia D		73,854	73,854	1.000	73,854	73,854	1.00	1.00
TRAVEL AUDITOR 00030541	5079 Bland,Denise Loraine		40,424	40,424	1.000	40,424	40,424	1.00	1.00
TRAVEL TECHNICIAN 00030545	5078 Taylor,Tedra DySean		31,738	31,738	1.000	31,738	31,738	1.00	1.00
MGR, ACCOUNTS PAYABLE 00300568	2850 Wesson-Ward,Sandra Thompson		45,801	45,801	1.000	45,801	45,801	1.00	1.00
NON-COLLEGE WORKSTUDY 00300905	5980		5,185	5,185	1.000	5,185	5,185	0.34	0.34
ACCOUNTS PAYABLE TECH II 00300935	5027 Ryan,Eva Drewzette		26,121	26,121	1.000	26,121	26,121	1.00	1.00
SUPV, TRAVEL 01001532	2851 Feil,Jennifer M		49,559	49,559	1.000	49,559	49,559	1.00	1.00
Position Budget Total			382,450	382,450				9.34	9.34

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1041 D0039 F0252 NA (11800) EMPLOYMENT SERVICES & OPERATIO

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	6	277,660	227,387	7.00	6.00
	Classified	4	134,657	134,657	4.00	4.00
	Professional and Adm	2	143,003	92,730	3.00	2.00
	Expenditure Total		277,660	227,387	7.00	6.00
	Payroll Total	6	277,660	227,387	7.00	6.00
	Cost Center Total		277,660	227,387	7.00	6.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADMINISTRATIVE ASSISTANT II									
00030065	5189		32,281	32,281	1.000	32,281	32,281	1.00	1.00
	Garcia,Catherine					32,281	32,281	1.00	1.00
COORD, BENEFITS									
00300806	2573		50,273	0	1.000	50,273	0	1.00	0.00
	Le,Thuy-Van Thi					50,273	0	1.00	0.00
PAYROLL TECHNICIAN									
00300916	5076		31,550	31,550	1.000	31,550	31,550	1.00	1.00
	Batiste,Jacqueline					31,550	31,550	1.00	1.00
EMPLOYMENT TECHNICIAN									
01006366	5081		30,590	30,590	1.000	30,590	30,590	1.00	1.00
	Guillen,Bernice					30,590	30,590	1.00	1.00
COORD, EMPLOYMENT									
01006367	2576		46,431	46,431	1.000	46,431	46,431	1.00	1.00
	Guillory,Andrea Marie					46,431	46,431	1.00	1.00
RECORDS AND BUSINESS ADMINISTR									
01008998	2446		46,299	46,299	1.000	46,299	46,299	1.00	1.00
	Frank,April Nicole					46,299	46,299	1.00	1.00
EMPLOYMENT DATA SPECIALIST									
01009868	5290		40,236	40,236	1.000	40,236	40,236	1.00	1.00
	Galvan,Balois					40,236	40,236	1.00	1.00
	Position Budget Total		277,660	227,387				7.00	6.00

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

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

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASST VP, EMP,TRNG, CR/AAO										
01006019	2945		92,850	92,850	1.000	92,850	92,850		1.00	1.00
	TeDuits,Douglas J.					92,850	92,850		1.00	1.00
ESO COORDINATOR										
01006380	3020		42,900	42,900	1.000	42,900	42,900		1.00	1.00
	Position Budget Total		135,750	135,750					2.00	2.00

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1041 D0041 F0249 NA (10526) BUDGET OFFICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	4	285,490	285,490	5.00	5.00
	Professional and Adm	4	285,490	285,490	5.00	5.00
	Expenditure Total		285,490	285,490	5.00	5.00
	Payroll Total	4	285,490	285,490	5.00	5.00
	Cost Center Total		285,490	285,490	5.00	5.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
DIR, BUDGET & PROCUREME										
00030036	2272		92,129	92,129	1.000	92,129	92,129		1.00	1.00
	Meneley,Theresa Ann					92,129	92,129		1.00	1.00
MGR, BUDGET										
00300225	2852		58,425	58,425	1.000	58,425	58,425		1.00	1.00
	Lopez,Jose Luis					58,425	58,425		1.00	1.00
BUDGET ANALYST II										
00300331	2795		49,421	49,421	1.000	49,421	49,421		1.00	1.00
	Heng,Preston Wesley					49,421	49,421		1.00	1.00
BUDGET ANALYST I										
00300495	2620		40,719	40,719	1.000	40,719	40,719		1.00	1.00
BUDGET ANALYST I										
01010267	2620		44,796	44,796	1.000	44,796	44,796		1.00	1.00
	Ibarra Jr,Juan					44,796	44,796		1.00	1.00
	Position Budget Total		285,490	285,490					5.00	5.00

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1041 D0042 F0253 NA (10527) PURCHASING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	3	214,553	181,103	4.00	3.00
	Classified	0	33,450	0	1.00	0.00
	Professional and Adm	3	181,103	181,103	3.00	3.00
	Expenditure Total		214,553	181,103	4.00	3.00
	Payroll Total	3	214,553	181,103	4.00	3.00
	Cost Center Total		214,553	181,103	4.00	3.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COORD, PURCHASING 00030068	2592		64,227	64,227	1.000	64,227	64,227	1.00	1.00
	Odstrcil,Cory C					64,227	64,227	1.00	1.00
PURCHASING TECHNICIAN 00030070	5077		33,450	0	1.000	33,450	0	1.00	0.00
	Olguin,Jose Javier					33,450	0	1.00	0.00
COORD, PURCHASING/HUB 00300652	3150		64,875	64,875	1.000	64,875	64,875	1.00	1.00
	Richard,Mersades H					64,875	64,875	1.00	1.00
COORD, PURCHASING 01008457	2592		52,001	52,001	1.000	52,001	52,001	1.00	1.00
	Sanchez,Lorena					52,001	52,001	1.00	1.00
	Position Budget Total		214,553	181,103				4.00	3.00

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1041 D0043 F0289 NA (11570) RECEIVING/MAILROOM - FAC MGMT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	112,668	97,477	3.75	3.00
	Classified	1	67,643	52,452	2.75	2.00
	Professional and Adm	1	45,025	45,025	1.00	1.00
	Expenditure Total		112,668	97,477	3.75	3.00
	Payroll Total	2	112,668	97,477	3.75	3.00
	Cost Center Total		112,668	97,477	3.75	3.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SHIPPNG, RECEIVING & MAILROOM 00300024	5825		15,191	0	1.000	15,191	0	0.75	0.00
SHIP/RECEIVE & MAILROOM CLERK 00300298	5825		26,247	26,247	1.000	26,247	26,247	1.00	1.00
	Gilmore,Diane L.					26,247	26,247	1.00	1.00
MGR, SHIPPING, RECEIVE & MAIL 00300367	2827		45,025	45,025	1.000	45,025	45,025	1.00	1.00
	Evans,Debora Ann					45,025	45,025	1.00	1.00
SHIPPNG,RECEIVING & MAILROOM 01004249	5825		26,205	26,205	1.000	26,205	26,205	1.00	1.00
	Position Budget Total		112,668	97,477				3.75	3.00

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1041 D0044 F0290 NA (11571) CAMPUS POLICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	31	1,714,205	1,661,192	38.50	37.00
	Classified	26	1,323,733	1,270,720	33.00	31.50
	Professional and Adm	5	376,418	376,418	5.00	5.00
	Student Worker (Wage	0	14,054	14,054	0.50	0.50
B5007	L3 - FRINGE BENEFITS		39,000	39,000		
	Expenditure Total		1,753,205	1,700,192	38.50	37.00
	Payroll Total	31	1,714,205	1,661,192	38.50	37.00
	Cost Center Total		1,753,205	1,700,192	38.50	37.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
00030459	2946 Boyle, Richard Dennis		92,132	92,132	1.000	92,132	92,132		1.00	1.00
00030460	9066		46,584	0	1.000	46,584	0		1.00	0.00
00030461	9066 Ayala, Maria De Los Angeles		41,051	41,051	1.000	41,051	41,051		1.00	1.00
00030462	9113 Garza, Eddie		36,060	36,060	1.000	36,060	36,060		1.00	1.00
00030463	3044 Hodge, Anthony Glen		71,563	71,563	1.000	71,563	71,563		1.00	1.00
00030464	9066		40,132	40,132	1.000	40,132	40,132		1.00	1.00
00030465	9114 Jurica, Robert W		47,231	47,231	1.000	47,231	47,231		1.00	1.00
00030466	9066 Yates, Dustin L.		41,051	42,262	1.000	41,051	42,262		1.00	1.00
00030467	3044 Deleon, David		71,563	71,563	1.000	71,563	71,563		1.00	1.00
00030468	9113 Compte, Mike B		38,461	38,461	1.000	38,461	38,461		1.00	1.00
00030469	9066		44,684	44,684	1.000	44,684	44,684		1.00	1.00
00030470	3044 Varela, Frederick		71,563	71,563	1.000	71,563	71,563		1.00	1.00
00030471	9066 Jenkins, Raymond		44,496	45,707	1.000	44,496	45,707		1.00	1.00
00030472	9066 Price, Dillon Earl		41,051	41,051	1.000	41,051	41,051		1.00	1.00
00030474	9066 Miller II, Philip D		50,467	51,073	1.000	50,467	51,073		1.00	1.00

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

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
POLICE OFFICER 00030476	9066 Soto,Adam Christopher		41,051	41,051	1.000	41,051	41,051		1.00	1.00
DISPATCHER 00030631	9113 Hipolito,Erick		28,878	28,878	1.000	28,878	28,878		1.00	1.00
POLICE OFFICER 00030634	9066 Reyna,Ricardo		49,236	49,236	1.000	49,236	49,236		1.00	1.00
DISPATCHER 00030636	9113 Correa,Joseph F		32,177	32,177	1.000	32,177	32,177		1.00	1.00
POLICE OFFICER 00030637	9066 Cardona Mercado,Roxanne M		42,241	42,241	1.000	42,241	42,241		1.00	1.00
TEMPORARY NON-EXEMPT 00300195	5700		1,185	1,185	1.000	1,185	1,185		0.07	0.07
POLICE SERGEANT 00300481	9078 Delafance,Trinity		57,003	58,757	1.000	57,003	58,757		1.00	1.00
DISPATCHER 00300482	9113 Hipolito,Israel		37,501	37,501	1.000	37,501	37,501		1.00	1.00
DEPARTMENT BUSINESS ADMIN I 00300554	5172 Naut,Lou Ann		43,180	43,180	1.000	43,180	43,180		1.00	1.00
TEMPORARY EXEMPT 01000910	3800		12,869	12,869	1.000	12,869	12,869		0.43	0.43
POLICE SERGEANT 01004250	9078		54,184	55,249	1.000	54,184	55,249		1.00	1.00
POLICE SERGEANT 01004251	9078 Cortez,Jaime Enrique		57,003	58,757	1.000	57,003	58,757		1.00	1.00
POLICE OFFICER 01004259	9066 Arcos,Marco Antonio		43,452	43,452	1.000	43,452	43,452		1.00	1.00
POLICE OFFICER 01004260	9066 Lang,Misty Marie		41,030	41,030	1.000	41,030	41,030		1.00	1.00
POLICE OFFICER 01004261	9066 Villanueva,Pedro		43,347	43,347	1.000	43,347	43,347		1.00	1.00
SECURITY OFFICER 01005785	9065 Carter,Gwendolyn J.		25,808	25,808	1.000	25,808	25,808		1.00	1.00
SECURITY OFFICER 01005786	9065 Garcia,Christopher		25,307	25,307	1.000	25,307	25,307		1.00	1.00
ELECTRONIC SECURITY SYSTEMS MG 01006370	4076 Batt,Scott D.		69,597	69,597	1.000	69,597	69,597		1.00	1.00

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

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
DISPATCHER 01008358	9113 Theis Jr, Steven Ray		28,126	28,126	1.000	28,126	28,126		1.00	1.00
SECURITY OFFICER 01008368	9065 Mondragon Jr, Juan Jose		25,871	25,871	1.000	25,871	25,871		1.00	1.00
SECURITY OFFICER 01008370	9065 Monroe Jr, Eddie Cecil		25,182	25,182	1.000	25,182	25,182		1.00	1.00
POLICE OFFICER 01009794	9066		39,063	40,863	1.000	39,063	40,863		1.00	1.00
POLICE OFFICER 01009795	9066		39,063	40,863	1.000	39,063	40,863		1.00	1.00
ELECTRONIC SECURITY SYSTEMS TE 01009807	5999 Penetengwa, Claude Kalonji		38,503	38,503	1.000	38,503	38,503		1.00	1.00
ADMINISTRATIVE ASSISTANT I 01010557	5199		35,259	17,629	1.000	35,259	17,629		1.00	0.50
Position Budget Total			1,714,205	1,661,192					38.50	37.00

RESIDENT INSTRUCTION

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FACULTY SALARIES

Univ. of Houston - Downtown
 Cost Center Summary of FACULTY SALARIES
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1041 D0009 A0212 NA (11591) ENGLISH FAC SAL	2,530,207	0	0	0	2,530,207
1041 D0009 A0234 NA (10320) ENGLISH BASIC SKILLS	267,708	0	9,934	18,978	296,620
1041 D0016 A0220 NA (11598) FAC SUMMER - SCIENCE	0	0	0	464,179	464,179
1041 D0018 A0213 NA (11592) MATH SCI FAC SAL	2,641,147	0	0	0	2,641,147
1041 D0018 A0233 NA (11689) MATH LAB	0	0	0	15,000	15,000
1041 D0019 A0210 NA (11707) ENGINEERING TECH FAC SAL - F	631,392	0	0	0	631,392
1041 D0064 A0288 NA (13399) FAC SUMMER - PUBLIC SERVICE	0	0	0	300,205	300,205
1042 D0007 A0211 NA (11590) ARTS & HUMANITIES FAC SAL	1,665,500	0	0	0	1,665,500
1042 D0010 A0215 NA (11594) SOCIAL SCI FAC SAL - FT	2,658,280	0	0	0	2,658,280
1042 D0011 A0208 NA (14586) CRIMINAL JUSTICE DEPT FAC SA	753,447	0	0	0	753,447
1042 D0014 A0217 NA (10322) MGT, MKT & BUS ADM FAC SAL	2,881,762	0	0	0	2,881,762
1042 D0015 A0216 NA (11595) FIN, ACCT & CIS FAC SAL - FT	3,391,728	0	0	0	3,391,728
1042 D0017 A0214 NA (13725) NAT SCI FAC SAL	1,743,961	0	0	0	1,743,961
1042 D0070 A0385 NA (15333) BAAS FACULTY SALARIES	75,000	0	0	0	75,000
EXPENDITURE TOTAL	19,240,132	0	9,934	798,362	20,048,428

Univ. of Houston - Downtown
 Cost Center Summary of FACULTY SALARIES
 Fiscal Year 2012

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
ENGLISH FAC SAL	2,530,207	0	0	0	0	0	2,530,207
ENGLISH BASIC SKILLS	296,620	0	0	0	0	0	296,620
FAC SUMMER - SCIENCE	464,179	0	0	0	0	0	464,179
MATH SCI FAC SAL	2,641,147	0	0	0	0	0	2,641,147
MATH LAB	15,000	0	0	0	0	0	15,000
ENGINEERING TECH FAC SAL - FT	631,392	0	0	0	0	0	631,392
FAC SUMMER - PUBLIC SERVICE	300,205	0	0	0	0	0	300,205
ARTS & HUMANITIES FAC SAL	1,665,500	0	0	0	0	0	1,665,500
SOCIAL SCI FAC SAL - FT	2,658,280	0	0	0	0	0	2,658,280
CRIMINAL JUSTICE DEPT FAC SAL	753,447	0	0	0	0	0	753,447
MGT, MKT & BUS ADM FAC SAL	2,881,762	0	0	0	0	0	2,881,762
FIN, ACCT & CIS FAC SAL - FT	3,391,728	0	0	0	0	0	3,391,728
NAT SCI FAC SAL	1,743,961	0	0	0	0	0	1,743,961
BAAS FACULTY SALARIES	75,000	0	0	0	0	0	75,000
EXPENDITURE TOTAL	20,048,428	0	0	0	0	0	20,048,428

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Univ. of Houston - Downtown
 FACULTY SALARIES
 Fiscal Year 2012

1041 D0006 A0218 NA (11596) FAC SUMMER HUMANITIES/SOC SCI

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	807,132	0	26.90	0.00
	Student Worker (Wage	0	807,132	0	26.90	0.00
	Expenditure Total		807,132	0	26.90	0.00
	Payroll Total	0	807,132	0	26.90	0.00
	Cost Center Total		807,132	0	26.90	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
FACULTY SUMMER I									
00030281	1930		807,132	0	0.000	807,132	807,132	26.90	26.90
	2064-D0006-A0218-NA		0	807,132	1.000				
	Position Budget Total		807,132	0				26.90	26.90

Univ. of Houston - Downtown
FACULTY SALARIES
 Fiscal Year 2012

1041 D0009 A0212 NA (11591) ENGLISH FAC SAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	46	2,566,007	2,530,207	46.09	44.27
	Faculty	46	2,566,007	2,530,207	46.09	44.27
	Expenditure Total		2,566,007	2,530,207	46.09	44.27
	Payroll Total	46	2,566,007	2,530,207	46.09	44.27
	Cost Center Total		2,566,007	2,530,207	46.09	44.27

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
PROFESSOR 00030119	1010 Dahlberg, Sandra		69,315	69,315	1.000	69,315	69,315	1.00	1.00	1.00
ASSOCIATE PROFESSOR 00030121	1020 Gilbert, William H		69,567	69,567	1.000	69,567	69,567	1.00	1.00	1.00
ASSOCIATE PROFESSOR 00030122	1020 Cunningham, Merrilee		68,532	68,532	1.000	68,532	68,532	1.00	1.00	1.00
PROFESSOR 00030123	1010 Dressman, Michael R		23,580	23,580	1.000	23,580	23,580	1.00	0.18	0.18
ASSISTANT PROFESSOR 00030124	1030 Hudson, John		50,666	50,666	1.000	50,666	50,666	1.00	1.00	1.00
ASSISTANT PROFESSOR 00030126	1030		49,440	49,440	1.000	49,440	49,440	1.00	1.00	1.00
PROFESSOR 00030127	1010 Harned, Jon W		78,993	78,993	1.000	78,993	78,993	1.00	1.00	1.00
ASSOCIATE PROFESSOR 00030128	1020 1041-D0009-A0234-NA Jackson, Charles		31,289 20,860	33,689 22,460	0.600 0.400	52,149	56,149	1.00	1.00	1.00
ASSOCIATE PROFESSOR 00030129	1020 Ahern, Susan Kiernan		22,701	22,701	1.000	22,701	22,701	0.18	0.18	0.18
LECTURER 00030130	1072 Canetti-Rios, Barbara		52,938	52,938	1.000	52,938	52,938	1.00	1.00	1.00
ASSISTANT PROFESSOR 00030131	1030 1041-D0009-A0234-NA Murray, Cara E		30,410 20,274	30,410 20,274	0.600 0.400	50,684	50,684	1.00	1.00	1.00
ASSISTANT PROFESSOR 00030133	1030 Lund, Giuliana E.		51,593	51,593	1.000	51,593	51,593	1.00	1.00	1.00
ASSOCIATE PROFESSOR 00030136	1020 Farris, Sara		64,565	64,565	1.000	64,565	64,565	1.00	1.00	1.00
ASSOCIATE PROFESSOR 00030137	1020 Chiaviello, Anthony R S		59,898	59,898	1.000	59,898	59,898	1.00	1.00	1.00
ASSISTANT PROFESSOR 00030138	1030 Ellwanger, Adam T		50,965	50,965	1.000	50,965	50,965	1.00	1.00	1.00

Univ. of Houston - Downtown
FACULTY SALARIES
Fiscal Year 2012

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

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
ASSOCIATE PROFESSOR 00030139	1020 2064-D0006-D0382-NA Creighton,Jane M		48,616 12,153	48,616 12,153	0.800 0.200	60,769 60,769	60,769 60,769 12M	1.00 1.00	1.00 1.00
PROFESSOR 00030192	1010 Birchak,Beatrice		21,669	21,669	1.000	21,669 21,669	21,669 21,669 12M	0.18 0.18	0.18 0.18
LECTURER 00030381	1072 1041-D0009-A0234-NA Coblentz,Linda J		23,422 23,421	23,422 23,421	0.500 0.500	46,843 46,843	46,843 46,843 12M	1.00 1.00	1.00 1.00
LECTURER 00030385	1072 1041-D0009-A0234-NA Fadely,Patricia A		20,507 20,508	20,507 20,508	0.500 0.500	41,015 41,015	41,015 41,015 9M	1.00 1.00	1.00 1.00
LECTURER 00030390	1072 Scharold,Dagmar Stuehrk		41,641	41,641	1.000	41,641 41,641	41,641 41,641 12M	1.00 1.00	1.00 1.00
PROFESSOR 00300153	1010 1041-D0009-A0234-NA Thomas,Tammis E.		37,642 25,094	42,442 28,294	0.600 0.400	62,736 62,736	70,736 70,736 12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 00300156	1030 Kimberly,Caroline Elizabeth		50,721	50,721	1.000	50,721 50,721	50,721 50,721 12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00300157	1020 Pavletich,JoAnn		62,435	62,435	1.000	62,435 62,435	62,435 62,435 12M	1.00 1.00	1.00 1.00
LECTURER 00300174	1072 1041-D0009-A0234-NA Rubin-Trimble,Carolyn E		5,711 38,218	5,711 38,218	0.130 0.870	43,929 43,929	43,929 43,929 12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00300182	1020 1041-D0009-A0234-NA Davidson,Robin		27,945 27,945	27,945 27,945	0.500 0.500	55,890 55,890	55,890 55,890 12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 00300183	1030 1041-D0009-A0234-NA Aimone,Joseph		25,829 25,829	25,829 25,829	0.500 0.500	51,658 51,658	51,658 51,658 12M	1.00 1.00	1.00 1.00
PROFESSOR 00300185	1010 Jennings,Ann		71,109	71,109	1.000	71,109 71,109	71,109 71,109 12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00300187	1020 Sullivan,Martha		61,573	61,573	1.000	61,573 61,573	61,573 61,573 12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00300501	1020 Moosally,Michelle		61,138	61,138	1.000	61,138 61,138	61,138 61,138 9M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 00300684	1030 Agboka,Godwin Yaw		51,001	51,001	1.000	51,001 51,001	51,001 51,001 9M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00300697	1020 Schmertz,Johanna		56,602	56,602	1.000	56,602 56,602	56,602 56,602 12M	1.00 1.00	1.00 1.00

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

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
ASSISTANT PROFESSOR 00300732	Duncan, Michael Gary 1030		52,546	52,546	1.000	52,546	52,546 12M	1.00	1.00
ASSISTANT PROFESSOR 00300782	Garcia, Antonio 1030		50,536	50,536	1.000	50,536	0 9M	1.00	0.00
ASSOCIATE PROFESSOR 00300800	Roundtree, Aimee Janine Kendall 1020		57,461	57,461	1.000	57,461	57,461 9M	1.00	1.00
ASSISTANT PROFESSOR 00300818	1030		51,161	51,161	1.000	51,161	51,161	1.00	1.00
ASSISTANT PROFESSOR 00300938	Sample, Joseph C 1030		51,001	51,001	1.000	51,001	51,001 9M	1.00	1.00
ASSISTANT PROFESSOR 00300940	Chaemsaitong, Krisda 1030		50,544	50,544	1.000	50,544	50,544 9M	1.00	1.00
ASSISTANT PROFESSOR 00300950	Waters, William Joseph Condon 1030		51,542	51,542	1.000	51,542	51,542 12M	1.00	1.00
LECTURER 01001047	Howard, Catherine 1072		44,769	44,769	1.000	44,769	44,769 12M	1.00	1.00
ASSOCIATE PROFESSOR 01001048	Fortunato, Paul L. 1020		51,204	55,204	1.000	51,204	55,204 9M	1.00	1.00
ASSISTANT PROFESSOR 01004994	Stokes, Karina Nancilee 1030		52,657	52,657	1.000	52,657	52,657 9M	1.00	1.00
ASSISTANT PROFESSOR 01004995	Schmadeka, Wayne 1030		52,996	52,996	1.000	52,996	52,996 12M	1.00	1.00
ASSOCIATE PROFESSOR 01004996	Kintzele, Paul 1020		52,039	56,039	1.000	52,039	56,039 9M	1.00	1.00
ASSISTANT PROFESSOR 01004997	Matveeva, Natalya Vasilyevna 1030		51,669	51,669	1.000	51,669	51,669 9M	1.00	1.00
ASSISTANT PROFESSOR 01006347	1030		51,691	51,691	1.000	51,691	51,691	1.00	1.00
LECTURER 01006349	Williams, Malcolm 1072		41,637	41,637	1.000	41,637	41,637 12M	1.00	1.00
ASSISTANT PROFESSOR 01006350	Robertson, Vida Abendico 1030		55,491	55,491	1.000	55,491	55,491 9M	1.00	1.00
ASSISTANT PROFESSOR 01006351	1030		51,000	51,000	1.000	51,000	51,000	1.00	1.00
ASSISTANT PROFESSOR 01008349	Jager, Katharine Woodason 1030		49,506	49,506	1.000	49,506	49,506 12M	1.00	1.00

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

Position Number	Employee/Other	CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
				Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSISTANT PROFESSOR 01009011	Choudhuri,Sucheta	1030		50,896	50,896	1.000	50,896	50,896		1.00	1.00
	Mallick						50,896	50,896	9M	1.00	1.00
CHAIR 01010528	Jarrett,Robert	1100		102,648	102,648	1.000	102,648	102,648		1.00	1.00
							102,648	102,648	12M	1.00	1.00
ASSISTANT PROFESSOR 01010583		1030		51,000	0	1.000	51,000	0		1.00	0.00
Position Budget Total				2,566,007	2,530,207					50.36	48.54

Univ. of Houston - Downtown
FACULTY SALARIES
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1041 D0009 A0234 NA (10320) ENGLISH BASIC SKILLS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	10	291,820	296,620	6.58	6.58
	Classified	1	9,934	9,934	0.25	0.25
	Faculty	9	262,908	267,708	5.07	5.07
	Student Worker (Wage)	0	18,978	18,978	1.26	1.26
	Expenditure Total		291,820	296,620	6.58	6.58
	Payroll Total	10	291,820	296,620	6.58	6.58
	Cost Center Total		291,820	296,620	6.58	6.58

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOCIATE PROFESSOR										
00030128	1020		20,860	22,460	0.400	52,149	56,149		1.00	1.00
	1041-D0009-A0212-NA		31,289	33,689	0.600					
	Jackson, Charles					52,149	56,149	12M	1.00	1.00
ASSISTANT PROFESSOR										
00030131	1030		20,274	20,274	0.400	50,684	50,684		1.00	1.00
	1041-D0009-A0212-NA		30,410	30,410	0.600					
	Murray, Cara E					50,684	50,684	9M	1.00	1.00
ADMINISTRATIVE ASSISTANT II										
00030293	5189		9,934	9,934	0.250	39,735	39,735		1.00	1.00
	1041-D0009-A0226-NA		29,801	29,801	0.750					
	Brown-Hogan, Ruby					39,735	39,735		1.00	1.00
LECTURER										
00030381	1072		23,421	23,421	0.500	46,843	46,843		1.00	1.00
	1041-D0009-A0212-NA		23,422	23,422	0.500					
	Coblentz, Linda J					46,843	46,843	12M	1.00	1.00
LECTURER										
00030385	1072		20,508	20,508	0.500	41,015	41,015		1.00	1.00
	1041-D0009-A0212-NA		20,507	20,507	0.500					
	Fadely, Patricia A					41,015	41,015	9M	1.00	1.00
NON-COLLEGE WORKSTUDY										
00030393	5980		18,978	18,978	1.000	18,978	18,978		1.26	1.26
PROFESSOR										
00300153	1010		25,094	28,294	0.400	62,736	70,736		1.00	1.00
	1041-D0009-A0212-NA		37,642	42,442	0.600					
	Thomas, Tammis E.					62,736	70,736	12M	1.00	1.00
LECTURER										
00300161	1072		60,759	60,759	1.000	60,759	60,759		1.00	1.00
	Kuzmick, Andrew J B					60,759	60,759	12M	1.00	1.00
LECTURER										
00300174	1072		38,218	38,218	0.870	43,929	43,929		1.00	1.00
	1041-D0009-A0212-NA		5,711	5,711	0.130					
	Rubin-Trimble, Carolyn E					43,929	43,929	12M	1.00	1.00
ASSOCIATE PROFESSOR										
00300182	1020		27,945	27,945	0.500	55,890	55,890		1.00	1.00
	1041-D0009-A0212-NA		27,945	27,945	0.500					
	Davidson, Robin					55,890	55,890	12M	1.00	1.00
ASSISTANT PROFESSOR										
00300183	1030		25,829	25,829	0.500	51,658	51,658		1.00	1.00
	1041-D0009-A0212-NA		25,829	25,829	0.500					
	Aimone, Joseph					51,658	51,658	12M	1.00	1.00
Position Budget Total			291,820	296,620					11.26	11.26

Univ. of Houston - Downtown
 FACULTY SALARIES
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1041 D0013 A0219 NA (11597) FAC SUMMER-BUSINESS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	813,437	0	27.11	0.00
	Student Worker (Wage	0	813,437	0	27.11	0.00
	Expenditure Total		813,437	0	27.11	0.00
	Payroll Total	0	813,437	0	27.11	0.00
	Cost Center Total		813,437	0	27.11	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
FACULTY SUMMER I									
00030282	1930		813,437	0	0.000	813,437	813,437	27.11	27.11
	2064-D0013-A0219-NA		0	813,437	1.000				
	Position Budget Total		813,437	0				27.11	27.11

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 FACULTY SALARIES
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1041 D0016 A0220 NA (11598) FAC SUMMER - SCIENCE

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

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

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1041 D0018 A0213 NA (11592) MATH SCI FAC SAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	40	2,725,600	2,641,147	41.18	40.18
	Faculty	40	2,725,600	2,641,147	41.18	40.18
	Expenditure Total		2,725,600	2,641,147	41.18	40.18
	Payroll Total	40	2,725,600	2,641,147	41.18	40.18
	Cost Center Total		2,725,600	2,641,147	41.18	40.18

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
PROFESSOR 00030147	1010		80,683	80,683	1.000	80,683	80,683		1.00	1.00
	Xie, Shishen					80,683	80,683	9M	1.00	1.00
PROFESSOR 00030149	1010		82,491	82,491	1.000	82,491	82,491		1.00	1.00
	Waller, William Alfred					82,491	82,491	12M	1.00	1.00
ASSOCIATE PROFESSOR 00030150	1020		69,035	69,035	1.000	69,035	69,035		1.00	1.00
	Vobach, Carol					69,035	69,035	9M	1.00	1.00
ASSOCIATE PROFESSOR 00030152	1020		62,584	62,584	1.000	62,584	62,584		1.00	1.00
	Simeonov, Plamen					62,584	62,584	9M	1.00	1.00
ASSOCIATE PROFESSOR 00030153	1020		63,885	63,885	1.000	63,885	63,885		1.00	1.00
	Yoon, Jeong-Mi					63,885	63,885	9M	1.00	1.00
PROFESSOR 00030154	1010		80,173	80,173	1.000	80,173	80,173		1.00	1.00
	Becerra, Linda					80,173	80,173	9M	1.00	1.00
PROFESSOR 00030155	1010		80,893	80,893	1.000	80,893	80,893		1.00	1.00
	Sirisaengtaksin, Ongard					80,893	80,893	9M	1.00	1.00
ASSOCIATE PROFESSOR 00030156	1020		19,635	19,635	1.000	19,635	19,635		0.18	0.18
	Oberhoff, Kenneth E					19,635	19,635	12M	0.18	0.18
PROFESSOR 00030157	1010		83,418	83,418	1.000	83,418	83,418		1.00	1.00
	London, Steven David					83,418	83,418	12M	1.00	1.00
ASSOCIATE PROFESSOR 00030159	1020		60,545	60,545	1.000	60,545	60,545		1.00	1.00
	Chan, Youn-Sha					60,545	60,545	9M	1.00	1.00
PROFESSOR 00030160	1010		93,071	93,071	1.000	93,071	93,071		1.00	1.00
	Berrached, Ali					93,071	93,071	9M	1.00	1.00
PROFESSOR 00030161	1010		83,287	83,287	1.000	83,287	83,287		1.00	1.00
LECTURER 00030163	1072		41,298	41,298	1.000	41,298	41,298		1.00	1.00
	John, Benny					41,298	41,298	9M	1.00	1.00
PROFESSOR 00030164	1010		84,464	84,464	1.000	84,464	84,464		1.00	1.00
	Barnes, Ronald F					84,464	84,464	12M	1.00	1.00
ASSOCIATE PROFESSOR 00030165	1020		59,717	59,717	1.000	59,717	59,717		1.00	1.00
	Tecarro, Edwin					59,717	59,717	9M	1.00	1.00
ASSISTANT PROFESSOR 00030166	1030		55,022	55,022	1.000	55,022	55,022		1.00	1.00
	Jegdlic, Katarina Svetislav					55,022	55,022	9M	1.00	1.00

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

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
LECTURER 00030167	1072 Nguyen,Vien Quang		44,685	44,685	1.000	44,685 44,685	44,685 44,685	9M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00030168	1020 Redl,Timothy A.		55,087	59,087	1.000	55,087 55,087	59,087 59,087	12M	1.00 1.00	1.00 1.00
LECTURER 00030170	1072 Baker,Victoria Ann		45,152	45,152	1.000	45,152 45,152	45,152 45,152	12M	1.00 1.00	1.00 1.00
LECTURER 00030171	1072 Simmons,Anna Rosenthal		47,591	47,591	1.000	47,591 47,591	47,591 47,591	12M	1.00 1.00	1.00 1.00
PROFESSOR 00030172	1010 Turski,Jacek		77,571	77,571	1.000	77,571 77,571	77,571 77,571	12M	1.00 1.00	1.00 1.00
LECTURER 00030173	1072 Nakamura,Mitsue		50,121	50,121	1.000	50,121 50,121	50,121 50,121	12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 00030174	1030 Shastri,Dvijesh J		72,000	72,000	1.000	72,000 0	72,000 72,000	9M	1.00 0.00	1.00 1.00
ASSOCIATE PROFESSOR 00030175	1020 Zafiris,Vasilis		62,444	62,444	1.000	62,444 62,444	62,444 62,444	12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00030176	1020 Hodgess,Erin		70,912	70,912	1.000	70,912 70,912	70,912 70,912	12M	1.00 1.00	1.00 1.00
LECTURER 00030177	1072 Solomon,Frankie T		49,085	49,085	1.000	49,085 49,085	49,085 49,085	12M	1.00 1.00	1.00 1.00
LECTURER 00030178	1072 Blumberg,Bonnie G		43,086	43,086	1.000	43,086 43,086	43,086 43,086	12M	1.00 1.00	1.00 1.00
LECTURER 00030375	1072 Gad,Sangeeta		53,127	53,127	1.000	53,127 53,127	53,127 53,127	9M	1.00 1.00	1.00 1.00
PROFESSOR 00300232	1010 Delavina,Ermelinda G		74,413	74,413	1.000	74,413 74,413	74,413 74,413	12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00300233	1020 Chen,Ping		83,637	83,637	1.000	83,637 83,637	83,637 83,637	12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00300330	1020 Lin,Hong		83,982	83,982	1.000	83,982 83,982	83,982 83,982	12M	1.00 1.00	1.00 1.00
PROFESSOR 00300383	1010 2072-D0018-D0408-NA Alo,Richard A		97,033 0	0 19,406	0.000 0.150	97,033 0	19,406 19,405	12M	1.00 0.00	0.15 0.15
ASSOCIATE PROFESSOR 00300936	1020 Yuan,Shengli		80,025	80,025	1.000	80,025 80,025	80,025 80,025	12M	1.00 1.00	1.00 1.00

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

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOCIATE PROFESSOR 00300939	1020 Pepper, Ryan D		55,087	59,087	1.000	55,087	59,087	9M	1.00	1.00
ASSISTANT PROFESSOR 01006359	1030 Leveille, Nancy Anne		54,417	54,417	1.000	54,417	54,417	12M	1.00	1.00
LECTURER 01007388	1072 Beane, Susan Lea		40,848	40,848	1.000	40,848	40,848	12M	1.00	1.00
ASSISTANT PROFESSOR 01008353	1030 Hryniv, Volodymyr		52,061	54,420	1.000	52,061	54,420	9M	0.00	1.00
ASSISTANT PROFESSOR 01009007	1030 Cui, Yunwei		54,356	54,356	1.000	54,356	54,356	12M	1.00	1.00
ASSISTANT PROFESSOR 01009012	1030 Koshkin, Sergiy Vladyslavovych		52,011	54,420	1.000	52,011	54,420	12M	0.00	1.00
ASSISTANT PROFESSOR 01009844	1030 Quander, Rebecca Reed		54,190	54,190	1.000	54,190	54,190	12M	1.00	1.00
ASSISTANT PROFESSOR 01009848	1030 Mhoon, Kendra Brown		53,488	53,300	1.000	53,488	53,300	9M	0.00	1.00
CHAIR 01010521	1100 Rodriguez, Dennis M		118,990	118,990	1.000	118,990	118,990	12M	1.00	1.00
Position Budget Total			2,725,600	2,641,147					41.18	40.33

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 FACULTY SALARIES
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1041 D0018 A0233 NA (11689) MATH LAB

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	15,000	15,000	1.00	1.00
	Student Worker (Wage	0	15,000	15,000	1.00	1.00
	Expenditure Total		15,000	15,000	1.00	1.00
	Payroll Total	0	15,000	15,000	1.00	1.00
	Cost Center Total		15,000	15,000	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
NON-COLLEGE WORKSTUDY										
00030379	5980		15,000	15,000	1.000	15,000	15,000		1.00	1.00
	Position Budget Total		15,000	15,000					1.00	1.00

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	6	632,567	631,392	9.00	9.00
	Faculty	6	632,567	631,392	9.00	9.00
	Expenditure Total		632,567	631,392	9.00	9.00
	Payroll Total	6	632,567	631,392	9.00	9.00
	Cost Center Total		632,567	631,392	9.00	9.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
LECTURER 00030090	1072		52,837	52,837	1.000	52,837	52,837		1.00	1.00
ASSOCIATE PROFESSOR 00030093	1020		69,266	69,266	1.000	69,266	69,266	9M	1.00	1.00
	Tito-Izquierdo, Jorge					69,266	69,266		1.00	1.00
PROFESSOR 00030094	1010		85,069	85,069	1.000	85,069	85,069	12M	1.00	1.00
	Gomez-Rivas, Alberto					85,069	85,069		1.00	1.00
ASSOCIATE PROFESSOR 00030095	1020		71,341	71,341	1.000	71,341	71,341	9M	1.00	1.00
	Franz, Harry J					71,341	71,341		1.00	1.00
ASSOCIATE PROFESSOR 00030096	1020		74,130	74,130	1.000	74,130	74,130	9M	1.00	1.00
	Feng, Weining					74,130	74,130		1.00	1.00
ASSISTANT PROFESSOR 00300369	1030		58,710	0	1.000	58,710	0		1.00	0.00
ASSISTANT PROFESSOR 01008356	1030		62,001	62,001	1.000	62,001	62,001	9M	1.00	1.00
	Tzouanas, Vassilios K					62,001	62,001		1.00	1.00
CHAIR 01010520	1100		96,213	96,213	1.000	96,213	96,213	12M	1.00	1.00
	Sheinberg, Edward R					96,213	96,213		1.00	1.00
ASSISTANT PROFESSOR 01010587	1030		63,000	63,000	1.000	63,000	63,000		1.00	1.00
PROFESSOR 01011850	1010		0	57,535	1.000	0	57,535		0.00	1.00
	Position Budget Total		632,567	631,392					9.00	9.00

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

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

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

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	26	1,718,132	1,665,500	27.83	26.83
	Faculty	26	1,718,132	1,665,500	27.83	26.83
	Expenditure Total		1,718,132	1,665,500	27.83	26.83
	Payroll Total	26	1,718,132	1,665,500	27.83	26.83
	Cost Center Total		1,718,132	1,665,500	27.83	26.83

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOCIATE PROFESSOR 00030100	1020 Mosier, Mary Patricia		19,273	19,273	1.000	19,273	19,273	12M	0.18	0.18
ASSOCIATE PROFESSOR 00030101	1020 Nowak, William		57,663	57,663	1.000	57,663	57,663	12M	1.00	1.00
PROFESSOR 00030103	1010 Roubicek, Henry Leo		77,379	77,379	1.000	77,379	77,379	9M	1.00	1.00
PROFESSOR 00030104	1010 Lyttle, Thomas J		76,385	76,385	1.000	76,385	76,385	12M	1.00	1.00
ASSISTANT PROFESSOR 00030105	1030 Hoang, Toni Siriko		52,349	52,349	1.000	52,349	52,349	12M	1.00	1.00
PROFESSOR 00030106	1010 Newsum, Floyd E		81,057	81,057	1.000	81,057	81,057	12M	1.00	1.00
ASSOCIATE PROFESSOR 00030107	1020 Dewitt, Jean M		41,781	41,781	1.000	41,781	41,781	12M	0.40	0.40
ASSOCIATE PROFESSOR 00030108	1020 Baker, Susan J.		63,201	63,201	1.000	63,201	63,201	12M	1.00	1.00
PROFESSOR 00030109	1010 Hagen, Lewis Kirk		75,537	75,537	1.000	75,537	75,537	9M	1.00	1.00
PROFESSOR 00030110	1010 Kendall, Gustavia Yvonne		62,655	62,655	1.000	62,655	62,655	12M	0.80	0.80
ASSOCIATE PROFESSOR 00030111	1020 Lawrence, Windy Yvonne		59,093	59,092	1.000	59,093	59,092	12M	1.00	1.00
ASSOCIATE PROFESSOR 00030112	1020 Shelley, Deborah B		65,592	65,592	1.000	65,592	65,592	12M	1.00	1.00
ASSOCIATE PROFESSOR 00030113	1020 Padilla, Edwin		59,607	59,607	1.000	59,607	59,607	12M	1.00	1.00
LECTURER 00030135	1072 2064-D0004-C0247-NA Wilson, Robert Gary		38,561 12,855	38,561 12,855	0.750 0.250	51,416	51,416	12M	1.00	1.00
PROFESSOR 00300170	1010 Wanguri, Deloris McGee		76,038	76,038	1.000	76,038	76,038	9M	1.00	1.00

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

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOCIATE PROFESSOR 00300374	1020 3050-D0008-I0253-NA Cervenka,Mark William		31,379 31,378	31,379 31,378	0.500 0.500	62,757	62,757		1.00	1.00
ASSISTANT PROFESSOR 00300380	1030 Romero Jr,Reynaldo		49,116	49,116	1.000	49,116	49,116	12M	1.00	1.00
ASSISTANT PROFESSOR 00300696	1030 Switzer,Kelly De Anne		50,468	50,468	1.000	50,468	50,468	12M	1.00	1.00
ASSISTANT PROFESSOR 01001222	1030		49,495	49,495	1.000	49,495	49,495		1.00	1.00
ASSOCIATE PROFESSOR 01001526	1020 Chiquillo,Raquel Patricia		57,813	57,813	1.000	57,813	57,813	12M	1.00	1.00
ASSISTANT PROFESSOR 01005011	1030 Rangel Jr,Nicolas		51,809	51,809	1.000	51,809	51,809	0 12M	1.00	0.00
ASSISTANT PROFESSOR 01006360	1030 Rejaie,Azar M.		52,942	52,942	1.000	52,942	52,942	12M	1.00	1.00
ASSISTANT PROFESSOR 01007383	1030		50,550	50,550	1.000	50,550	50,550		1.00	1.00
ASSISTANT PROFESSOR 01009009	1030 Roark,Kathleena Lucille		50,870	50,870	1.000	50,870	50,870	12M	1.00	1.00
ASSISTANT PROFESSOR 01009010	1030 Allen,Carrie A		50,535	50,535	1.000	50,535	50,535	12M	1.00	1.00
ASSISTANT PROFESSOR 01009851	1030 Bowen,Diana Isabel		50,532	50,532	1.000	50,532	50,532	12M	1.00	1.00
ASSISTANT PROFESSOR 01009854	1030 Mandell,Bradford		50,117	50,117	1.000	50,117	50,117	12M	1.00	1.00
CHAIR 01010519	1100 Cueva,Edmund Paul		111,073	111,073	1.000	111,073	111,073	12M	1.00	1.00
ASSISTANT PROFESSOR 01010573	1030		52,631	0	1.000	52,631	0		1.00	0.00
ASSISTANT PROFESSOR 01010586	1030 Vela,Frank J		52,631	52,631	1.000	52,631	52,631	12M	0.00	1.00
Position Budget Total			1,718,132	1,665,500					28.58	27.58

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	40	2,630,280	2,658,280	44.36	44.36
	Faculty	40	2,630,280	2,658,280	44.36	44.36
	Expenditure Total		2,630,280	2,658,280	44.36	44.36
	Payroll Total	40	2,630,280	2,658,280	44.36	44.36
	Cost Center Total		2,630,280	2,658,280	44.36	44.36

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
PROFESSOR 00030201	1010 Christian,Garna L		84,585	84,585	1.000	84,585	84,585 12M	1.00	1.00
ASSOCIATE PROFESSOR 00030203	1020 Case,Theresa Ann		57,706	57,706	1.000	57,706	57,706 12M	1.00	1.00
ASSOCIATE PROFESSOR 00030204	1020 Branham,David P		54,162	58,162	1.000	54,162	58,162 12M	1.00	1.00
LECTURER 00030205	1072		52,910	52,910	1.000	52,910	52,910	1.00	1.00
ASSOCIATE PROFESSOR 00030209	1020 Allen,Austin L		57,706	57,706	1.000	57,706	57,706 9M	1.00	1.00
ASSOCIATE PROFESSOR 00030210	1020 Li,Jainqiang		58,691	58,691	1.000	58,691	58,691 12M	1.00	1.00
ASSOCIATE PROFESSOR 00030211	1020 Pavelich,Andrew		58,851	58,851	1.000	58,851	58,851 12M	1.00	1.00
ASSOCIATE PROFESSOR 00030212	1020 Jackson,Jeffrey M.		52,750	56,750	1.000	52,750	56,750 9M	1.00	1.00
ASSISTANT PROFESSOR 00030213	1030 Elkholy,Sharin Nadia		53,021	53,021	1.000	53,021	0 9M	1.00	0.00
ASSOCIATE PROFESSOR 00030214	1020 Williams,Patrick S		21,535	21,535	1.000	21,535	21,535 12M	0.18	0.18
PROFESSOR 00030215	1010 Getz,John Greg		64,017	72,017	1.000	64,017	72,017 9M	1.00	1.00
ASSOCIATE PROFESSOR 00030216	1020 Ryden,David Beck		58,547	58,547	1.000	58,547	58,547 9M	1.00	1.00
ASSISTANT PROFESSOR 00030217	1030 De La Pena,Derek		53,910	53,910	1.000	53,910	53,910 9M	1.00	1.00
ASSOCIATE PROFESSOR 00030218	1020 Chadha,Anita		60,632	60,632	1.000	60,632	60,632 12M	1.00	1.00
ASSISTANT PROFESSOR 00030219	1030 Babb,Stephanie Jean		53,046	53,046	1.000	53,046	53,046 12M	1.00	1.00
PROFESSOR 00030220	1010 McCaffrey,James M		75,244	75,244	1.000	75,244	75,244 12M	1.00	1.00

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

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
ASSOCIATE PROFESSOR 00030222	1020 Kumar, Leena Thacker		66,975	66,975	1.000	66,975 66,975	66,975 9M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00030223	1020 Mobasher, Mohsen		59,696	59,696	1.000	59,696 59,696	59,696 12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00030226	1020 Alvarez, Jose' E.		62,985	62,985	1.000	62,985 62,985	62,985 12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00030228	1020 Preuss, Gene B.		56,223	56,223	1.000	56,223 56,223	56,223 12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00300223	1020 Stewart, Cynthia D		54,680	58,680	1.000	54,680 54,680	58,680 12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 00300373	1030 DeFreitas, Stacie Craft		53,919	53,919	1.000	53,919 53,919	53,919 9M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00300502	1020 Anderson, Kristin J.		61,084	61,084	1.000	61,084 61,084	61,084 12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 00300809	1030 Eliassen, Arthur Henry		51,903	51,903	1.000	51,903 51,903	51,903 9M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 00300819	1030 Crone, Travis S		51,519	51,519	1.000	51,519 51,519	51,519 12M	1.00 1.00	1.00 1.00
LECTURER 00300870	1072 Hovsepian, Melissa		48,733	48,733	1.000	48,733 48,733	48,733 12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 00300913	1030 Portillo, Mary Carmen		51,518	51,518	1.000	51,518 51,518	51,518 9M	1.00 1.00	1.00 1.00
PROFESSOR 00300917	1010 Fairbanks, James D		92,670	92,670	1.000	92,670 92,670	92,670 12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 01000276	1020 Bailey, Joanne Daugherty		59,929	59,929	1.000	59,929 59,929	59,929 12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 01001527	1020 Linantud, John		58,616	58,616	1.000	58,616 58,616	58,616 12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 01001528	1030 Raymundo, Melissa Marie		51,519	51,519	1.000	51,519 51,519	51,519 12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 01004989	1020 Caro, Jason Salinas		53,000	57,000	1.000	53,000 53,000	57,000 9M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 01005048	1030 Kaftan, Joanna Urszula		53,035	53,035	1.000	53,035 53,035	53,035 9M	1.00 1.00	1.00 1.00

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

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
ASSISTANT PROFESSOR 01005051	Kane, Anne E. 1030		53,280	53,280	1.000	53,280 53,280	53,280 0 9M	1.00 1.00	1.00 0.00
ASSOCIATE PROFESSOR 01005052	Henney, Susan Meredith 1020		58,402	58,402	1.000	58,402 58,402	58,402 58,402 12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 01005053	Westfall, Joseph 1020		52,750	56,750	1.000	52,750 52,750	56,750 56,750 12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 01006356	McCarty, Dawn Aldava 1030		54,871	54,871	1.000	54,871 54,871	54,871 54,871 12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 01006357	Gillette, Aaron Kenneth 1020		55,660	55,660	1.000	55,660 27,830	55,660 0 12M	1.00 0.50	1.00 0.00
ASSISTANT PROFESSOR 01006358	Bachman, Christine 1030		54,093	54,093	1.000	54,093 54,093	54,093 54,093 12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 01007386	Johnson, Ruth Marie 1030		52,974	52,974	1.000	52,974 52,974	52,974 52,974 12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 01009843	Rubinson, Claude James 1030		50,463	50,463	1.000	50,463 50,463	50,463 50,463 12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 01009847	Hackett, Justin David 1030		51,519	51,519	1.000	51,519 51,519	51,519 51,519 9M	1.00 1.00	1.00 1.00
LECTURER 01010021	Kanner, Melinda C 1072		18,360	18,360	1.000	18,360 18,360	18,360 0 12M	0.18 0.18	0.18 0.00
CHAIR 01010526	Santos, Adolfo Garza 1100		84,678	84,678	1.000	84,678 84,678	84,678 84,678 12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 01010584			85,000	85,000	1.000	85,000	85,000	1.00	1.00
ASSISTANT PROFESSOR 01010585	Goltz, Heather Honore 1030		52,913	52,913	1.000	52,913 0	52,913 52,913 9M	1.00 0.00	1.00 1.00
Position Budget Total			2,630,280	2,658,280				44.36	44.36

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	11	396,239	753,447	5.72	11.81
	Faculty	11	396,239	753,447	5.72	11.81
	Expenditure Total		396,239	753,447	5.72	11.81
	Payroll Total	11	396,239	753,447	5.72	11.81
	Cost Center Total		396,239	753,447	5.72	11.81

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOCIATE PROFESSOR										
00030221	1020		0	58,373	0.810	72,042	72,042		1.00	1.00
	2064-D0011-A0391-NA		72,042	13,669	0.190					
	Belbot, Barbara					72,042	72,042	12M	1.00	1.00
ASSOCIATE PROFESSOR										
00030225	1020		0	60,874	1.000	0	60,874		0.00	1.00
	Kellar, Charles Mark					60,874	60,874	9M	1.00	1.00
ASSOCIATE PROFESSOR										
00030227	1020		0	65,119	1.000	0	65,119		0.00	1.00
	Wang, Hsiao-Ming					65,119	65,119	12M	1.00	1.00
ASSOCIATE PROFESSOR										
00300228	1020		0	62,143	1.000	0	62,143		0.00	1.00
	Ahmad, Janice Rae					62,143	62,143	12M	1.00	1.00
LECTURER										
00300320	1072		0	48,675	1.000	0	48,675		0.00	1.00
	Harris, Judith A					48,675	48,675	12M	1.00	1.00
ASSISTANT PROFESSOR										
00300710	1030		39,293	0	0.000	54,573	54,573		1.00	1.00
	2064-D0011-A0391-NA		15,280	54,573	1.000					
	Chiotti, Jennifer M					54,573	54,573	12M	1.00	1.00
LECTURER										
00300823	1072		0	52,337	1.000	0	52,337		0.00	1.00
	Hill, Richard H					52,337	52,337	12M	1.00	1.00
PROFESSOR										
01000133	1010		91,683	91,683	1.000	91,683	91,683		1.00	1.00
	McShane, Marilyn					91,683	91,683	12M	1.00	1.00
PROFESSOR										
01001315	1010		104,871	104,871	1.000	104,871	104,871		1.00	1.00
	Williams III, Franklin Pruitt					104,871	104,871	12M	1.00	1.00
LECTURER										
01005032	1072		0	48,980	1.000	0	48,980		0.00	1.00
	Karson, Lawrence					48,980	48,980	12M	1.00	1.00
ASSISTANT PROFESSOR										
01007384	1030		54,391	54,391	1.000	54,391	54,391		1.00	1.00
	Hignite, Lance Ray					54,391	54,391	12M	1.00	1.00
INSTRUCTOR										
01009845	1040		53,000	53,000	1.000	53,000	53,000		1.00	1.00
ASSISTANT PROFESSOR										
01009849	1030		53,001	53,001	1.000	53,001	53,001		1.00	1.00
	Berthelot, Emily R					53,001	53,001	12M	1.00	1.00
	Position Budget Total		396,239	753,447					7.00	13.00

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FACULTY SALARIES
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1042 D0012 A0209 NA (10137) URBAN ED FAC SAL - FT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	408,773	0	7.72	0.00
	Faculty	0	408,773	0	7.72	0.00
	Expenditure Total		408,773	0	7.72	0.00
	Payroll Total	0	408,773	0	7.72	0.00
	Cost Center Total		408,773	0	7.72	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSISTANT PROFESSOR										
01006355	1030		40,288	0	0.000	55,734	55,734		1.00	1.00
	2064-D0012-A0209-NA		15,446	55,734	1.000					
	Hardin,Valentina B.					55,734	55,734 9M		1.00	1.00
ASSISTANT PROFESSOR										
01008351	1030		53,920	0	0.000	53,920	53,920		1.00	1.00
	2064-D0012-A0209-NA		0	53,920	1.000					
	Beebe,Ronald Scott					53,920	53,920 12M		1.00	1.00
LECTURER										
01009004	1072		50,871	0	0.000	50,871	50,871		1.00	1.00
	2064-D0012-A0209-NA		0	50,871	1.000					
	Wingfield,Mary E					50,871	50,871 12M		1.00	1.00
LECTURER										
01009005	1072		50,871	0	0.000	50,871	50,871		1.00	1.00
	2064-D0012-A0209-NA		0	50,871	1.000					
	Bundoc,Kasi Schraub					50,871	50,871 12M		1.00	1.00
ASSISTANT PROFESSOR										
01009006	1030		52,190	0	0.000	52,190	52,190		1.00	1.00
	2064-D0012-A0209-NA		0	52,190	1.000					
	Mitchell,Laura Ann					52,190	52,190 9M		1.00	1.00
ASSISTANT PROFESSOR										
01009855	1030		52,001	0	0.000	52,001	52,001		1.00	1.00
	2064-D0012-A0209-NA		0	52,001	1.000					
	Herrera,Jose M					52,001	52,001 12M		1.00	1.00
ASSISTANT PROFESSOR										
01010581	1030		54,316	0	0.000	54,316	54,000		1.00	1.00
	2064-D0012-A0209-NA		0	54,000	1.000					
	Wade,Carolyn Eve					0	54,000 9M		0.00	1.00
ASSISTANT PROFESSOR										
01010582	1030		54,316	0	0.000	54,316	54,000		1.00	1.00
	2064-D0012-A0209-NA		0	54,000	1.000					
	Dalton,Colin Mark					0	54,000 12M		0.00	1.00
Position Budget Total			408,773	0					8.00	8.00

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	31	2,869,762	2,881,762	32.62	32.62
	Faculty	31	2,869,762	2,881,762	32.62	32.62
	Expenditure Total		2,869,762	2,881,762	32.62	32.62
	Payroll Total	31	2,869,762	2,881,762	32.62	32.62
	Cost Center Total		2,869,762	2,881,762	32.62	32.62

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
PROFESSOR 00030255	1010 Shipley, Margaret F		98,777	98,777	1.000	98,777	98,777	12M	1.00	1.00
PROFESSOR 00030256	1010 Spilger, Ursula I		87,067	87,067	1.000	87,067	87,067	0 9M	1.00	0.00
ASSISTANT PROFESSOR 00030260	1030 Perry, Sara Jansen		77,501	77,501	1.000	77,501	77,501	12M	1.00	1.00
ASSISTANT PROFESSOR 00030262	1030 Walker, Sarah Singletary		79,908	79,908	1.000	79,908	79,908	12M	1.00	1.00
PROFESSOR 00030265	1010 Bates, Donald La Vere		30,111	30,111	1.000	30,111	30,111	12M	0.18	0.18
PROFESSOR 00030266	1010 Jackson, Gary B		100,737	100,737	1.000	100,737	100,737	9M	1.00	1.00
PROFESSOR 00030269	1010 Johnson, Madeline		100,029	100,029	1.000	100,029	100,029	12M	1.00	1.00
PROFESSOR 00030270	1010 Gupta, Omprakash Kalyanprasad		88,403	96,403	1.000	88,403	96,403	9M	1.00	1.00
PROFESSOR 00030271	1010 Ashe-Butler, Carolyn		88,728	88,728	1.000	88,728	88,728	12M	1.00	1.00
INSTRUCTOR 00030274	1040 Epstein, David		80,001	80,001	1.000	80,001	80,001	9M	1.00	1.00
ASSOCIATE PROFESSOR 00300154	1020 Strain, Charles		90,015	90,015	1.000	90,015	90,015	12M	1.00	1.00
ASSOCIATE PROFESSOR 00300160	1020 Nealy, Chynette		75,607	75,607	1.000	75,607	75,607	12M	1.00	1.00
PROFESSOR 00300190	1010 Stanberry, Kurt		88,728	88,728	1.000	88,728	88,728	12M	1.00	1.00
ASSISTANT PROFESSOR 00300336	1030 Gil, Adrian		80,000	80,000	1.000	80,000	80,000	12M	1.00	1.00
ASSISTANT PROFESSOR 00300356	1030 Scott, Regena L		77,297	77,297	1.000	77,297	77,297	9M	1.00	1.00

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

(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
ASSOCIATE PROFESSOR 00300779	1020 Goff, Brent G.		90,244	90,244	1.000	90,244 90,244	90,244 0 9M	1.00 1.00	1.00 0.00
PROFESSOR 00300880	1010 Evans, Gail S M		100,014	100,014	1.000	100,014 100,014	100,014 100,014 12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00300930	1020 Coy, Steven		88,428	88,428	1.000	88,428 88,428	88,428 88,428 12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00300931	1020 Pointer, Lucille		90,538	90,538	1.000	90,538 90,538	90,538 90,538 12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00300932	1020 Khoja, Faiza M		86,922	86,922	1.000	86,922 86,922	86,922 86,922 12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 01001525	1030 Wang, Yingchun		77,500	77,500	1.000	77,500 77,500	77,500 77,500 9M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 01001529	1020 Usnick, Lee		75,950	75,950	1.000	75,950 75,950	75,950 75,950 12M	1.00 1.00	1.00 1.00
DIRECTOR ENERGY MGMT PROGRAM 01001887	0185 4042-D0013-A0333-NA		2,648 45,000	2,648 45,000	0.056 0.944	47,648	47,648	1.00	1.00
DIRECTOR, CTR ENTREPRENEURSHIP 01003424	2307 1041-D0013-D0272-NA		39,382 26,255	39,382 26,255	0.600 0.400	65,637	65,637	1.00	1.00
ASSOCIATE PROFESSOR 01005003	1020 Adams, Jeffery		82,147	86,147	1.000	82,147 82,147	86,147 86,147 9M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 01005004	1020 Davis, Tammy Joe		87,788	87,788	1.000	87,788 87,788	87,788 87,788 12M	1.00 1.00	1.00 1.00
LECTURER 01005005	1072		58,192	58,192	1.000	58,192	58,192	1.00	1.00
ASSISTANT PROFESSOR 01005027	1030 Davis, G A J		83,000	83,000	1.000	83,000 83,000	83,000 83,000 9M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 01006363	1020 Hale, Trevor Schuyler		87,799	87,799	1.000	87,799 87,799	87,799 87,799 9M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 01007427	1030 DeGrassi, Sandra Wolvertton		79,899	79,899	1.000	79,899 79,899	79,899 79,899 9M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 01007428	1030 Morgan, Whitney Botsford		79,899	79,899	1.000	79,899 79,899	79,899 79,899 12M	1.00 1.00	1.00 1.00
INSTRUCTIONAL FACULTY 01009846	1041 Braniff, Wendall Corrigan		75,000	75,000	1.000	75,000 75,000	75,000 75,000 12M	0.60 0.60	0.60 0.60
ASSISTANT PROFESSOR 01009853	1030 Dillard Jr, John E		85,000	85,000	1.000	85,000 85,000	85,000 85,000 9M	1.00 1.00	1.00 1.00

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

Position Number	Employee/Other	CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
				Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOCIATE PROFESSOR 01010421	Aven, Forrest	1020		22,005	22,005	1.000	22,005	22,005		0.18	0.18
							22,005	22,005	12M	0.18	0.18
CHAIR 01010524	Stading, Gary L.	1100		123,234	123,234	1.000	123,234	123,234		1.00	1.00
							123,234	123,234	12M	1.00	1.00
PROFESSOR 01010574	Woods, Molly R	1010		111,264	111,264	1.000	111,264	111,264		1.00	1.00
							111,264	111,264	12M	1.00	1.00
Position Budget Total				2,869,762	2,881,762					33.96	33.96

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	25	3,508,586	3,391,728	39.82	37.82
	Faculty	25	3,508,586	3,391,728	39.82	37.82
	Expenditure Total		3,508,586	3,391,728	39.82	37.82
	Payroll Total	25	3,508,586	3,391,728	39.82	37.82
	Cost Center Total		3,508,586	3,391,728	39.82	37.82

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
PROFESSOR 00030232	1010		103,961	103,961	1.000	103,961	103,961		1.00	1.00
	Omer, Khursheed					103,961	103,961	12M	1.00	1.00
PROFESSOR 00030233	1010		91,563	91,563	1.000	91,563	91,563		1.00	1.00
	Islam, Anisul					91,563	91,563	9M	1.00	1.00
LECTURER 00030234	1072		48,074	48,074	1.000	48,074	48,074		1.00	1.00
VISITING ASSISTANT PROFESSOR 00030235	1730		80,851	80,851	1.000	80,851	80,851		1.00	1.00
PROFESSOR 00030236	1010		104,769	104,769	1.000	104,769	104,769		1.00	1.00
	Penkar, Samuel H					104,769	104,769	12M	1.00	1.00
ASSISTANT PROFESSOR 00030237	1030		82,857	82,857	1.000	82,857	82,857		1.00	1.00
	Brown, Houghton Gregory					82,857	82,857	12M	1.00	1.00
ASSISTANT PROFESSOR 00030238	1030		74,505	74,505	1.000	74,505	74,505		1.00	1.00
	Nguyen, Chu V					74,505	74,505	12M	1.00	1.00
ASSOCIATE PROFESSOR 00030240	1020		93,823	93,823	1.000	93,823	93,823		1.00	1.00
	Hashemi, Shohreh					93,823	93,823	12M	1.00	1.00
ASSOCIATE PROFESSOR 00030241	1020		95,235	95,235	1.000	95,235	95,235		1.00	1.00
	Shelton, Margaret L					95,235	95,235	12M	1.00	1.00
PROFESSOR 00030242	1010		105,545	105,545	1.000	105,545	105,545		1.00	1.00
	Pelaez, Rolando F					105,545	105,545	9M	1.00	1.00
PROFESSOR 00030243	1010		101,399	101,399	1.000	101,399	101,399		1.00	1.00
	Wadhwa, Darshan					101,399	101,399	12M	1.00	1.00
VISITING INSTRUCTOR 00030244	1740		81,683	81,683	0.820	99,613	99,613		1.00	1.00
	4042-D0013-A0331-NA		17,930	17,930	0.180					
PROFESSOR 00030246	1010		100,640	100,640	1.000	100,640	100,640		1.00	1.00
	Robbins, Ruth R					100,640	100,640	12M	1.00	1.00
PROFESSOR 00030247	1010		102,245	102,245	1.000	102,245	102,245		1.00	1.00
	Williams Esq, Marvin J					102,245	102,245	12M	1.00	1.00
ASSOCIATE PROFESSOR 00030249	1020		83,363	87,363	1.000	83,363	87,363		1.00	1.00
	McMahon, Richard					83,363	87,363	12M	1.00	1.00
ASSISTANT PROFESSOR 00030250	1030		85,687	85,687	1.000	85,687	85,687		1.00	1.00
	Said, Kamal Eldin					85,687		0 9M	1.00	0.00

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

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
ASSOCIATE PROFESSOR 00030251	1020 Chau,Chak-Tong		84,767	84,767	1.000	84,767 84,767	84,767 0 12M	1.00 1.00	1.00 0.00
LECTURER 00030259	1072		57,060	57,060	1.000	57,060	57,060	1.00	1.00
PROFESSOR 00030263	1010 Smith,Charles Alden		106,904	106,904	1.000	106,904 106,904	106,904 106,904 12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00300166	1020 Verma,Rahul		95,133	95,133	1.000	95,133 95,133	95,133 95,133 9M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00300474	1020 Zhou,Zehai		89,190	89,190	1.000	89,190 89,190	89,190 89,190 9M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00300479	1020 Bose,Utpal		93,231	93,231	1.000	93,231 93,231	93,231 93,231 9M	1.00 1.00	1.00 1.00
PROFESSOR 00300484	1010 Serrett,Randall Keith		103,546	103,546	1.000	103,546 103,546	103,546 103,546 12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00300493	1020 Bressler,Linda Ann		93,935	93,935	1.000	93,935 93,935	93,935 93,935 12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00300820	1020 DeVries,Peter Douwe		92,865	92,865	1.000	92,865 92,865	92,865 92,865 9M	1.00 1.00	1.00 1.00
LECTURER 00300928	1072		84,628	84,628	1.000	84,628	84,628	1.00	1.00
ASSOCIATE PROFESSOR 00300942	1020 Tokic,Damir		91,847	91,847	1.000	91,847 91,847	91,847 91,847 9M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 01001522	1030 Wright,Martin Keith		87,339	87,339	1.000	87,339 87,339	87,339 87,339 12M	1.00 1.00	1.00 1.00
LECTURER 01001524	1072		75,000	75,000	1.000	75,000	75,000	1.00	1.00
ASSOCIATE PROFESSOR 01005002	1020 Pence,Diana K.		92,985	92,985	1.000	92,985 92,985	92,985 92,985 12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 01005013	1020 Deo,Prakash S		94,927	94,927	1.000	94,927 94,927	94,927 94,927 12M	1.00 1.00	1.00 1.00
LECTURER 01005028	1072		73,566	0	1.000	73,566	0	1.00	0.00
ASSISTANT PROFESSOR 01006362	1030 Paskelian,Ohaness G		87,626	87,626	1.000	87,626 87,626	87,626 87,626 9M	1.00 1.00	1.00 1.00
LECTURER 01008348	1072		50,000	50,000	1.000	50,000	50,000	1.00	1.00
ASSISTANT PROFESSOR 01009850	1030 Parthasarathy,Kiran M		90,075	90,075	1.000	90,075 90,075	90,075 0 12M	1.00 1.00	1.00 0.00

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

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSISTANT PROFESSOR 01009856	1030		90,075	90,075	1.000	90,075	90,075		1.00	1.00
CHAIR 01010523	1100		112,695	112,695	1.000	112,695	112,695		1.00	1.00
	Manrique,Justo Rafael					112,695	112,695	12M	1.00	1.00
ASSISTANT PROFESSOR 01010575	1030		85,000	85,000	1.000	85,000	85,000		1.00	1.00
ASSISTANT PROFESSOR 01010576	1030		92,700	92,700	1.000	92,700	92,700		1.00	1.00
ASSISTANT PROFESSOR 01010577	1030		47,292	0	1.000	47,292	0		1.00	0.00
Position Budget Total			3,508,586	3,391,728					40.00	38.00

Univ. of Houston - Downtown
FACULTY SALARIES
Fiscal Year 2012

1042 D0017 A0214 NA (13725) NAT SCI FAC SAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	25	1,715,961	1,743,961	28.25	28.25
	Faculty	25	1,715,961	1,743,961	28.25	28.25
	Expenditure Total		1,715,961	1,743,961	28.25	28.25
	Payroll Total	25	1,715,961	1,743,961	28.25	28.25
	Cost Center Total		1,715,961	1,743,961	28.25	28.25

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
PROFESSOR 00030182	1010 Christmas, Byron Keith		77,620	77,620	1.000	77,620	77,620		1.00	1.00
						77,620	77,620	12M	1.00	1.00
ASSOCIATE PROFESSOR 00030183	1020 Jiang, Mian		55,178	59,178	1.000	55,178	59,178	9M	1.00	1.00
ASSOCIATE PROFESSOR 00030186	1020 Morano, Lisa Deane		64,303	64,303	1.000	64,303	64,303	0 12M	1.00	0.00
ASSOCIATE PROFESSOR 00030187	1020 Flosi, Jeffrey W		66,176	66,176	1.000	66,176	66,176	12M	1.00	1.00
ASSISTANT PROFESSOR 00030188	1030 Sullender, Barry William		54,537	54,537	1.000	54,537	54,537	12M	1.00	1.00
ASSISTANT PROFESSOR 00030189	1030		53,949	53,949	1.000	53,949	53,949		1.00	1.00
ASSOCIATE PROFESSOR 00030190	1020 Grebowicz, Janusz		56,373	60,373	1.000	56,373	60,373	12M	1.00	1.00
ASSISTANT PROFESSOR 00030193	1030 Sadana, Rachna		54,016	54,016	1.000	54,016	54,016	12M	1.00	1.00
ASSOCIATE PROFESSOR 00030195	1020 Benavides, Maria Guadalupe		54,733	58,733	1.000	54,733	58,733	12M	1.00	1.00
PROFESSOR 00030196	1010 Merrill, Glen Kenton		81,203	81,203	1.000	81,203	81,203	12M	1.00	1.00
ASSOCIATE PROFESSOR 00030197	1020 Montgomery, Tyra		65,805	65,805	1.000	65,805	65,805	12M	1.00	1.00
LECTURER 00300171	1072 Musselwhite, Donald Stanley		43,073	43,073	1.000	43,073	43,073	12M	1.00	1.00
ASSISTANT PROFESSOR 00300189	1030 Hoge, Bradley		54,960	54,960	1.000	54,960	54,960	12M	1.00	1.00
ASSOCIATE PROFESSOR 00300207	1020 Gulati, Poonam		62,793	62,793	1.000	62,793	62,793	9M	1.00	1.00
PROFESSOR 00300478	1010 Spears, Larry G		92,585	92,585	1.000	92,585	92,585	9M	1.00	1.00
PROFESSOR 00300523	1010 Morris-Smith, Penny Ann		63,264	71,264	1.000	63,264	71,264	12M	1.00	1.00

Univ. of Houston - Downtown
FACULTY SALARIES
Fiscal Year 2012

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

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Budget Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
ASSOCIATE PROFESSOR 00300623	Lyons, Philip C.	1020	61,694	61,694	1.000	61,694 61,694	61,694 9M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00300624	McCullough, Deanna Sue	1020	62,989	62,989	1.000	62,989 62,989	62,989 12M	1.00 1.00	1.00 1.00
LECTURER 00300844	Parker, Mary J	1072	18,616	18,616	1.000	18,616 18,616	18,616 12M	0.25 0.25	0.25 0.25
LECTURER 01001633	Sterna, Larry L	1072	50,001	50,001	1.000	50,001 50,001	50,001 9M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 01005049	Aoki, Jon	1020	56,807	60,807	1.000	56,807 56,807	60,807 9M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 01005050	Johnson, Jerry E	1020	55,665	59,665	1.000	55,665 55,665	59,665 12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 01007387	Johnson, Kenneth	1030	54,786	54,786	1.000	54,786 54,786	54,786 12M	1.00 1.00	1.00 1.00
LECTURER 01009008	Mouchaty, Suzette K.	1072	46,086	46,086	1.000	46,086 46,086	46,086 9M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 01009852	Jose, Robin	1030	52,301	52,301	1.000	52,301 52,301	52,301 12M	1.00 1.00	1.00 1.00
LECTURER 01009857	Kang, Yuan Yuan	1072	42,000	42,000	1.000	42,000 42,000	42,000 12M	1.00 1.00	1.00 1.00
CHAIR 01010522	Uzman, James A	1100	104,448	104,448	1.000	104,448 104,448	104,448 0 12M	1.00 1.00	1.00 0.00
INSTRUCTOR 01010588		1040	55,000	55,000	1.000	55,000	55,000	1.00	1.00
ASSISTANT PROFESSOR 01010590	Baird, Amy Bickham	1030	55,000	55,000	1.000	55,000 0	55,000 9M	1.00 0.00	1.00 1.00
Position Budget Total			1,715,961	1,743,961				28.25	28.25

Univ. of Houston - Downtown
 FACULTY SALARIES
 Fiscal Year 2012

1042 D0070 A0385 NA (15333) BAAS FACULTY SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	75,000	75,000	1.00	1.00
	Faculty	1	75,000	75,000	1.00	1.00
	Expenditure Total		75,000	75,000	1.00	1.00
	Payroll Total	1	75,000	75,000	1.00	1.00
	Cost Center Total		75,000	75,000	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
VISITING 01010572	ASSISTANT PROFESSOR 1730 Kaser, Karen Collura		75,000	75,000	1.000	75,000	75,000	1.00	1.00
						75,000	75,000 12M	1.00	1.00
	Position Budget Total		75,000	75,000				1.00	1.00

DEPARTMENT OPERATING EXPENSE

Univ. of Houston - Downtown
 Cost Center Summary of DEPARTMENT OPERATING EXPENSE
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1041 D0007 A0225 NA (11604) ARTS & HUMANITIES DEPT OPER	0	29,525	39,088	0	68,613
1041 D0009 A0226 NA (11605) ENGLISH	0	0	58,699	0	58,699
1041 D0010 A0229 NA (10597) SOCIAL SCIENCES DEPT OPER	0	0	63,831	0	63,831
1041 D0011 A0347 NA (11601) CRIMINAL JUSTICE DEPT OPER	0	0	30,611	0	30,611
1041 D0012 A0223 NA (11602) TEACHER EDUC DEPT OPER	0	42,858	68,592	0	111,450
1041 D0014 A0231 NA (11729) MGT, MKT & BUS ADM	0	0	72,872	0	72,872
1041 D0015 A0230 NA (11624) FIN, ACC & CIS	0	0	71,119	0	71,119
1041 D0017 A0228 NA (11608) NAT SCI DPT OPR	0	94,860	109,455	0	204,315
1041 D0017 D0287 NA (11403) SLC-STUD ASSTS	0	0	0	6,000	6,000
1041 D0018 A0227 NA (11606) MATH SCI DPT OPR	0	52,771	74,856	0	127,627
1041 D0019 A0224 NA (11603) ENGINEERG TECH DP OP	0	0	77,215	0	77,215
1041 D0020 B0247 NA (11607) CCSDS DEPT OPER	0	36,619	0	0	36,619
1041 D0030 D0954 NA (14356) INFO SYSTEMS ADMINISTRATION	0	193,116	40,007	0	233,123
1041 D0032 D0304 NA (14712) USER SUPPORT SERVICES	0	51,386	0	0	51,386
1041 D0033 D0267 NA (11511) TECH LEARNING SERVICES	0	105,532	187,254	0	292,786
EXPENDITURE TOTAL	0	606,667	893,599	6,000	1,506,266

Univ. of Houston - Downtown
 Cost Center Summary of DEPARTMENT OPERATING EXPENSE
 Fiscal Year 2012

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
ARTS & HUMANITIES DEPT OPER	68,613	0	0	0	0	0	68,613
ENGLISH	58,699	0	0	0	0	0	58,699
SOCIAL SCIENCES DEPT OPER	63,831	0	0	0	0	0	63,831
CRIMINAL JUSTICE DEPT OPER	30,611	0	0	0	0	0	30,611
TEACHER EDUC DEPT OPER	111,450	0	0	0	0	0	111,450
MGT, MKT & BUS ADM	72,872	0	0	0	0	0	72,872
FIN, ACC & CIS	71,119	0	0	0	0	0	71,119
NAT SCI DPT OPR	204,315	0	0	0	0	0	204,315
SLC-STUD ASSTS	6,000	0	0	0	0	0	6,000
MATH SCI DPT OPR	127,627	0	0	0	0	0	127,627
ENGINEERG TECH DP OP	77,215	0	0	0	0	0	77,215
CCSDS DEPT OPER	36,619	0	0	0	0	0	36,619
INFO SYSTEMS ADMINISTRATION	233,123	0	0	0	0	0	233,123
USER SUPPORT SERVICES	51,386	0	0	0	0	0	51,386
TECH LEARNING SERVICES	292,786	0	0	0	0	0	292,786
EXPENDITURE TOTAL	1,506,266	0	0	0	0	0	1,506,266

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Univ. of Houston - Downtown
 DEPARTMENT OPERATING EXPENSE
 Fiscal Year 2012

1040 D0036 F0211 NA (11712) TUITION-RESIDENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4001	TUITION		-13,985,052	-14,656,578		
	Revenue Total		-13,985,052	-14,656,578		
	Cost Center Total		-13,985,052	-14,656,578		

Univ. of Houston - Downtown
 DEPARTMENT OPERATING EXPENSE
 Fiscal Year 2012

1040 D0036 F0212 NA (11714) TUITION NON-RESIDENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4001	TUITION		-536,026	-410,041		
	Revenue Total		-536,026	-410,041		
	Cost Center Total		-536,026	-410,041		

Univ. of Houston - Downtown
DEPARTMENT OPERATING EXPENSE
Fiscal Year 2012

1040 D0036 F0213 NA (11715) TUITION-FOREIGN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4001	TUITION		-3,187,998	-2,955,818		
	Revenue Total		-3,187,998	-2,955,818		
	Cost Center Total		-3,187,998	-2,955,818		

Univ. of Houston - Downtown
 DEPARTMENT OPERATING EXPENSE
 Fiscal Year 2012

1040 D0036 F0216 NA (10494) LABORATORY FEES

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

Univ. of Houston - Downtown
DEPARTMENT OPERATING EXPENSE
Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	68,613	68,613	1.63	1.63
	Classified	1	39,088	39,088	1.00	1.00
	Professional and Adm	1	29,525	29,525	0.63	0.63
	Expenditure Total		68,613	68,613	1.63	1.63
	Payroll Total	2	68,613	68,613	1.63	1.63
	Cost Center Total		68,613	68,613	1.63	1.63

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADMINISTRATIVE ASSISTANT II									
00030290	5189		39,088	39,088	1.000	39,088	39,088	1.00	1.00
	Washington,Lola Dixon					39,088	39,088	1.00	1.00
COORD, FOREIGN LANGUAGE LAB									
01003980	3103		29,525	29,525	1.000	29,525	29,525	0.63	0.63
	Morin,Sylvia Veronica					29,525	29,525	0.63	0.63
	Position Budget Total		68,613	68,613				1.63	1.63

Univ. of Houston - Downtown
DEPARTMENT OPERATING EXPENSE
Fiscal Year 2012

1041 D0009 A0226 NA (11605) ENGLISH

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

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

Univ. of Houston - Downtown
DEPARTMENT OPERATING EXPENSE
Fiscal Year 2012

1041 D0010 A0229 NA (10597) SOCIAL SCIENCES DEPT OPER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	63,831	63,831	2.00	2.00
	Classified	2	63,831	63,831	2.00	2.00
	Expenditure Total		63,831	63,831	2.00	2.00
	Payroll Total	2	63,831	63,831	2.00	2.00
	Cost Center Total		63,831	63,831	2.00	2.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ADMINISTRATIVE ASSISTANT II										
00030306	5189 Harewood,Keisha Marie		33,659	33,659	1.000	33,659	33,659		1.00	1.00
ADMINISTRATIVE ASSISTANT I										
00030373	5199 Aranda,Vanessa Paula		30,172	30,172	1.000	30,172	30,172		1.00	1.00
	Position Budget Total		63,831	63,831					2.00	2.00

Univ. of Houston - Downtown
DEPARTMENT OPERATING EXPENSE
Fiscal Year 2012

1041 D0011 A0347 NA (11601) CRIMINAL JUSTICE DEPT OPER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	30,611	30,611	1.00	1.00
	Classified	1	30,611	30,611	1.00	1.00
	Expenditure Total		30,611	30,611	1.00	1.00
	Payroll Total	1	30,611	30,611	1.00	1.00
	Cost Center Total		30,611	30,611	1.00	1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ADMINISTRATIVE ASSISTANT I										
00300965	5199		30,611	30,611	1.000	30,611	30,611		1.00	1.00
	Miller, Ginger					30,611	30,611		1.00	1.00
	Position Budget Total		30,611	30,611					1.00	1.00

Univ. of Houston - Downtown
DEPARTMENT OPERATING EXPENSE
Fiscal Year 2012

1041 D0012 A0223 NA (11602) TEACHER EDUC DEPT OPER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	3	111,450	111,450	2.75	2.75
	Classified	2	68,592	68,592	2.00	2.00
	Professional and Adm	1	42,858	42,858	0.75	0.75
	Expenditure Total		111,450	111,450	2.75	2.75
	Payroll Total	3	111,450	111,450	2.75	2.75
	Cost Center Total		111,450	111,450	2.75	2.75

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADMINISTRATIVE ASSISTANT I									
00030649	5199		34,453	34,453	1.000	34,453	34,453	1.00	1.00
	Ramirez,Aurora Cerrillo					30,611	30,611	1.00	1.00
COORD,TEACHER EDUCATION									
01004999	3092		42,858	42,858	1.000	42,858	42,858	0.75	0.75
	Hill,Lisa Ann					42,858	42,858	0.75	0.75
ADMINISTRATIVE ASSISTANT I									
01009000	5199		34,139	34,139	1.000	34,139	34,139	1.00	1.00
	Roberts,Tracy Necole					34,139	34,139	1.00	1.00
	Position Budget Total		111,450	111,450				2.75	2.75

Univ. of Houston - Downtown
DEPARTMENT OPERATING EXPENSE
Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	72,872	72,872	2.00	2.00
	Classified	2	72,872	72,872	2.00	2.00
	Expenditure Total		72,872	72,872	2.00	2.00
	Payroll Total	2	72,872	72,872	2.00	2.00
	Cost Center Total		72,872	72,872	2.00	2.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ADMINISTRATIVE ASSISTANT II										
00030310	5189 Blanks,Cynthia Kay		38,148	38,148	1.000	38,148	38,148		1.00	1.00
						38,148	38,148		1.00	1.00
ADMINISTRATIVE ASSISTANT II										
00030313	5189 Pina,Emma America		34,724	34,724	1.000	34,724	34,724		1.00	1.00
						0	34,640		0.00	1.00
	Position Budget Total		72,872	72,872					2.00	2.00

Univ. of Houston - Downtown
DEPARTMENT OPERATING EXPENSE
Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	71,119	71,119	2.00	2.00
	Classified	2	71,119	71,119	2.00	2.00
	Expenditure Total		71,119	71,119	2.00	2.00
	Payroll Total	2	71,119	71,119	2.00	2.00
	Cost Center Total		71,119	71,119	2.00	2.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ADMINISTRATIVE ASSISTANT II										
00030309	5189		32,511	32,511	1.000	32,511	32,511		1.00	1.00
	King,Chelisse R.					32,511	32,511		1.00	1.00
ADMINISTRATIVE ASSISTANT II										
00300700	5189		38,608	38,608	1.000	38,608	38,608		1.00	1.00
	Bermudez,Rosa Maria					38,608	38,608		1.00	1.00
	Position Budget Total		71,119	71,119					2.00	2.00

Univ. of Houston - Downtown
DEPARTMENT OPERATING EXPENSE
Fiscal Year 2012

1041 D0017 A0228 NA (11608) NAT SCI DPT OPR

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	5	204,315	204,315	5.00	5.00
	Classified	3	109,455	109,455	3.00	3.00
	Professional and Adm	2	94,860	94,860	2.00	2.00
	Expenditure Total		204,315	204,315	5.00	5.00
	Payroll Total	5	204,315	204,315	5.00	5.00
	Cost Center Total		204,315	204,315	5.00	5.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DEPARTMENT BUSINESS ADMIN II									
00030300	2173		46,728	46,728	1.000	46,728	46,728	1.00	1.00
	Davis, Heather					46,728	46,728	1.00	1.00
COORDINATOR, LABORATORY									
00030301	3406		48,132	48,132	1.000	48,132	48,132	1.00	1.00
	Esmaeiliyan, Mehdi					48,132	48,132	1.00	1.00
ADMINISTRATIVE ASSISTANT II									
00030302	5189		35,914	35,914	1.000	35,914	35,914	1.00	1.00
	Evans, Cindy Baier					35,914	35,914	1.00	1.00
ADMINISTRATIVE ASSISTANT I									
00300865	5199		35,977	35,977	1.000	35,977	35,977	1.00	1.00
	Wells, Eloise Ann					35,977	35,977	1.00	1.00
LAB TECHNICIAN									
01006377	4406		37,564	37,564	1.000	37,564	37,564	1.00	1.00
	Hightower, Audrey Deltroya					37,564	37,564	1.00	1.00
Position Budget Total			204,315	204,315				5.00	5.00

Univ. of Houston - Downtown
DEPARTMENT OPERATING EXPENSE
Fiscal Year 2012

1041 D0017 D0287 NA (11403) SLC-STUD ASSTS

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

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

Univ. of Houston - Downtown
DEPARTMENT OPERATING EXPENSE
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1041 D0018 A0227 NA (11606) MATH SCI DPT OPR

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	3	127,627	127,627	3.00	3.00
	Classified	2	74,856	74,856	2.00	2.00
	Professional and Adm	1	52,771	52,771	1.00	1.00
	Expenditure Total		127,627	127,627	3.00	3.00
	Payroll Total	3	127,627	127,627	3.00	3.00
	Cost Center Total		127,627	127,627	3.00	3.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DEPARTMENT BUSINESS ADMIN II									
00030296	2173		52,771	52,771	1.000	52,771	52,771	1.00	1.00
	Gilbert,Linda J					52,771	52,771	1.00	1.00
TECHNICAL SUPPORT SPEC II									
00300423	4105		43,306	43,306	1.000	43,306	43,306	1.00	1.00
	Mena,Roberto Edgar					43,306	43,306	1.00	1.00
OFFICE ASSISTANT									
00300817	5546		31,550	31,550	1.000	31,550	31,550	1.00	1.00
	Nava-Torres,Nereida A.					31,550	31,550	1.00	1.00
	Position Budget Total		127,627	127,627				3.00	3.00

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DEPARTMENT OPERATING EXPENSE
Fiscal Year 2012

1041 D0019 A0224 NA (11603) ENGINEERG TECH DP OP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	77,215	77,215	2.00	2.00
	Classified	2	77,215	77,215	2.00	2.00
	Expenditure Total		77,215	77,215	2.00	2.00
	Payroll Total	2	77,215	77,215	2.00	2.00
	Cost Center Total		77,215	77,215	2.00	2.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ADMINISTRATIVE ASSISTANT II										
00300427	5189		37,021	37,021	1.000	37,021	37,021		1.00	1.00
	Ellison,Veronica Denise					37,021	37,021		1.00	1.00
ET LAB SUPERVISOR										
01005698	4057		40,194	40,194	1.000	40,194	40,194		1.00	1.00
	Hunter,Bruce					40,194	40,194		1.00	1.00
	Position Budget Total		77,215	77,215					2.00	2.00

Univ. of Houston - Downtown
DEPARTMENT OPERATING EXPENSE
Fiscal Year 2012

1041 D0020 B0247 NA (11607) CCSDS DEPT OPER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	36,619	36,619	1.00	1.00
	Professional and Adm	1	36,619	36,619	1.00	1.00
	Expenditure Total		36,619	36,619	1.00	1.00
	Payroll Total	1	36,619	36,619	1.00	1.00
	Cost Center Total		36,619	36,619	1.00	1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
COORDINATOR, CCSDS										
00300855	2651		36,619	36,619	1.000	36,619	36,619		1.00	1.00
	Rocha,Marvelia					36,619	36,619		1.00	1.00
	Position Budget Total		36,619	36,619					1.00	1.00

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DEPARTMENT OPERATING EXPENSE
Fiscal Year 2012

1041 D0030 D0954 NA (14356) INFO SYSTEMS ADMINISTRATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	3	233,123	233,123	3.00	3.00
	Classified	1	40,007	40,007	1.00	1.00
	Professional and Adm	2	193,116	193,116	2.00	2.00
	Expenditure Total		233,123	233,123	3.00	3.00
	Payroll Total	3	233,123	233,123	3.00	3.00
	Cost Center Total		233,123	233,123	3.00	3.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
EXEC DIR, INFORMATION TECHNOLO	2274		124,386	124,386	1.000	124,386	124,386	1.00	1.00
00030549	Mayer, Erin G					124,386	124,386	1.00	1.00
ADMINISTRATIVE ASSISTANT II	5189		40,007	40,007	1.000	40,007	40,007	1.00	1.00
00300358	King, Cheryl A					40,007	40,007	1.00	1.00
MGR, BUSINESS SERVICES	2825		68,730	68,730	1.000	68,730	68,730	1.00	1.00
00300555	Smith, Jacqueline L					68,730	68,730	1.00	1.00
	Position Budget Total		233,123	233,123				3.00	3.00

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DEPARTMENT OPERATING EXPENSE
Fiscal Year 2012

1041 D0032 D0304 NA (14712) USER SUPPORT SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	51,386	51,386	1.00	1.00
	Professional and Adm	1	51,386	51,386	1.00	1.00
	Expenditure Total		51,386	51,386	1.00	1.00
	Payroll Total	1	51,386	51,386	1.00	1.00
	Cost Center Total		51,386	51,386	1.00	1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
01009037	USER SUPPORT SPECIALIST III 4276 Mogollon,Cesar Dario		51,386	51,386	1.000	51,386	51,386		1.00	1.00
	Position Budget Total		51,386	51,386					1.00	1.00

Univ. of Houston - Downtown
DEPARTMENT OPERATING EXPENSE
Fiscal Year 2012

1041 D0033 D0267 NA (11511) TECH LEARNING SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	6	292,786	292,786	5.20	5.20
	Classified	4	187,254	187,254	4.00	4.00
	Professional and Adm	2	105,532	105,532	1.20	1.20
	Expenditure Total		292,786	292,786	5.20	5.20
	Payroll Total	6	292,786	292,786	5.20	5.20
	Cost Center Total		292,786	292,786	5.20	5.20

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COORD, MULTI-MEDIA TECH SERVIC 00030285	4061		55,479	55,479	1.000	55,479	55,479	1.00	1.00
	Bhatt,Nikhil					55,479	55,479	1.00	1.00
LEARNING TECH SPECIALIST 00300359	4320		46,646	46,646	1.000	46,646	46,646	1.00	1.00
	Gunnels,Rebecca					46,646	46,646	1.00	1.00
DIR, TECHNOLOGY LEARNING SERVI 00300532	2150		92,986	92,986	1.000	92,986	92,986	1.00	1.00
	Carruthers,Deborah D					92,986	92,986	1.00	1.00
MANAGER OF IT TRAINING/USER DE 01003742	2461		12,546	12,546	0.200	62,730	62,730	1.00	1.00
	2063-D0033-D0267-NA Sanchez,Luis Humberto		50,184	50,184	0.800	62,730	62,730	1.00	1.00
MULTI-MEDIA ENGINEER II 01005012	4120		41,635	41,635	1.000	41,635	41,635	1.00	1.00
	Vara,Richard C.					41,635	41,635	1.00	1.00
MULTI-MEDIA ENGINEER III 01009034	4122		43,494	43,494	1.000	43,494	43,494	1.00	1.00
	McCoy,David Charles					43,494	43,494	1.00	1.00
	Position Budget Total		292,786	292,786				6.00	6.00

Univ. of Houston - Downtown
 DEPARTMENT OPERATING EXPENSE
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1041 D0036 F0220 NA (11722) GEN APPROPRIATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4006	GENERAL REVENUE APPR		-30,283,172	-19,967,882		
	Revenue Total		-30,283,172	-19,967,882		
	Cost Center Total		-30,283,172	-19,967,882		

Univ. of Houston - Downtown
 DEPARTMENT OPERATING EXPENSE
 Fiscal Year 2012

1041 D0036 F0831 NA (11717) TUITION - GRADUATE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4001	TUITION		-203,213	-197,514		
	Revenue Total		-203,213	-197,514		
	Cost Center Total		-203,213	-197,514		

Univ. of Houston - Downtown
 DEPARTMENT OPERATING EXPENSE
 Fiscal Year 2012

1068 D0036 F0221 NA (10529) INTEREST INCOME

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

Univ. of Houston - Downtown
 DEPARTMENT OPERATING EXPENSE
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1068 D0036 F0352 NA (13079) UNALLOCATED FD 0268

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4005	REMISSIONS AND EXEMP		500,000	570,000		
	Revenue Total		500,000	570,000		
	Cost Center Total		500,000	570,000		

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INSTRUCTIONAL ADMINISTRATION

Univ. of Houston - Downtown
 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>
1041 D0006 D0270 NA (10318) DEAN HUM & SOCIAL SC	0	368,445	78,197	0	446,642
1041 D0006 D0271 NA (10590) CHSS ADVISING CENTER	0	97,274	33,680	2,379	133,333
1041 D0013 D0272 NA (11514) DEAN OF BUSINESS	26,255	367,383	126,117	0	519,755
1041 D0013 D0273 NA (11515) BUSINESS COLLEGE - ADVISING	0	93,099	0	11,266	104,365
1041 D0016 D0274 NA (10144) DEAN MTH, SCI & TECH	0	280,565	128,204	0	408,769
1041 D0016 D0441 NA (14993) SCIENCE & TECH ADVISING	0	77,802	0	0	77,802
1041 D0021 D0275 NA (11516) DEAN OF UC	0	317,128	76,087	5,057	398,272
1041 D0021 D0279 NA (10593) BASIC SKILLS LABS	0	27,737	45,662	0	73,399
1041 D0064 D0808 NA (13384) DEAN PUBLIC SERVICE	0	374,123	66,629	0	440,752
1041 D0064 D0866 NA (14026) CPS - ADVISING CENTER	0	198,913	28,063	0	226,976
EXPENDITURE TOTAL	26,255	2,202,469	582,639	18,702	2,830,065

Univ. of Houston - Downtown
 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 HUM & SOCIAL SC	446,642	0	0	0	0	0	446,642
CHSS ADVISING CENTER	133,333	0	0	0	0	0	133,333
DEAN OF BUSINESS	519,755	0	0	0	0	0	519,755
BUSINESS COLLEGE - ADVISING	104,365	0	0	0	0	0	104,365
DEAN MTH, SCI & TECH	408,769	0	0	0	0	0	408,769
SCIENCE & TECH ADVISING	77,802	0	0	0	0	0	77,802
DEAN OF UC	398,272	0	0	0	0	0	398,272
BASIC SKILLS LABS	73,399	0	0	0	0	0	73,399
DEAN PUBLIC SERVICE	440,752	0	0	0	0	0	440,752
CPS - ADVISING CENTER	226,976	0	0	0	0	0	226,976
EXPENDITURE TOTAL	2,830,065	0	0	0	0	0	2,830,065

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Univ. of Houston - Downtown
INSTRUCTIONAL ADMINISTRATION
Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	7	446,642	446,642	6.64	6.64
	Classified	2	78,197	78,197	2.00	2.00
	Professional and Adm	5	368,445	368,445	4.64	4.64
	Expenditure Total		446,642	446,642	6.64	6.64
	Payroll Total	7	446,642	446,642	6.64	6.64
	Cost Center Total		446,642	446,642	6.64	6.64

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASST. DEAN COLLEGE OF HUMANIT									
00030134	0134		69,873	69,873	1.000	69,873	69,873	1.00	1.00
	Finch,Charlie					69,873	69,873	1.00	1.00
DEAN HUMANITIES & SOCI SCIENCE									
00030329	0136		103,704	103,704	1.000	103,704	103,704	0.82	0.82
	Ahern,Susan Kiernan					103,704	103,704	0.82	0.82
ASST. DIR, ADVISING SERVICES									
00030331	2337		49,617	49,617	1.000	49,617	49,617	1.00	1.00
	Robles,Benito					49,617	49,617	1.00	1.00
ASSOCIATE DEAN									
00030335	0145		87,800	87,800	1.000	87,800	87,800	0.82	0.82
	Mosier,Mary Patricia					87,800	87,800	0.82	0.82
COLLEGE BUSINESS ADMIN I									
00300247	2648		57,451	57,451	1.000	57,451	57,451	1.00	1.00
	Thomason,Rita					57,451	57,451	1.00	1.00
ADMINISTRATIVE ASSISTANT I									
00300699	5199		34,390	34,390	1.000	34,390	34,390	1.00	1.00
	Hernandez,Tiziano Dominico					34,390	34,390	1.00	1.00
COLLEGE WEB TECH SUPPORT SPECI									
01005023	4090		43,807	43,807	1.000	43,807	43,807	1.00	1.00
	Pearson,Cherilyn D					43,807	43,807	1.00	1.00
	Position Budget Total		446,642	446,642				6.64	6.64

Univ. of Houston - Downtown
INSTRUCTIONAL ADMINISTRATION
Fiscal Year 2012

1041 D0006 D0271 NA (10590) CHSS ADVISING CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	3	133,333	133,333	3.08	3.08
	Classified	1	33,680	33,680	1.00	1.00
	Professional and Adm	2	97,274	97,274	2.00	2.00
	Student Worker (Wage	0	2,379	2,379	0.08	0.08
	Expenditure Total		133,333	133,333	3.08	3.08
	Payroll Total	3	133,333	133,333	3.08	3.08
	Cost Center Total		133,333	133,333	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
DIR, ADVISING SERVICES									
00030330	2147		55,883	55,883	1.000	55,883	55,883	1.00	1.00
	Romero, Reyna					55,883	55,883	1.00	1.00
TEMPORARY EXEMPT									
01000912	3800		2,379	2,379	1.000	2,379	2,379	0.08	0.08
SPEC, RECORDS									
01006378	5091		33,680	33,680	1.000	33,680	33,680	1.00	1.00
	Guilmenot, Jasmine Rose					33,680	33,680	1.00	1.00
ACADEMIC ADVISOR I									
01009790	2144		41,391	41,391	1.000	41,391	41,391	1.00	1.00
	Tolsma, Ann					41,391	41,391	1.00	1.00
	Position Budget Total		133,333	133,333				3.08	3.08

Univ. of Houston - Downtown
INSTRUCTIONAL ADMINISTRATION
Fiscal Year 2012

1041 D0013 D0272 NA (11514) DEAN OF BUSINESS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	6	519,755	519,755		
	Classified	2	126,117	126,117	7.04	7.04
	Faculty	0	26,255	26,255	3.00	3.00
	Professional and Adm	4	367,383	367,383	0.40	0.40
	Expenditure Total		519,755	519,755	3.64	3.64
	Payroll Total	6	519,755	519,755	7.04	7.04
	Cost Center Total		519,755	519,755	7.04	7.04

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOCIATE DEAN BUSINESS									
00030261	0147		100,240	100,240	1.000	100,240	100,240	0.82	0.82
	Aven, Forrest					100,240	100,240	0.82	0.82
DEAN BUSINESS									
00030339	0135		137,169	137,169	1.000	137,169	137,169	0.82	0.82
	Bates, Donald La Vere					137,169	137,169	0.82	0.82
ADMINISTRATIVE ASSISTANT III									
00030340	5197		48,588	48,588	1.000	48,588	48,588	1.00	1.00
ASST. DEAN COLLEGE OF BUSINESS									
00300341	0131		68,346	68,346	1.000	68,346	68,346	1.00	1.00
	Cuevas, Carmen					68,346	68,346	1.00	1.00
DIRECTOR, CTR ENTREPRENEURSHIP									
01003424	2307		26,255	26,255	0.400	65,637	65,637	1.00	1.00
	1042-D0014-A0217-NA		39,382	39,382	0.600				
COLLEGE WEB TECH SUPP SPECI I									
01005071	4090		45,227	45,227	1.000	45,227	45,227	1.00	1.00
	Hernandez, Belinda Ann					45,227	45,227	1.00	1.00
COLLEGE BUSINESS ADMIN II									
01007555	2154		61,628	61,628	1.000	61,628	61,628	1.00	1.00
	Curtis, Scott Clinton					61,628	61,628	1.00	1.00
ADMINISTRATIVE ASSISTANT I									
01009793	5199		32,302	32,302	1.000	32,302	32,302	1.00	1.00
	Lacour-Tyler, Ruby Leticia					32,302	32,302	1.00	1.00
	Position Budget Total		519,755	519,755				7.64	7.64

Univ. of Houston - Downtown
INSTRUCTIONAL ADMINISTRATION
Fiscal Year 2012

1041 D0013 D0273 NA (11515) BUSINESS COLLEGE - ADVISING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	104,365	104,365	2.66	2.66
	Professional and Adm	1	93,099	93,099	2.00	2.00
	Student Worker (Wage	0	11,266	11,266	0.66	0.66
	Expenditure Total		104,365	104,365	2.66	2.66
	Payroll Total	1	104,365	104,365	2.66	2.66
	Cost Center Total		104,365	104,365	2.66	2.66

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
TEMPORARY 00300498	NON-EXEMPT STAFF 5700		11,266	11,266	1.000	11,266	11,266	0.66	0.66
ACADEMIC ADVISOR III 01009680	2146 Tabacco, Marilyn Sue		53,578	53,578	1.000	53,578	53,578	1.00	1.00
ACADEMIC ADVISOR II 01009785	2145		39,521	39,521	1.000	39,521	39,521	1.00	1.00
Position Budget Total			104,365	104,365				2.66	2.66

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INSTRUCTIONAL ADMINISTRATION
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1041 D0016 D0274 NA (10144) DEAN MTH, SCI & TECH

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	4	408,769	408,769	5.82	5.82
	Classified	3	128,204	128,204	3.00	3.00
	Professional and Adm	1	280,565	280,565	2.82	2.82
	Expenditure Total		408,769	408,769	5.82	5.82
	Payroll Total	4	408,769	408,769	5.82	5.82
	Cost Center Total		408,769	408,769	5.82	5.82

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOCIATE DEAN SCIENCE & TECHN									
00030162	0143		89,445	89,445	1.000	89,445	89,445	0.82	0.82
	Oberhoff, Kenneth E					89,445	89,445	0.82	0.82
DEAN SCIENCE & TECHNOLOGY									
00030344	0138		130,939	130,939	1.000	130,939	130,939	1.00	1.00
	Pincus, George					130,939	0	1.00	0.00
ADMINISTRATIVE ASSISTANT III									
00030345	5197		39,672	39,672	1.000	39,672	39,672	1.00	1.00
	Cole, Anne					39,672	39,672	1.00	1.00
INSTRUMENT TECHNICIAN									
00300537	4075		47,857	47,857	1.000	47,857	47,857	1.00	1.00
	Greer, Bruce					47,857	47,857	1.00	1.00
COLLEGE WEB TECH SUPP SPEC I									
01009039	4090		40,675	40,675	1.000	40,675	40,675	1.00	1.00
	Gallegos, Florencio Armando					40,675	40,675	1.00	1.00
COLLEGE BUSINESS ADMIN I									
01009730	2648		60,181	60,181	1.000	60,181	60,181	1.00	1.00
	Position Budget Total		408,769	408,769				5.82	5.82

Univ. of Houston - Downtown
INSTRUCTIONAL ADMINISTRATION
Fiscal Year 2012

1041 D0016 D0441 NA (14993) SCIENCE & TECH ADVISING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	77,802	77,802	2.00	2.00
	Professional and Adm	1	77,802	77,802	2.00	2.00
	Expenditure Total		77,802	77,802	2.00	2.00
	Payroll Total	1	77,802	77,802	2.00	2.00
	Cost Center Total		77,802	77,802	2.00	2.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ACADEMIC ADVISOR III										
01006371	2146		40,902	40,902	1.000	40,902	40,902		1.00	1.00
	Barajas,Jose					40,902	40,902		1.00	1.00
ACADEMIC ADVISOR I										
01009787	2144		36,900	36,900	1.000	36,900	36,900		1.00	1.00
	Position Budget Total		77,802	77,802					2.00	2.00

Univ. of Houston - Downtown
INSTRUCTIONAL ADMINISTRATION
Fiscal Year 2012

1041 D0021 D0275 NA (11516) DEAN OF UC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	7	398,272	398,272	6.49	6.49
	Classified	2	76,087	76,087	2.00	2.00
	Professional and Adm	5	317,128	317,128	4.32	4.32
	Student Worker (Wage	0	5,057	5,057	0.17	0.17
	Expenditure Total		398,272	398,272	6.49	6.49
	Payroll Total	7	398,272	398,272	6.49	6.49
	Cost Center Total		398,272	398,272	6.49	6.49

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSISTANT DEAN UNIVERSITY COLL 00030396	0132 Greer,Gary		68,508	68,508	1.000	68,508	68,508	1.00	1.00
DEAN UNIVERSITY COLLEGE 00030397	0139 Birchak,Beatrice		98,707	98,707	1.000	98,707	98,707	0.82	0.82
TEMPORARY EXEMPT STAFF 00030409	3800		5,057	5,057	1.000	5,057	5,057	0.17	0.17
DIR, ACADEMIC SUPPORT CENTER 00300309	2226 1041-D0021-D0279-NA Grau,Isidro		27,737	27,737	0.500	55,474	55,474	1.00	1.00
DIR, ACADEMIC SERVICES 00300490	2223 Morales,David		57,158	57,158	1.000	57,158	57,158	1.00	1.00
COLLEGE BUSINESS ADMIN I 00300792	2648 Brooks,Brenetta J		65,018	65,018	1.000	65,018	65,018	1.00	1.00
COLLEGE WEB TECH SUPP SPECI I 01007406	4090 Williams,Marc T.		40,403	40,403	1.000	40,403	40,403	1.00	1.00
ADMINISTRATIVE ASSISTANT II 01008362	5189 Russell,Cynthia Elaine		35,684	35,684	1.000	35,684	35,684	1.00	1.00
	Position Budget Total		398,272	398,272				6.99	6.99

Univ. of Houston - Downtown
INSTRUCTIONAL ADMINISTRATION
Fiscal Year 2012

1041 D0021 D0279 NA (10593) BASIC SKILLS LABS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	73,399	73,399	1.50	1.50
	Classified	0	45,662	45,662	1.00	1.00
	Professional and Adm	1	27,737	27,737	0.50	0.50
	Expenditure Total		73,399	73,399	1.50	1.50
	Payroll Total	1	73,399	73,399	1.50	1.50
	Cost Center Total		73,399	73,399	1.50	1.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, ACADEMIC SUPPORT CENTER									
00300309	2226		27,737	27,737	0.500	55,474	55,474	1.00	1.00
	1041-D0021-D0275-NA		27,737	27,737	0.500				
	Grau,Isidro					55,474	55,474	1.00	1.00
SUPV, COLLEGE COMPUTER LAB									
01010589	4055		45,662	45,662	1.000	45,662	45,662	1.00	1.00
	Position Budget Total		73,399	73,399				2.00	2.00

Univ. of Houston - Downtown
INSTRUCTIONAL ADMINISTRATION
Fiscal Year 2012

1041 D0064 D0808 NA (13384) DEAN PUBLIC SERVICE

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

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

Univ. of Houston - Downtown
INSTRUCTIONAL ADMINISTRATION
Fiscal Year 2012

1041 D0064 D0866 NA (14026) CPS - ADVISING CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	5	218,476	226,976	5.36	5.53
	Classified	1	28,063	28,063	1.00	1.00
	Professional and Adm	4	190,413	198,913	4.36	4.53
	Expenditure Total		218,476	226,976	5.36	5.53
	Payroll Total	5	218,476	226,976	5.36	5.53
	Cost Center Total		218,476	226,976	5.36	5.53

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ACADEMIC ADVISOR III 00030650	2146 Ratcliff, Terrilyn R.		46,877	46,877	1.000	46,877	46,877	1.00	1.00
ASST. DIR., ADVISING SERVICES 00300394	2337 4028-D0064-A0326-NA 4042-D0064-A0326-NA Esparza, Ana		18,634	27,134	0.531	51,134	51,134	1.00	1.00
			32,500	0	0.000				
			0	24,000	0.469	51,134	51,134	1.00	1.00
COORD/ADVISOR, CPS GRAD PROG 01002018	2248 Denner, Mary Ann		50,001	50,001	1.000	50,001	50,001	1.00	1.00
ACADEMIC ADVISOR I 01006376	2144 Broussard, Saul J		38,001	38,001	1.000	38,001	38,001	1.00	1.00
ADMINISTRATIVE ASSISTANT I 01008350	5199 Gomez, Olga E		28,063	28,063	1.000	28,063	28,063	1.00	1.00
ACADEMIC ADVISOR I 01009792	2144		36,900	36,900	1.000	36,900	36,900	1.00	1.00
Position Budget Total			218,476	226,976				6.00	6.00

STUDENT SERVICES

Univ. of Houston - Downtown
 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>
1041 D0024 E0205 NA (11796) DISABLED STUDENT SERVICES	0	56,956	30,736	0	87,692
1041 D0046 E0203 NA (11794) TESTING SERVICES	0	65,213	31,279	0	96,492
1041 D0048 E0207 NA (10135) ADMISSIONS OFFICE	0	767,607	69,051	0	836,658
EXPENDITURE TOTAL	0	889,776	131,066	0	1,020,842

Univ. of Houston - Downtown
 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>
DISABLED STUDENT SERVICES	87,692	0	0	0	0	0	87,692
TESTING SERVICES	96,492	0	0	0	0	0	96,492
ADMISSIONS OFFICE	836,658	0	0	0	0	0	836,658
EXPENDITURE TOTAL	1,020,842	0	0	0	0	0	1,020,842

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Univ. of Houston - Downtown
STUDENT SERVICES
Fiscal Year 2012

1041 D0024 E0205 NA (11796) DISABLED STUDENT SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	87,692	87,692	2.00	2.00
	Classified	1	30,736	30,736	1.00	1.00
	Professional and Adm	0	56,956	56,956	1.00	1.00
	Expenditure Total		87,692	87,692	2.00	2.00
	Payroll Total	1	87,692	87,692	2.00	2.00
	Cost Center Total		87,692	87,692	2.00	2.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, DISABILITY SERVICES									
00030597	2013		56,956	56,956	1.000	56,956	56,956	1.00	1.00
	Hall,Duraese J					56,956	0	1.00	0.00
ADMINISTRATIVE ASSISTANT I									
00300927	5199		30,736	30,736	1.000	30,736	30,736	1.00	1.00
	Smith,Christine					30,736	30,736	1.00	1.00
	Position Budget Total		87,692	87,692				2.00	2.00

Univ. of Houston - Downtown
STUDENT SERVICES
Fiscal Year 2012

1041 D0045 E0526 NA (14285) V P STUDENT SERV/ENROLL MGMT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	54,411	0	1.00	0.00
	Professional and Adm	0	54,411	0	1.00	0.00
	Expenditure Total		54,411	0	1.00	0.00
	Payroll Total	0	54,411	0	1.00	0.00
	Cost Center Total		54,411	0	1.00	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
WEB DEVELOPER PUBLICATION SPEC										
00300922	4063		54,411	0	0.000	54,411	54,411		1.00	1.00
	3050-D0062-I0237-NA		0	27,205	0.500					
	3049-D0062-I0409-NA		0	27,206	0.500					
	Nevarez, Gerardo					54,411	54,411		1.00	1.00
	Position Budget Total		54,411	0					1.00	1.00

Univ. of Houston - Downtown
STUDENT SERVICES
Fiscal Year 2012

1041 D0046 E0203 NA (11794) TESTING SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	128,451	96,492	3.00	2.00
	Classified	1	31,279	31,279	1.00	1.00
	Professional and Adm	1	97,172	65,213	2.00	1.00
	Expenditure Total		128,451	96,492	3.00	2.00
	Payroll Total	2	128,451	96,492	3.00	2.00
	Cost Center Total		128,451	96,492	3.00	2.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, TESTING SERVICES									
00030420	2269		65,213	65,213	1.000	65,213	65,213	1.00	1.00
	Leung,Po-Chu Anges					65,213	65,213	1.00	1.00
TESTING ASSISTANT									
00030620	5545		31,279	31,279	1.000	31,279	31,279	1.00	1.00
	Groves,Myrtie McCullough					31,279	31,279	1.00	1.00
SPEC, TESTING I									
00300948	2622		31,959	0	1.000	31,959	0	1.00	0.00
	Position Budget Total		128,451	96,492				3.00	2.00

Univ. of Houston - Downtown
STUDENT SERVICES
Fiscal Year 2012

1041 D0048 E0207 NA (10135) ADMISSIONS OFFICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	21	1,098,239	836,658	28.59	20.52
	Classified	2	123,232	69,051	3.71	2.00
	Professional and Adm	19	930,207	767,607	21.90	18.52
	Student Worker (Wage	0	44,800	0	2.98	0.00
	Expenditure Total		1,098,239	836,658	28.59	20.52
	Payroll Total	21	1,098,239	836,658	28.59	20.52
	Cost Center Total		1,098,239	836,658	28.59	20.52

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASST. DIR, ADMISSIONS-TRANSFER	00030044	2239	33,773	0	1.000	33,773	0	1.00	0.00
ADMINISTRATIVE ASSISTANT II	00030051	5189	39,109	39,109	1.000	39,109	39,109	1.00	1.00
	Davila,Elia R					39,109	39,109	1.00	1.00
ADMISSIONS COUNSELOR	00030052	2263	33,513	33,513	1.000	33,513	33,513	1.00	1.00
	Manzano,Magdalena					33,513	33,513	1.00	1.00
ADMISSIONS ANALYST	00030424	5337	22,276	0	0.000	31,341	31,341	1.00	1.00
	2063-D0048-E0267-NA		9,065	31,341	1.000				
	Salgado,Angelina					31,341	31,341	1.00	1.00
NON-COLLEGE WORKSTUDY	00030559	5980	44,800	0	0.000	44,800	44,800	2.98	2.98
	2063-D0048-E0267-NA		0	44,800	1.000				
ASST. DIR, ADMISSIONS PROCESSI	00030567	3009	48,915	0	0.000	48,915	48,915	1.00	1.00
	2063-D0048-E0267-NA		0	48,915	1.000				
	Beiza,Rocio					48,915	48,915	1.00	1.00
ASSOC DIR ADMISSIONS OUTREACH	00300455	2273	55,955	0	1.000	55,955	0	1.00	0.00
ASSO. DIR, GRAD & INTL ADMISSI	00300578	2339	55,000	55,000	1.000	55,000	55,000	1.00	1.00
	Parker,Traneshia Danieka					55,000	55,000	1.00	1.00
ADMISSIONS ANALYST	00300620	5337	31,905	0	0.000	31,905	31,905	1.00	1.00
	2063-D0048-E0267-NA		0	31,905	1.000				
	Harden,Laquetta					31,905	31,905	1.00	1.00
ASSO. DIR, ADMISSIONS-OUTREACH	00300770	2139	54,000	54,000	1.000	54,000	54,000	1.00	1.00
	Santos,Patricia Ann					54,000	54,000	1.00	1.00
COORD, INT'L & GRAD RECRUITMEN	00300943	2454	40,258	40,258	1.000	40,258	40,258	1.00	1.00
	Nguyen,Bryan TheHoai					40,258	40,258	1.00	1.00
ADMISSIONS COUNSELOR	00300952	2263	35,636	35,636	1.000	35,636	35,636	1.00	1.00
	Gonzales,Mercedes Chavez					35,636	35,636	1.00	1.00
ADMISSIONS ANALYST	00300953	5337	29,942	29,942	1.000	29,942	29,942	1.00	1.00
COORD, ADMISSIONS PROCESSING	00300956	2169	38,500	38,500	1.000	38,500	38,500	1.00	1.00
	Willis,Stacie Lavern					38,500	38,500	1.00	1.00
DIR, ADMISSIONS & RECRUITMENT	01003684	2266	75,045	61,888	0.825	75,045	75,045	1.00	1.00

Univ. of Houston - Downtown
STUDENT SERVICES
Fiscal Year 2012

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

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
	2063-D0048-E0267-NA Cantu,Jose L		0	13,157	0.175	75,045	75,045		1.00	1.00
COORD, ADMISSIONS CUSTOMER SVC 01004254	2166 Littles,Sheralyn		37,001	37,001	1.000	37,001	37,001		1.00	1.00
COORD, TRANSFER CENTER 01005928	3152 Tran,Linh -Trang Cong		37,431	37,431	1.000	37,431	37,431		1.00	1.00
ADMISSIONS COUNSELOR 01006364	2263 Raj,Anil Kumar		34,413	34,413	1.000	34,413	34,413		1.00	1.00
ASSO. DIR, ADMIS-ORIENTAT 01006825	3153 2063-D0048-E0270-NA Milton-Ross,Nikita		47,700	36,900	0.696	53,001	53,001		1.00	1.00
			5,301	16,101	0.304	53,001	53,001		1.00	1.00
ASST. DIR., ADMISSIONS-MS 01008360	2334 Wood,Joshua Daniel		50,001	50,001	1.000	50,001	50,001		1.00	1.00
COORD, TRANSFER ARTICULATION 01008361	2165 Danley,Mandy A.		41,636	41,636	1.000	41,636	41,636		1.00	1.00
TRANSFER ARTICULATION COUNSELO 01009798	2164 Orts,Neil E		35,001	35,001	1.000	35,001	35,001		1.00	1.00
TRANSFER ARTICULATION COUNSELO 01009799	2164 Buyanjargal,Munkhsanaa		35,901	35,901	1.000	35,901	35,901		1.00	1.00
ADMISSIONS COUNSELOR 01010565	2263 Valmores,Arleene Junelle		33,513	33,513	1.000	33,513	33,513		1.00	1.00
ADMISSIONS COUNSELOR 01010566	2263 Casey,Whitney Ann		33,513	33,513	1.000	33,513	33,513		1.00	1.00
COORD, ADMISSIONS ORIENTATION 01010568	2168 Nix,Krista Denaee		38,501	38,501	1.000	38,501	38,501		1.00	1.00
TRANSFER ARTICULATION COUNSELO 01010569	2164 Schroeder,Zachary R		35,001	35,001	1.000	35,001	35,001		1.00	1.00
Position Budget Total			1,098,239	836,658					28.98	26.98

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LIBRARY

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Univ. of Houston - Downtown
LIBRARY
Fiscal Year 2012

1041 D0025 D0277 NA (11685) LIBRARY OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	232,690	0	8.00	0.00
	Classified	0	232,690	0	8.00	0.00
	Expenditure Total		232,690	0	8.00	0.00
	Payroll Total	0	232,690	0	8.00	0.00
	Cost Center Total		232,690	0	8.00	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
LIBRARY ASSISTANT III										
00030354	5446		27,687	0	0.000	27,687	27,687		1.00	1.00
	2066-D0025-D0737-NA		0	27,687	1.000					
	Nguyen,David Joseph					27,687	27,687		1.00	1.00
LIBRARY ASSISTANT III										
00030356	5446		34,077	0	0.000	34,077	34,077		1.00	1.00
	2066-D0025-D0737-NA		0	34,077	1.000					
	Placencia,Irma					34,077	34,077		1.00	1.00
LIBRARY ASSISTANT III										
00030368	5446		28,335	0	0.000	28,335	28,335		1.00	1.00
	2066-D0025-D0737-NA		0	28,335	1.000					
	Myers,Michael Todd					28,335	28,335		1.00	1.00
LIBRARY ASSISTANT III										
00300308	5446		27,687	0	0.000	27,687	27,687		1.00	1.00
	2066-D0025-D0737-NA		0	27,687	1.000					
	Hodge,Brandon J					27,687	27,687		1.00	1.00
LIBRARY ASSISTANT III										
00300475	5446		31,425	0	0.000	31,425	31,425		1.00	1.00
	2066-D0025-D0737-NA		0	31,425	1.000					
	Lewis,Alice					31,425	31,425		1.00	1.00
LIBRARY ASSISTANT III										
00300828	5446		27,687	0	0.000	27,687	27,687		1.00	1.00
	2066-D0025-D0737-NA		0	27,687	1.000					
	Estrada,Richard					27,687	27,687		1.00	1.00
LIBRARY ASSISTANT III										
01006374	5446		28,105	0	0.000	28,105	28,105		1.00	1.00
	2066-D0025-D0737-NA		0	28,105	1.000					
	DeLaRosa,Andrew					28,105	28,105		1.00	1.00
LIBRARY ASSISTANT III										
01008997	5446		27,687	0	0.000	27,687	27,687		1.00	1.00
	2066-D0025-D0737-NA		0	27,687	1.000					
	Nelson,Jacqueline Marie					27,687	27,687		1.00	1.00
Position Budget Total			232,690	0					8.00	8.00

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INFRASTRUCTURE SUPPORT

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E & G SPACE SUPPORT

Univ. of Houston - Downtown
 Cost Center Summary of E & G SPACE SUPPORT
 Fiscal Year 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>
1041 D0043 G0208 NA (10586) PHYSICAL PLANT OPER	0	420,217	142,070	0	562,287
1041 D0043 G0209 NA (11572) PHY PLT BUILD MAINT	0	45,440	670,508	0	715,948
1041 D0043 G0210 NA (11573) PHY PLT PORTER	0	0	124,026	0	124,026
1041 D0043 G0213 NA (11576) PHY PLANT HVAC	0	125,484	210,222	0	335,706
EXPENDITURE TOTAL	0	591,141	1,146,826	0	1,737,967

Univ. of Houston - Downtown
 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
PHYSICAL PLANT OPER	562,287	0	0	0	0	0	562,287
PHY PLT BUILD MAINT	715,948	0	0	0	0	0	715,948
PHY PLT PORTER	124,026	0	0	0	0	0	124,026
PHY PLANT HVAC	335,706	0	0	0	0	0	335,706
EXPENDITURE TOTAL	1,737,967	0	0	0	0	0	1,737,967

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Univ. of Houston - Downtown
E & G SPACE SUPPORT
Fiscal Year 2012

1041 D0043 G0208 NA (10586) PHYSICAL PLANT OPER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	9	645,112	562,287	11.00	10.00
	Classified	4	142,070	142,070	4.00	4.00
	Professional and Adm	5	503,042	420,217	7.00	6.00
	Expenditure Total		645,112	562,287	11.00	10.00
	Payroll Total	9	645,112	562,287	11.00	10.00
	Cost Center Total		645,112	562,287	11.00	10.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASST, VP FACILITIES MANAGEMENT									
00030445	2548 McCall,Christopher G		121,972	121,972	1.000	121,972	121,972	1.00	1.00
DIR, ADMINISTRATION									
00030447	2035		72,119	72,119	1.000	72,119	72,119	1.00	1.00
DIR, CONTRACTED SERVICES									
00300008	2550		82,825	0	1.000	82,825	0	1.00	0.00
DEPARTMENT BUSINESS ADMIN III									
00300556	2583 Dyer,Janet		50,514	50,514	1.000	50,514	50,514	1.00	1.00
FINANCIAL ASSISTANT II									
01001535	5023 Miller,Jherikia Shantelle		39,610	39,610	1.000	39,610	39,610	1.00	1.00
DIR, MAINTENANCE & RENOVATIONS									
01001704	3060 Flores,Abraham		71,171	71,171	1.000	71,171	71,171	1.00	1.00
WORK REQUEST CONTROLLER									
01005022	5310 Torbor,DeSandra		34,599	34,599	1.000	34,599	34,599	1.00	1.00
ADMINISTRATIVE ASSISTANT I									
01005265	5199 Bonier,Lyncolna Lynette		30,757	30,757	1.000	30,757	30,757	1.00	1.00
INSPECTOR, CONTRACTED SERVICES									
01009028	2554 Gilman,Megan Michel		38,046	38,046	1.000	38,046	38,046	1.00	1.00
FACILITIES DATA ANALYST									
01009046	5083 Ward,Tesha Kim		37,104	37,104	1.000	37,104	37,104	1.00	1.00
MGR, FACILITIES INFORMATION									
01009486	2476 Cunningham,Shannon M.		66,395	66,395	1.000	66,395	66,395	1.00	1.00
Position Budget Total			645,112	562,287				11.00	10.00

Univ. of Houston - Downtown
E & G SPACE SUPPORT
Fiscal Year 2012

1041 D0043 G0209 NA (11572) PHY PLT BUILD MAINT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	19	715,948	715,948	19.00	19.00
	Classified	18	670,508	670,508	18.00	18.00
	Professional and Adm	1	45,440	45,440	1.00	1.00
	Expenditure Total		715,948	715,948	19.00	19.00
	Payroll Total	19	715,948	715,948	19.00	19.00
	Cost Center Total		715,948	715,948	19.00	19.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
00030478	Nguyen,Cuong H.	6018	38,190	38,190	1.000	38,190	38,190		1.00	1.00
00030480	Trevino,Wenceslao H	6018	39,464	39,464	1.000	39,464	39,464		1.00	1.00
00030481	Wilson,Gary	6056	49,862	49,862	1.000	49,862	49,862		1.00	1.00
00030483	Sanchez,Sigifredo Garza	6204	30,381	30,381	1.000	30,381	30,381		1.00	1.00
00030484	Moreno,Lupe	6019	37,626	37,626	1.000	37,626	37,626		1.00	1.00
00030485	Islas,Antonio	2764	45,440	45,440	1.000	45,440	45,440		1.00	1.00
00030487	Romo,Roberto	7131	30,235	30,235	1.000	30,235	30,235		1.00	1.00
00030488	Stagg,Craig	6070	35,246	35,246	1.000	35,246	35,246		1.00	1.00
00030490	Hall Jr,Edward	6062	49,570	49,570	1.000	49,570	49,570		1.00	1.00
00300312	Rocha,Jose Angel	6018	33,930	33,930	1.000	33,930	33,930		1.00	1.00
00300437	Martinez,Jose	6237	42,930	42,930	1.000	42,930	42,930		1.00	1.00
00300497	Valero,Mario	6204	35,455	35,455	1.000	35,455	35,455		1.00	1.00
01004247	Jandres,Oscar	6056	43,681	43,681	1.000	43,681	43,681		1.00	1.00
01004552	Rodriguez,Jesus F.	6015	36,520	36,520	1.000	36,520	36,520		1.00	1.00
01005956	Rose,Cleve	6070	28,502	28,502	1.000	28,502	28,502		1.00	1.00

Univ. of Houston - Downtown
E & G SPACE SUPPORT
Fiscal Year 2012

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

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
SUPERVISOR, PAINTER 01005957	6205		37,501	37,501	1.000	37,501	37,501		1.00	1.00
	Jimenez Jr,Joe					37,501	37,501		1.00	1.00
CARPENTER APPRENTICE III 01008022	6021		29,274	29,274	1.000	29,274	29,274		1.00	1.00
	Guerrero,Juan Gilberto					29,274	29,274		1.00	1.00
PAINTER 01008366	6204		30,381	30,381	1.000	30,381	30,381		1.00	1.00
	Cervantes,Nicasio					30,381	30,381		1.00	1.00
ELECTRICIAN, JOURNEYMAN 01010744	6056		41,760	41,760	1.000	41,760	41,760		1.00	1.00
	Barrera III,Alfredo					41,760	41,760		1.00	1.00
Position Budget Total			715,948	715,948					19.00	19.00

Univ. of Houston - Downtown
E & G SPACE SUPPORT
Fiscal Year 2012

1041 D0043 G0210 NA (11573) PHY PLT PORTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	3	114,026	124,026	4.00	4.00
	Classified	3	114,026	124,026	4.00	4.00
	Expenditure Total		114,026	124,026	4.00	4.00
	Payroll Total	3	114,026	124,026	4.00	4.00
	Cost Center Total		114,026	124,026	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
MGR, CUSTODIAL & GROUNDS SVCS										
01002185	7136		31,550	31,550	1.000	31,550	31,550		1.00	1.00
	Gutierrez,Patricia					31,550	31,550		1.00	1.00
PORTER										
01004244	7135		26,998	26,998	1.000	26,998	26,998		1.00	1.00
	Sanchez,Patricia					26,998	26,998		1.00	1.00
RENOVATIONS CARPENTER										
01004245	6015		26,413	36,413	1.000	26,413	36,413		1.00	1.00
PORTER										
01004246	7135		29,065	29,065	1.000	29,065	29,065		1.00	1.00
	Gilmore,Albert G.					29,065	29,065		1.00	1.00
	Position Budget Total		114,026	124,026					4.00	4.00

Univ. of Houston - Downtown
E & G SPACE SUPPORT
Fiscal Year 2012

1041 D0043 G0213 NA (11576) PHY PLANT HVAC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	7	335,706	335,706	7.00	7.00
	Classified	5	210,222	210,222	5.00	5.00
	Professional and Adm	2	125,484	125,484	2.00	2.00
	Expenditure Total		335,706	335,706	7.00	7.00
	Payroll Total	7	335,706	335,706	7.00	7.00
	Cost Center Total		335,706	335,706	7.00	7.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
HVAC MECHANIC II 00030482	6100 Martin,Anselmo Bucad		41,823	41,823	1.000	41,823	41,823	1.00	1.00
HVAC MECHANIC I 00030497	6199 Wilkins,Vincent Ramon		34,578	34,578	1.000	34,578	34,578	1.00	1.00
SUPV, HVAC 01001540	6101 McCarthy,Henry J.		57,817	57,817	1.000	57,817	57,817	1.00	1.00
DIR, M. E. P. 01001541	2549 Wilson,Thomas Calvin		84,164	84,164	1.000	84,164	84,164	1.00	1.00
CONTRACTS SUPV, MEP 01004947	2551 Reimer,Eric Michael		41,320	41,320	1.000	41,320	41,320	1.00	1.00
HVAC MECHANIC I 01008365	6199 McNabney,Joshua Logan		35,935	35,935	1.000	35,935	35,935	1.00	1.00
HVAC MECHANIC I 01008367	6199 Hernandez-Vasquez,Julio Cesar		40,069	40,069	1.000	40,069	40,069	1.00	1.00
Position Budget Total			335,706	335,706				7.00	7.00

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TUITION REVENUE BOND

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Univ. of Houston - Downtown
 TUITION REVENUE BOND
 Fiscal Year 2012

1041 D0029 G0203 NA (11489) TRB-ACADEMIC BLDG

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4030	AMONG FUNDS-MANDATOR		1,858,269	0		
	Revenue Total		1,858,269	0		
	Cost Center Total		1,858,269	0		

Univ. of Houston - Downtown
 TUITION REVENUE BOND
 Fiscal Year 2012

1041 D0029 G0204 NA (11518) TRB-INFRASTRUCTURE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4030	AMONG FUNDS-MANDATOR		542,931	0		
	Revenue Total		542,931	0		
	Cost Center Total		542,931	0		

Univ. of Houston - Downtown
 TUITION REVENUE BOND
 Fiscal Year 2012

1041 D0029 G0205 NA (11519) TRB 03

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4030	AMONG FUNDS-MANDATOR		1,331,563	0		
	Revenue Total		1,331,563	0		
	Cost Center Total		1,331,563	0		

Univ. of Houston - Downtown
 TUITION REVENUE BOND
 Fiscal Year 2012

1041 D0029 G0240 NA (14590) SHEA BLDG - TRB FUNDED

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4030	AMONG FUNDS-MANDATOR		2,463,205	0		
	Revenue Total		2,463,205	0		
	Cost Center Total		2,463,205	0		

SPECIAL ITEM SUPPORT

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

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

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Univ. of Houston - Downtown
 SPECIAL ITEM SUPPORT
 Fiscal Year 2012

1041 D0061 C0246 NA (15228) COMMUNITY DEV - NORTHSIDE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		47,500	50,000		
	Expenditure Total		47,500	50,000		
	Cost Center Total		47,500	50,000		

Univ. of Houston - Downtown
 SPECIAL ITEM SUPPORT
 Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		315,875	347,531		
	Expenditure Total		315,875	347,531		
	Cost Center Total		315,875	347,531		

RESEARCH DEVELOPMENT FUND

Univ. of Houston - Downtown
 Cost Center Summary of RESEARCH DEVELOPMENT FUND
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1099 D0058 B0304 NA (14565) OSP	0	52,124	0	0	52,124
EXPENDITURE TOTAL	0	52,124	0	0	52,124

Univ. of Houston - Downtown
 Cost Center Summary of RESEARCH DEVELOPMENT FUND
 Fiscal Year 2012

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
OSP	52,124	0	0	0	0	0	52,124
EXPENDITURE TOTAL	52,124	0	0	0	0	0	52,124

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Univ. of Houston - Downtown
RESEARCH DEVELOPMENT FUND
Fiscal Year 2012

1099 D0058 B0304 NA (14565) OSP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4006	GENERAL REVENUE APPR		-56,984	-52,124		
	Revenue Total		-56,984	-52,124		
B5006	L3-SALARY AND WAGES	1	56,984	52,124	0.71	0.65
	Professional and Adm	1	56,984	52,124	0.71	0.65
	Expenditure Total		56,984	52,124	0.71	0.65
	Payroll Total	1	56,984	52,124	0.71	0.65
	Cost Center Total		0	0	0.71	0.65

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, SPONSORED PROGRAMS									
00300693	2586		56,984	52,124	0.653	79,858	79,858	1.00	1.00
	2064-D0058-D0821-NA		0	27,734	0.347				
	2064-D0004-D0739-NA		22,874	0	0.000				
	Ivey,Carolyn S					79,858	79,858	1.00	1.00
	Position Budget Total		56,984	52,124				1.00	1.00

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HEAF

Univ. of Houston - Downtown
 Cost Center Summary of HEAF
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1008 D0001 F0313 NA (11544) HEAF - PRESIDENT	0	0	0	0	0
1008 D0001 F9980 NA (15595) ENCUM EST - BUDGET ONLY	0	0	0	0	0
1008 D0002 F0315 NA (11589) HEAF - UNIVERSITY ADVANCEMEN	0	0	0	0	0
1008 D0003 F0675 NA (14560) PUBLIC AFFAIRS	0	0	0	0	0
1008 D0004 D0310 NA (11637) HEAF - PROVOST	0	0	0	0	0
1008 D0004 D0319 NA (11629) HEAF - MATCHING GRANTS	0	0	0	0	0
1008 D0004 D0851 NA (15587) PROVOST RESERVE/EXCELLENCE	0	0	0	0	0
1008 D0005 D0899 NA (15588) INSTITUTIONAL EFFECTIVENESS	0	0	0	0	0
1008 D0006 D0307 NA (11587) HEAF - COLL OF HUM, SOC SCI	0	0	0	0	0
1008 D0006 D9990 NA (14347) ENCUM EST - BUDGET ONLY	0	0	0	0	0
1008 D0013 D0305 NA (11586) HEAF - COLL OF BUSINESS	0	0	0	0	0
1008 D0013 D9995 NA (14377) ENCUM EST - BUDGET ONLY	0	0	0	0	0
1008 D0016 D0306 NA (10587) HEAF - COLL OF SCI, MATH & T	0	0	0	0	0
1008 D0016 D9991 NA (14348) ENCUM EST - BUDGET ONLY	0	0	0	0	0
1008 D0017 A0332 NA (15032) SCI LAB REPLACMT/UPGRADE	0	0	0	0	0
1008 D0021 D0309 NA (11588) HEAF - UNIV. COLLEGE	0	0	0	0	0
1008 D0025 D0299 NA (11581) HEAF-LIBRARY DEPT	0	0	0	0	0
1008 D0025 D0302 NA (11583) HEAF - LIBRARY BOOKS	0	0	0	0	0
1008 D0025 D9990 NA (15224) ENCUM EST - BUDGET ONLY	0	0	0	0	0
1008 D0029 F0311 NA (10151) HEAF - VP ADMIN	0	0	0	0	0
1008 D0029 F0624 NA (14987) EQUIPMT/FURNITURE NW	0	0	0	0	0
1008 D0030 F9990 NA (14349) ENCUM EST - BUDGET ONLY	0	0	0	0	0
1008 D0032 D0304 NA (11584) USER SUPPORT SERVICES	0	0	0	0	0
1008 D0032 D0371 NA (14737) COMMERCE STREET LAB	0	0	0	0	0
1008 D0032 D0527 NA (15028) SHEA ST BLDG	0	0	0	0	0
1008 D0032 D0766 NA (14433) HEAF - SATELLITE COMP UPGRAD	0	0	0	0	0
1008 D0032 F0845 NA (14432) HEAF-DESKTOP PROJ	0	0	0	0	0
1008 D0033 D0668 NA (14322) MULTIMEDIA EQUIPMENT	0	0	0	0	0
1008 D0033 D0953 NA (14330) TECH LEARNING SERVICES	0	0	0	0	0
1008 D0033 F0935 NA (14370) PRESENTATION ROOMS	0	0	0	0	0
1008 D0034 F0310 NA (10315) HEAF - ADMIN COMPUTING	0	0	0	0	0
1008 D0034 F0487 NA (15342) PHONE SYSTEM UPGRADE	0	0	0	0	0
1008 D0035 D0312 NA (14434) HEAF-NETWORK INFRASTRUCTURE	0	0	0	0	0
1008 D0035 F0393 NA (14736) HEAF - BUSINESS RECOVERY CTR	0	0	0	0	0
1008 D0035 F0401 NA (14738) HEAF - SECURED SHARED STORAG	0	0	0	0	0
1008 D0035 F0932 NA (14435) HEAF- VAX & SERVER UPGRADE	0	0	0	0	0
1008 D0036 F0312 NA (11585) HEAF - BUSINESS AFFAIRS	0	0	0	0	0
1008 D0039 F0696 NA (14107) HEAF - EMPLOYMENT SERVICES	0	0	0	0	0
1008 D0039 F9991 NA (14346) ENCUM EST - BUDGET ONLY	0	0	0	0	0
1008 D0043 F0318 NA (11626) HEAF - PHYSICAL PLANT	0	0	0	0	0
1008 D0044 F0316 NA (11472) HEAF - POLICE DEPT	0	0	0	0	0
1008 D0044 F0387 NA (14728) HEAF - POLICE CARS	0	0	0	0	0
1008 D0044 F0445 NA (15056) VIDEO EXPANSION	0	0	0	0	0
1008 D0044 F9992 NA (14350) ENCUM EST - BUDGET ONLY	0	0	0	0	0
1008 D0045 E0482 NA (13053) HEAF-VP STUD SERV/ENROLL MGM	0	0	0	0	0
1008 D0045 E9992 NA (14383) ENCUM EST - BUDGET ONLY	0	0	0	0	0
1008 D0062 E0474 NA (10316) HEAF - STUDENT SERVICES	0	0	0	0	0
1008 D0064 D0327 NA (13400) HEAF - COLL OF PUBLIC SERVIC	0	0	0	0	0
1008 D0064 D9981 NA (14389) ENCUM EST - BUDGET ONLY	0	0	0	0	0
1008 D0071 D0833 NA (15582) DISTANCE EDUCATION	0	0	0	0	0
1008 D0902 F0620 NA (13723) HEAF-UNALLOCATED	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Downtown
 Cost Center Summary of HEAF
 Fiscal Year 2012

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
HEAF - PRESIDENT	0	0	0	0	0	6,523	6,523
ENCUM EST - BUDGET ONLY	0	0	0	0	0	17,000	17,000
HEAF - UNIVERSITY ADVANCEMENT	0	0	0	0	0	3,784	3,784
PUBLIC AFFAIRS	0	0	0	0	0	46,250	46,250
HEAF - PROVOST	0	0	0	0	0	123,484	123,484
HEAF - MATCHING GRANTS	0	0	0	0	0	0	0
PROVOST RESERVE/EXCELLENCE	0	0	0	0	0	100,000	100,000
INSTITUTIONAL EFFECTIVENESS	0	0	0	0	0	17,000	17,000
HEAF - COLL OF HUM, SOC SCI	0	0	0	0	0	121,000	121,000
ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0
HEAF - COLL OF BUSINESS	0	0	0	0	0	173,000	173,000
ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0
HEAF - COLL OF SCI, MATH & TEC	0	0	0	0	0	328,000	328,000
ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0
SCI LAB REPLACMT/UPGRADE	0	0	0	0	0	92,000	92,000
HEAF - UNIV. COLLEGE	0	0	0	0	0	44,000	44,000
HEAF-LIBRARY DEPT	0	0	0	0	0	15,000	15,000
HEAF - LIBRARY BOOKS	0	0	0	0	0	2,300,000	2,300,000
ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0
HEAF - VP ADMIN	0	0	0	0	0	8,955	8,955
EQUIPMT/FURNITURE NW	0	0	0	0	0	0	0
ENCUM EST - BUDGET ONLY	0	0	0	0	0	435,000	435,000
USER SUPPORT SERVICES	0	0	0	0	0	250,000	250,000
COMMERCE STREET LAB	0	0	0	0	0	90,000	90,000
SHEA ST BLDG	0	0	0	0	0	90,000	90,000
HEAF - SATELLITE COMP UPGRADES	0	0	0	0	0	385,000	385,000
HEAF-DESKTOP PROJ	0	0	0	0	0	465,000	465,000
MULTIMEDIA EQUIPMENT	0	0	0	0	0	40,000	40,000
TECH LEARNING SERVICES	0	0	0	0	0	150,000	150,000
PRESENTATION ROOMS	0	0	0	0	0	125,000	125,000
HEAF - ADMIN COMPUTING	0	0	0	0	0	49,202	49,202
PHONE SYSTEM UPGRADE	0	0	0	0	0	200,000	200,000
HEAF-NETWORK INFRASTRUCTURE	0	0	0	0	0	525,000	525,000
HEAF - BUSINESS RECOVERY CTR	0	0	0	0	0	0	0
HEAF - SECURED SHARED STORAGE	0	0	0	0	0	165,384	165,384
HEAF- VAX & SERVER UPGRADE	0	0	0	0	0	345,000	345,000
HEAF - BUSINESS AFFAIRS	0	0	0	0	0	11,843	11,843
HEAF - EMPLOYMENT SERVICES	0	0	0	0	0	27,909	27,909
ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0
HEAF - PHYSICAL PLANT	0	0	0	0	0	17,752	17,752
HEAF - POLICE DEPT	0	0	0	0	0	156,051	156,051
HEAF - POLICE CARS	0	0	0	0	0	0	0
VIDEO EXPANSION	0	0	0	0	0	75,000	75,000
ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0
HEAF-VP STUD SERV/ENROLL MGMT	0	0	0	0	0	259,199	259,199
ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0
HEAF - STUDENT SERVICES	0	0	0	0	0	3,768	3,768
HEAF - COLL OF PUBLIC SERVICE	0	0	0	0	0	108,000	108,000
ENCUM EST - BUDGET ONLY	0	0	0	0	0	28,000	28,000
DISTANCE EDUCATION	0	0	0	0	0	132,000	132,000
HEAF-UNALLOCATED	0	0	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0	7,530,104	7,530,104

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STAFF BENEFITS

Univ. of Houston - Downtown
 Cost Center Summary of STAFF BENEFITS
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1019 D0900 A0257 NA (11409) ERS - INSTRUCTION	0	0	0	0	0
1019 D0900 B0235 NA (11410) ERS - RESEARCH	0	0	0	0	0
1019 D0900 C0218 NA (11294) ERS - PUBLIC SERVICE	0	0	0	0	0
1019 D0900 D0323 NA (11295) ERS - ACADEMIC SUPPORT	0	0	0	0	0
1019 D0900 E0232 NA (11296) ERS - STUDENT SERVICES	0	0	0	0	0
1019 D0900 F0330 NA (11297) ERS - INSTITUTIONAL SUPPORT	0	0	0	0	0
1019 D0900 G0234 NA (10582) ERS - PHYSICAL PLANT	0	0	0	0	0
1021 D0900 A0248 NA (11424) ST PD ORP 6.4% FD 001-INS	0	0	0	0	0
1021 D0900 B0217 NA (11425) ST PD ORP 6.4% FD 001 - RESE	0	0	0	0	0
1021 D0900 C0209 NA (11426) ST PD ORP 6.4% FD 001 - PUBL	0	0	0	0	0
1021 D0900 D0290 NA (11427) ST PD ORP 6.4% FD 001 - ACAD	0	0	0	0	0
1021 D0900 F0299 NA (11328) ST PD ORP 6.4% FD 001 - INST	0	0	0	0	0
1021 D0900 G0220 NA (14598) ST PD ORP 6.4% FD 001 - PHYS	0	0	0	0	0
1022 D0900 A0207 NA (11673) SM FICA INSTRUCTION	0	0	0	0	0
1022 D0900 B0201 NA (11674) SM FICA RESEARCH	0	0	0	0	0
1022 D0900 C0201 NA (11675) SM FICA PUB SERVICES	0	0	0	0	0
1022 D0900 D0202 NA (10601) SM FICA ACAD SUPPORT	0	0	0	0	0
1022 D0900 E0209 NA (11676) SM FICA STU SERVICES	0	0	0	0	0
1022 D0900 F0267 NA (11677) SM FICA INST SUPPORT	0	0	0	0	0
1022 D0900 G0202 NA (11578) SM FICA PHYS PLANT	0	0	0	0	0
1036 D0900 A0253 NA (11448) ST PD TRS 6.644% FD 0001- IN	0	0	0	0	0
1036 D0900 B0222 NA (11449) ST PD TRS 6.644% FD 0001- RE	0	0	0	0	0
1036 D0900 C0214 NA (11450) ST PD TRS 6.64% FD 0001 -PUB	0	0	0	0	0
1036 D0900 D0295 NA (10304) ST PD TRS 6.644% FD 0001- AC	0	0	0	0	0
1036 D0900 E0226 NA (11451) ST PD TRS 6.644% FD 0001- ST	0	0	0	0	0
1036 D0900 F0305 NA (11452) ST PD TRS 6.644% FD 0001- IN	0	0	0	0	0
1036 D0900 G0225 NA (11453) ST PD TRS 6.644% FD 0001- PH	0	0	0	0	0
1041 D0900 A0251 NA (11541) LONGEVITY - INSTR	0	0	0	0	0
1041 D0900 B0220 NA (11542) LONGEVITY - RESEARCH	0	0	0	0	0
1041 D0900 D0293 NA (10157) LONGEVITY - ACAD. SUPP	0	0	0	0	0
1041 D0900 E0224 NA (10312) LONGEVITY - STU SERV.	0	0	0	0	0
1041 D0900 F0298 NA (11423) WCI STATE SHARE	0	0	0	0	0
1041 D0900 F0303 NA (11485) LONGEVITY - INST. SUPP	0	0	0	0	0
1041 D0900 G0223 NA (11486) LONGEVITY - PHYS. PLANT	0	0	0	0	0
1042 D0900 A0247 NA (11298) ERS F268 - INSTRUCTION	0	0	0	0	0
1042 D0900 A0249 NA (11330) ORP 1.31 FD 0268 - INSTR	0	0	0	0	0
1042 D0900 A0256 NA (11464) ORP .79% FD 0268 - INSTR	0	0	0	0	0
1042 D0900 B0218 NA (10584) ORP 1.31 FD 0268 - RESEARCH	0	0	0	0	0
1042 D0900 B0225 NA (11465) ORP .79% FD 0268 - RESEARCH	0	0	0	0	0
1042 D0900 D0291 NA (10311) ORP 1.31 FD 0268 - ACAD SUPP	0	0	0	0	0
1042 D0900 D0298 NA (11467) ORP .79% FD 0268 - ACAD SUPP	0	0	0	0	0
1042 D0900 F0294 NA (10155) UCI - LEDGER 1 UHD SHARE	0	0	0	0	0
1042 D0900 F0296 NA (11422) WCI-LEDGER 1 UHD SHARE	0	0	0	0	0
1042 D0900 F0300 NA (11432) ORP 1.31 FD 0268 - INSTITUTI	0	0	0	0	0
1042 D0900 F0308 NA (11469) ORP .79% FD 0268 - INSTIT SU	0	0	0	0	0
1042 D0900 G0221 NA (11416) ORP 1.31 FD 0268 - PHYSICAL	0	0	0	0	0
1042 D0900 G0227 NA (10197) ORP .79% FD 0268 - PHYS PLAN	0	0	0	0	0
1073 D0900 A0246 NA (11404) FICA - INSTR F268	0	0	0	0	0
1073 D0900 F0292 NA (11408) FICA - INST SUPP F268	0	0	0	0	0
1076 D0900 A0254 NA (11454) TRS 6.644% FD 0268 - INSTR	0	0	0	0	0
1076 D0900 A0421 NA (14406) TRS 90 DAY	0	0	0	0	0
1076 D0900 D0296 NA (11456) TRS 6.644% FD 0268 - ACAD SU	0	0	0	0	0
1076 D0900 D0921 NA (14409) TRS 90 DAY	0	0	0	0	0
1076 D0900 E0227 NA (11457) TRS 6.644% FD 0268 - STUD SE	0	0	0	0	0
1076 D0900 E0521 NA (14410) TRS 90 DAY	0	0	0	0	0
1076 D0900 F0306 NA (10196) TRS 6.644% FD 0268- INSTITUT	0	0	0	0	0
1076 D0900 F0921 NA (14411) TRS 90 DAY	0	0	0	0	0
1076 D0900 G0226 NA (11458) TRS 6.644% FUND 0268-PHY PLA	0	0	0	0	0
1076 D0900 G0321 NA (14412) TRS 90 DAY	0	0	0	0	0
1079 D0900 A0250 NA (11535) ORP 6.4% FD 0268 - INSTR	0	0	0	0	0
1079 D0900 F0302 NA (11539) ORP 6.4% FD 0268 - INSTITUTI	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Downtown
 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
ERS - INSTRUCTION	0	817,730	0	0	0	0	817,730
ERS - RESEARCH	0	15,084	0	0	0	0	15,084
ERS - PUBLIC SERVICE	0	555	0	0	0	0	555
ERS - ACADEMIC SUPPORT	0	321,749	0	0	0	0	321,749
ERS - STUDENT SERVICES	0	171,432	0	0	0	0	171,432
ERS - INSTITUTIONAL SUPPORT	0	598,954	0	0	0	0	598,954
ERS - PHYSICAL PLANT	0	248,156	0	0	0	0	248,156
ST PD ORP 6.4% FD 001-INS	0	526,507	0	0	0	0	526,507
ST PD ORP 6.4% FD 001 - RESEA	0	4,183	0	0	0	0	4,183
ST PD ORP 6.4% FD 001 - PUBLI	0	118	0	0	0	0	118
ST PD ORP 6.4% FD 001 - ACAD	0	53,392	0	0	0	0	53,392
ST PD ORP 6.4% FD 001 - INST	0	22,370	0	0	0	0	22,370
ST PD ORP 6.4% FD 001 - PHYS	0	3,430	0	0	0	0	3,430
SM FICA INSTRUCTION	0	713,957	0	0	0	0	713,957
SM FICA RESEARCH	0	10,633	0	0	0	0	10,633
SM FICA PUB SERVICES	0	1,137	0	0	0	0	1,137
SM FICA ACAD SUPPORT	0	227,459	0	0	0	0	227,459
SM FICA STU SERVICES	0	87,494	0	0	0	0	87,494
SM FICA INST SUPPORT	0	351,078	0	0	0	0	351,078
SM FICA PHYS PLANT	0	108,242	0	0	0	0	108,242
ST PD TRS 6.644% FD 0001- INST	0	161,682	0	0	0	0	161,682
ST PD TRS 6.644% FD 0001- RESE	0	4,744	0	0	0	0	4,744
ST PD TRS 6.644% FD 0001 -PUBLI	0	440	0	0	0	0	440
ST PD TRS 6.644% FD 0001- ACAD	0	128,439	0	0	0	0	128,439
ST PD TRS 6.644% FD 0001- STUD	0	64,892	0	0	0	0	64,892
ST PD TRS 6.644% FD 0001- INST	0	256,423	0	0	0	0	256,423
ST PD TRS 6.644% FD 0001- PHYS	0	83,380	0	0	0	0	83,380
LONGEVITY - INSTR	0	22,273	0	0	0	0	22,273
LONGEVITY - RESEARCH	0	4,626	0	0	0	0	4,626
LONGEVITY - ACAD. SUPP	0	64,357	0	0	0	0	64,357
LONGEVITY - STU SERV.	0	30,793	0	0	0	0	30,793
WCI STATE SHARE	0	0	0	0	65,000	0	65,000
LONGEVITY - INST. SUPP	0	93,513	0	0	0	0	93,513
LONGEVITY - PHYS. PLANT	0	34,439	0	0	0	0	34,439
ERS F268 - INSTRUCTION	0	1,400,000	0	0	0	0	1,400,000
ORP 1.31 FD 0268 - INSTR	0	82,069	0	0	0	0	82,069
ORP .79% FD 0268 - INSTR	0	49,674	0	0	0	0	49,674
ORP 1.31 FD 0268 - RESEARCH	0	997	0	0	0	0	997
ORP .79% FD 0268 - RESEARCH	0	603	0	0	0	0	603
ORP 1.31 FD 0268 - ACAD SUPPOR	0	8,067	0	0	0	0	8,067
ORP .79% FD 0268 - ACAD SUPPO	0	4,883	0	0	0	0	4,883
UCI - LEDGER 1 UHD SHARE	0	0	0	0	30,000	0	30,000
WCI-LEDGER 1 UHD SHARE	0	0	0	0	35,000	0	35,000
ORP 1.31 FD 0268 - INSTITUTION	0	3,866	0	0	0	0	3,866
ORP .79% FD 0268 - INSTIT SUP	0	2,340	0	0	0	0	2,340
ORP 1.31 FD 0268 - PHYSICAL PL	0	0	0	0	0	0	0
ORP .79% FD 0268 - PHYS PLANT	0	0	0	0	0	0	0
FICA - INSTR F268	0	752,380	0	0	0	0	752,380
FICA - INST SUPP F268	0	72,620	0	0	0	0	72,620
TRS 6.644% FD 0268 - INSTR	0	350,000	0	0	0	0	350,000
TRS 90 DAY	0	4,761	0	0	0	0	4,761
TRS 6.644% FD 0268 - ACAD SUPP	0	0	0	0	0	0	0
TRS 90 DAY	0	5,193	0	0	0	0	5,193
TRS 6.644% FD 0268 - STUD SERV	0	0	0	0	0	0	0
TRS 90 DAY	0	2,741	0	0	0	0	2,741
TRS 6.644% FD 0268- INSTITUTIO	0	0	0	0	0	0	0
TRS 90 DAY	0	7,805	0	0	0	0	7,805
TRS 6.644% FUND 0268-PHY PLANT	0	0	0	0	0	0	0
TRS 90 DAY	0	0	0	0	0	0	0
ORP 6.4% FD 0268 - INSTR	0	315,000	0	0	0	0	315,000
ORP 6.4% FD 0268 - INSTITUTIO	0	0	0	0	0	0	0
EXPENDITURE TOTAL	0	8,296,660	0	0	130,000	0	8,426,660

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OTHER

Univ. of Houston - Downtown
 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>
1041 D0902 F0456 NA (15285) SALARY SAVINGS	0	0	0	0	0
1041 D0903 F0239 NA (11784) INTERFUND TRANSFER	0	0	0	0	0
1042 D0902 F0456 NA (15286) SALARY SAVINGS	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Downtown
 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>
SALARY SAVINGS	0	0	0	0	0	0	0
INTERFUND TRANSFER	0	0	0	0	2,160,363	0	2,160,363
SALARY SAVINGS	0	0	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	2,160,363	0	2,160,363

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Univ. of Houston - Downtown
OTHER
Fiscal Year 2012

1041 D0902 F0456 NA (15285) SALARY SAVINGS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		132,801	0		
	Expenditure Total		132,801	0		
	Cost Center Total		132,801	0		

Univ. of Houston - Downtown

OTHER

Fiscal Year 2012

1041 D0903 F0239 NA (11784) INTERFUND TRANSFER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		2,101,712	2,160,363		
	Expenditure Total		2,101,712	2,160,363		
	Cost Center Total		2,101,712	2,160,363		

Univ. of Houston - Downtown
OTHER
Fiscal Year 2012

1042 D0902 F0456 NA (15286) SALARY SAVINGS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		-27,914	0		
	Expenditure Total		-27,914	0		
	Cost Center Total		-27,914	0		

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DESIGNATED FUNDS

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Univ. of Houston - Downtown
 Estimated DESIGNATED FUNDS
 Funds Available
 Fiscal Year 2012

Source of Funds

Total Revenue

Tuition and Fees

TUITION	0
TUITION - DESIGNATED	30,864,535
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	11,472,008
REMISSIONS AND EXEMPTIONS	<u>-570,000</u>
SUB-TOTAL Tuition and Fees	41,766,543

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	38,519
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	458,207
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	1,716,100
INVESTMENT INCOME	635,000
ENDOWMENT INCOME	38,374
OTHER SOURCES	<u>0</u>
SUB-TOTAL Revenue	44,652,743

Total Transfers - Net

Transfers In (Out)

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

SUB-TOTAL Transfers - Net

BUDGETED FUND BALANCE	2,025,289
RECOVERED COSTS	<u>739,000</u>

TOTAL Sources **47,417,032**

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Univ. of Houston - Downtown
 Estimated DESIGNATED FUNDS Expenditures
 Fiscal Year 2012

Expenditures

PRESIDENT	1,164,894
ADVANCEMT & EXTERNAL RELATIONS	1,945,507
ACADEMIC AFFAIRS	
ADMINISTRATION (PROVOST)	4,654,941
BUSINESS ADMINISTRATION	2,779,257
HUMANITIES AND SOCIAL SCIENCES	3,631,417
PUBLIC SERVICE	4,109,053
SCIENCES AND TECHNOLOGY	1,623,119
UNIVERSITY COLLEGE	<u>1,094,958</u>
SUB-TOTAL ACADEMIC AFFAIRS	17,892,745
SCHOLARSHIPS	6,440,748
LIBRARY	1,939,338
CONTINUING EDUCATION	866,570
ADMINISTRATION	
ADMINISTRATION (VP ADMIN)	205,316
BUSINESS AFFAIRS	1,009,811
BUDGET & PROCUREMENT	37,882
COMPUTING & TELECOMMUNICATIONS	7,021,200
ACADEMIC COMPUTING	2,119,851
PHYSICAL PLANT	2,348,049
RISK MANAGEMENT & COMPLIANCE	184,688
UTILITY	<u>1,992,166</u>
SUB-TOTAL ADMINISTRATION	14,918,963
EMPLOYMENT SVS & OPERATIONS	854,805
STUDENT AFFAIRS	
ADMINISTRATION (STUDENT AFF)	171,432
ENROLLMENT MANAGEMENT	1,519,256
STUDENT SERVICES	109,952
STUDENT LIFE	<u>32,588</u>
SUB-TOTAL STUDENT AFFAIRS	1,833,228
STAFF BENEFITS	44,000
COMMUNITY DEVELOPMENT	0
UNALLOCATED	0
TRANSFERS	
SYSTEM ADMIN SOFTWARE PROJECT	0
SYSTEM SERVICE CHARGE	1,454,572
INSURANCE PREMIUM	222,025
REMISSIONS AND EXEMPTIONS	0
OTHER INTERFUND TRANSFERS	<u>-2,160,363</u>
SUB-TOTAL TRANSFERS	-483,766
TOTAL USES	47,417,032

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DESIGNATED TUITION

Univ. of Houston - Downtown
 Cost Center Summary of DESIGNATED TUITION
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 D0001 F0357 NA (10578) PRES DESIGNATED CAMP	0	238,936	0	0	238,936
2064 D0001 F0359 NA (11470) BENEFITS/SENIOR MGMT	0	0	0	0	0
2064 D0001 F0390 NA (10111) PRES OFC - DOE	0	136,240	98,408	28,022	262,670
2064 D0001 F0399 NA (14796) SPECIAL PROJECTS	0	0	0	0	0
2064 D0001 F0406 NA (11310) ASSISTANT TO THE PRES - DOE	0	0	0	0	0
2064 D0001 F0474 NA (10480) MEMBERSHIP	0	0	0	0	0
2064 D0001 F0580 NA (11352) CONSTITUENT RELATIONS	0	0	0	0	0
2064 D0001 F9994 NA (14380) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0002 F0400 NA (10301) UNIVERSITY ADVANCEMENT - DOE	0	0	0	0	0
2064 D0002 F0717 NA (15001) ALUMNI PROGRAM	0	0	0	0	0
2064 D0002 F9996 NA (14395) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0003 F0540 NA (14562) ADVERTISING	0	0	0	0	0
2064 D0003 F0675 NA (14559) PUBLIC AFFAIRS	0	0	0	0	0
2064 D0003 F9997 NA (15013) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0004 A0267 NA (10581) DISTANCE LEARNING	0	0	0	0	0
2064 D0004 A0290 NA (13460) GENERAL EDUCATION	0	0	0	7,500	7,500
2064 D0004 A0431 NA (14366) 90-DAY INSURANCE	0	0	0	0	0
2064 D0004 B0301 NA (12730) FACULTY RESEARCH FUND	0	0	0	0	0
2064 D0004 B0303 NA (13028) ORGANIZED RESEARCH - SUPPLIE	0	0	0	0	0
2064 D0004 C0247 NA (10110) CIVIC JAZZ ORCH	12,855	0	0	4,200	17,055
2064 D0004 C0273 NA (15548) UHD SRVCE LRNG/COMM ENGMT	0	63,653	0	0	63,653
2064 D0004 D0206 NA (12848) FACULTY DEVELOPMENT	0	0	0	0	0
2064 D0004 D0348 NA (11372) JEFF DAVIS SAT PREP	0	0	0	0	0
2064 D0004 D0360 NA (11478) INTERNATIONAL PROGRAMS	0	0	0	0	0
2064 D0004 D0379 NA (14816) VPAA - ASSESSMENT	0	185,146	0	0	185,146
2064 D0004 D0387 NA (14860) FACULTY OMBUDSMAN - DOE	0	0	0	0	0
2064 D0004 D0398 NA (11183) CANDIDATES FACULTY	0	0	0	0	0
2064 D0004 D0400 NA (10177) FACULTY SENATE	0	0	0	0	0
2064 D0004 D0416 NA (11343) PROVOST SUPPORT	0	0	0	0	0
2064 D0004 D0433 NA (15002) LIBRARY - QEP	0	0	0	0	0
2064 D0004 D0445 NA (15020) STUDENT SUCCESS-ASSESSMENT	0	0	0	0	0
2064 D0004 D0549 NA (15313) CREATIVE SERVICES-DOE	0	73,263	0	0	73,263
2064 D0004 D0554 NA (15343) FACULTY LOUNGES SUPPORT	0	0	0	0	0
2064 D0004 D0718 NA (12738) WOMEN'S MONTH SUPPORT	0	0	0	0	0
2064 D0004 D0739 NA (14397) VP ACAD AFF-DOE	0	596,382	116,888	12,769	726,039
2064 D0004 D0817 NA (15547) PRODUCTION/PRINTING - CATALO	0	0	0	0	0
2064 D0004 D0825 NA (15554) HIGH IMPACT EXPERIENCES	0	0	0	0	0
2064 D0004 D0827 NA (15555) INCENTIVE FUND HI IMPACT EXP	0	0	0	0	0
2064 D0004 D0861 NA (13668) FAC DEV LEAVES	0	0	0	0	0
2064 D0004 D0956 NA (14364) QEP	0	35,126	0	66,600	101,726
2064 D0004 F0833 NA (11362) PRODUCTION/PRINTING - CATALO	0	0	0	0	0
2064 D0004 F0870 NA (14744) UHD SRVCE LRNG/COMM ENGMT	0	0	0	0	0
2064 D0005 D0819 NA (15549) SOUTHERN ASSOCIATION	0	0	0	0	0
2064 D0005 D0899 NA (15589) INSTITUTIONAL EFFECTIVENESS	0	164,130	36,530	9,455	210,115
2064 D0005 F0375 NA (11365) SOUTHERN ASSOCIATION	0	0	0	0	0
2064 D0005 F0414 NA (11325) INSTITUTIONAL EFFECTIVENESS	0	0	0	0	0
2064 D0006 A0218 NA (15568) FAC SUMMER HUMANITIES/SOC SC	0	0	0	807,132	807,132
2064 D0006 A0403 NA (15421) COLLEGE OF HSS - DOE	0	0	0	0	0
2064 D0006 D0326 NA (11357) DEAN HUM & SOCIAL SC	0	0	0	0	0
2064 D0006 D0366 NA (11320) DEAN-HUM/SS - DOE	0	0	0	3,194	3,194
2064 D0006 D0382 NA (10577) CULTURAL ENRICHMT CTR - DOE	12,153	0	0	3,458	15,611
2064 D0006 D0525 NA (15250) COLLEGE OF HUM & SS ADVISING	0	0	0	0	0
2064 D0006 D9982 NA (14390) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0007 A0274 NA (13320) FAC SAL - ARTS & HUMANITIES	0	0	0	382,419	382,419
2064 D0007 A0275 NA (11313) ARTS & HUMANITIES - DOE	0	0	0	3,159	3,159
2064 D0009 A0272 NA (13290) FACULTY SALARIES - ENG	0	0	0	687,847	687,847
2064 D0009 A0277 NA (11314) ENGLISH - DOE	0	0	0	3,159	3,159
2064 D0010 A0266 NA (13288) FACULTY SALARIES-SOC SCI	0	0	0	648,321	648,321
2064 D0010 A0283 NA (11316) SOC SCI - DOE	0	0	0	3,159	3,159
2064 D0010 A0296 NA (14647) START-UP SWP	0	0	14,898	0	14,898
2064 D0011 A0271 NA (11311) CRIMINAL JUSTICE - DOE	0	0	0	3,159	3,159
2064 D0011 A0276 NA (13318) FACULTY SALARIES - CJ	0	0	0	36,587	36,587
2064 D0011 A0391 NA (15272) CJ FACULTY SALARIES - FT	475,950	0	0	0	475,950
2064 D0012 A0209 NA (15271) URBAN ED FAC SAL - FT	1,924,166	0	0	0	1,924,166
2064 D0012 A0278 NA (13316) FACULTY SALARIES - URBAN ED	0	0	0	140,255	140,255
2064 D0012 A0415 NA (14600) URBAN ED - DOE	0	0	0	3,159	3,159
2064 D0013 A0219 NA (15569) FAC SUMMER-BUSINESS	0	0	0	813,437	813,437
2064 D0013 A0413 NA (15422) COLLEGE OF BUSINESS - DOE	0	0	0	0	0
2064 D0013 D0334 NA (10198) DEAN OF BUSINESS	0	0	0	0	0
2064 D0013 D0336 NA (11364) AACSB	0	0	0	0	0
2064 D0013 D0367 NA (14727) LEADERS ACADEMY	0	0	0	0	0
2064 D0013 D0368 NA (11321) DEAN-BUS - DOE	0	0	0	4,405	4,405
2064 D0013 D0378 NA (11228) BUS ADV - DOE	0	36,750	0	3,159	39,909
2064 D0013 D0537 NA (15268) COLLEGE OF BUS - DIFF DESIG	0	29,700	0	0	29,700
2064 D0013 D9994 NA (14376) ENCUM EST - BUDGET ONLY	0	0	0	0	0

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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>
PRES DESIGNATED CAMP	238,936	64,513	0	0	0	0	303,449
BENEFITS/SENIOR MGMT	0	0	0	0	35,521	0	35,521
PRES OFC - DOE	262,670	65,499	0	0	237,085	0	565,254
SPECIAL PROJECTS	0	0	0	0	10,000	0	10,000
ASSISTANT TO THE PRES - DOE	0	0	0	0	6,500	0	6,500
MEMBERSHIP	0	0	0	0	24,390	0	24,390
CONSTITUENT RELATIONS	0	0	0	0	92,500	0	92,500
ENCUM EST - BUDGET ONLY	0	0	0	0	13,000	0	13,000
UNIVERSITY ADVANCEMENT - DOE	0	0	0	0	17,500	0	17,500
ALUMNI PROGRAM	0	0	0	0	5,000	0	5,000
ENCUM EST - BUDGET ONLY	0	0	0	0	5,000	0	5,000
ADVERTISING	0	0	0	0	652,867	0	652,867
PUBLIC AFFAIRS	0	0	0	0	43,810	0	43,810
ENCUM EST - BUDGET ONLY	0	0	0	0	55,000	0	55,000
DISTANCE LEARNING	0	0	0	0	0	0	0
GENERAL EDUCATION	7,500	1,013	0	0	0	0	8,513
90-DAY INSURANCE	0	0	0	0	13,000	0	13,000
FACULTY RESEARCH FUND	0	0	0	0	68,000	0	68,000
ORGANIZED RESEARCH - SUPPLIES	0	0	0	0	10,000	0	10,000
CIVIC JAZZ ORCH	17,055	4,605	0	0	12,575	0	34,235
UHD SRVCE LRNG/COMM ENGMT	63,653	17,187	0	0	17,500	0	98,340
FACULTY DEVELOPMENT	0	0	0	0	80,000	0	80,000
JEFF DAVIS SAT PREP	0	0	0	0	2,000	0	2,000
INTERNATIONAL PROGRAMS	0	0	0	0	0	0	0
VPAA - ASSESSMENT	185,146	49,990	0	0	30,500	0	265,636
FACULTY OMBUDSMAN - DOE	0	0	0	0	5,000	0	5,000
CANDIDATES FACULTY	0	0	0	0	55,515	0	55,515
FACULTY SENATE	0	0	0	0	4,400	0	4,400
PROVOST SUPPORT	0	0	0	0	4,500	0	4,500
LIBRARY - QEP	0	0	0	0	5,150	0	5,150
STUDENT SUCCESS-ASSESSMENT	0	0	0	0	40,000	0	40,000
CREATIVE SERVICES-DOE	73,263	19,782	0	0	0	0	93,045
FACULTY LOUNGES SUPPORT	0	0	0	0	1,200	0	1,200
WOMEN'S MONTH SUPPORT	0	0	0	0	3,500	0	3,500
VP ACAD AFF-DOE	726,039	195,659	0	0	20,290	0	941,988
PRODUCTION/PRINTING - CATALOG	0	0	0	0	16,000	0	16,000
HIGH IMPACT EXPERIENCES	0	0	0	0	150,000	0	150,000
INCENTIVE FUND HI IMPACT EXPER	0	0	0	0	150,000	0	150,000
FAC DEV LEAVES	0	0	0	0	48,000	0	48,000
QEP	101,726	21,549	0	0	145,860	0	269,135
PRODUCTION/PRINTING - CATALOG	0	0	0	0	0	0	0
UHD SRVCE LRNG/COMM ENGMT	0	0	0	0	0	0	0
SOUTHERN ASSOCIATION	0	0	0	0	20,700	0	20,700
INSTITUTIONAL EFFECTIVENESS	210,115	54,902	0	0	14,406	0	279,423
SOUTHERN ASSOCIATION	0	0	0	0	0	0	0
INSTITUTIONAL EFFECTIVENESS -	0	0	0	0	0	0	0
FAC SUMMER HUMANITIES/SOC SCI	807,132	137,213	0	0	0	0	944,345
COLLEGE OF HSS - DOE	0	0	0	0	206,462	0	206,462
DEAN HUM & SOCIAL SC	0	0	0	0	7,750	0	7,750
DEAN-HUM/SS - DOE	3,194	245	0	0	33,778	0	37,217
CULTURAL ENRICHMT CTR - DOE	15,611	3,546	0	0	12,447	0	31,604
COLLEGE OF HUM & SS ADVISING	0	0	0	0	0	0	0
ENCUM EST - BUDGET ONLY	0	0	0	0	28,000	0	28,000
FAC SAL - ARTS & HUMANITIES	382,419	65,012	0	0	0	0	447,431
ARTS & HUMANITIES - DOE	3,159	242	0	0	18,867	0	22,268
FACULTY SALARIES - ENG	687,847	116,934	0	0	0	0	804,781
ENGLISH - DOE	3,159	242	0	0	35,254	0	38,655
FACULTY SALARIES-SOC SCI	648,321	110,215	0	0	0	0	758,536
SOC SCI - DOE	3,159	242	0	0	37,552	0	40,953
START-UP SWP	14,898	4,023	0	0	0	0	18,921
CRIMINAL JUSTICE - DOE	3,159	242	0	0	11,250	0	14,651
FACULTY SALARIES - CJ	36,587	6,220	0	0	0	0	42,807
CJ FACULTY SALARIES - FT	475,950	129,172	0	0	0	0	605,122
URBAN ED FAC SAL - FT	1,924,166	519,526	0	0	0	0	2,443,692
FACULTY SALARIES - URBAN ED	140,255	23,844	0	0	0	0	164,099
URBAN ED - DOE	3,159	242	0	0	19,479	0	22,880
FAC SUMMER-BUSINESS	813,437	138,285	0	0	0	0	951,722
COLLEGE OF BUSINESS - DOE	0	0	0	0	123,965	0	123,965
DEAN OF BUSINESS	0	0	0	0	5,000	0	5,000
AACSB	0	0	0	0	6,000	0	6,000
LEADERS ACADEMY	0	0	0	0	14,000	0	14,000
DEAN-BUS - DOE	4,405	595	0	0	24,639	0	29,639
BUS ADV - DOE	39,909	10,165	0	0	19,748	0	69,822
COLLEGE OF BUS - DIFF DESIG	29,700	8,019	0	0	77,759	0	115,478
ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0

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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 D0014 A0280 NA (13314) FACULTY SALARIES - MMBA	0	0	0	290,840	290,840
2064 D0014 A0287 NA (10112) MMBA - DOE	0	0	0	4,282	4,282
2064 D0015 A0270 NA (13286) FACULTY SALARIES - FACIS	0	0	0	362,333	362,333
2064 D0015 A0285 NA (11317) FACIS - DOE	0	0	0	4,738	4,738
2064 D0016 A0434 NA (15424) COLLEGE OF SCI & TECH - DOE	0	0	0	0	0
2064 D0016 D0328 NA (11358) DEAN, SCI & TECH	0	0	0	0	0
2064 D0016 D0338 NA (11366) ABET	0	0	0	0	0
2064 D0016 D0370 NA (10302) DEAN-SCI/TECH - DOE	0	0	0	3,159	3,159
2064 D0016 D0529 NA (15251) COLLEGE OF SCI & TECH ADVISI	0	0	0	0	0
2064 D0016 D9993 NA (14352) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0017 A0281 NA (11315) SCIENCES - DOE	0	0	0	14,025	14,025
2064 D0017 A0282 NA (13312) FACULTY SALARIES - NAT SCI	0	0	0	213,406	213,406
2064 D0017 A0430 NA (14236) NATURAL SCIENCE - LAB FEES	0	0	0	0	0
2064 D0018 A0279 NA (10575) MATH - DOE	0	0	0	7,480	7,480
2064 D0018 A0284 NA (13310) FACULTY SALARIES - COMP & MA	0	0	0	368,627	368,627
2064 D0019 A0273 NA (11312) ENGR TECH - DOE	0	0	0	6,318	6,318
2064 D0019 A0286 NA (13308) FACULTY SALARIES - ENGINEERI	0	0	0	41,707	41,707
2064 D0019 A0429 NA (14235) ENGINEERING - LAB FEES	0	0	0	0	0
2064 D0020 B0239 NA (11331) CCSDS - DOE	0	0	0	0	0
2064 D0021 A0289 NA (11230) ACADEMIC SUPPORT CENTER	0	46,098	0	9,477	55,575
2064 D0021 D0330 NA (11359) DEAN OF UNIV COLLEGE	0	0	0	0	0
2064 D0021 D0374 NA (11324) UNIVERSITY COLLEGE - DOE	0	0	0	12,230	12,230
2064 D0021 D0539 NA (15280) STUDENT SUCCESS INITIATIVES	0	0	0	0	0
2064 D0021 D0543 NA (15307) MATCHING G623 AVID/THECB	0	0	0	0	0
2064 D0021 D0829 NA (15556) FRESHMAN SUM SUCCESS/FAST ST	0	0	0	0	0
2064 D0021 D0857 NA (15593) SUPPLEMENTAL INSTRUCTION PRO	0	0	0	0	0
2064 D0021 D9998 NA (14387) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0024 E0247 NA (10179) DISABLED STUD SERV EXP	0	0	0	0	0
2064 D0025 D0372 NA (11322) LIBRARY - DOE	0	0	0	0	0
2064 D0029 F0363 NA (11355) AUTO ALLOWANCE	0	0	0	0	0
2064 D0029 F0446 NA (11177) VP ADMIN CAMPUS SUPP	0	0	0	3,092	3,092
2064 D0029 F0878 NA (13278) DR. J. DON BONEY SCHOLARSHIP	0	0	0	0	0
2064 D0029 F9980 NA (15256) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0030 D9992 NA (14351) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0031 D0950 NA (14394) COMP/TELE & VIDEO NET	0	98,525	407,181	57,860	563,566
2064 D0031 F0410 NA (11319) COMP/TELE - DOE	0	0	0	0	0
2064 D0032 D0304 NA (14324) USER SUPPORT SERVICES	0	58,306	0	0	58,306
2064 D0032 D0862 NA (13683) COMMERCE ST BLDG - LAB	0	55,228	44,162	25,422	124,812
2064 D0034 D0951 NA (14334) INFO SYSTEMS ADMIN	0	85,366	70,550	0	155,916
2064 D0034 F0275 NA (15572) ENTERPRISE SYSTEMS	0	0	77,606	0	77,606
2064 D0034 F0408 NA (11318) INFO SYSTEMS ADMIN	0	0	0	0	0
2064 D0036 F0426 NA (10303) BUSINESS AFFAIRS-DOE	0	0	0	4,592	4,592
2064 D0039 F0368 NA (14222) CAMPUS RELATIONS OFFICE (CRO	0	0	0	0	0
2064 D0039 F0376 NA (14694) MANAGEMENT SYSTEMS R&D	0	0	0	0	0
2064 D0039 F0396 NA (10574) EMPLOYMENT SERVICES & OP - D	0	476,362	0	2,905	479,267
2064 D0039 F0421 NA (14951) STAFF 90 DAY INSURANCE	0	0	0	0	0
2064 D0039 F0425 NA (15007) CASTILLO SABBATICAL	0	0	0	0	0
2064 D0039 F0522 NA (14224) WELLNESS COMMITTEE EVENTS	0	0	0	0	0
2064 D0039 F0691 NA (14220) STAFF SALARY STUDY	0	0	0	0	0
2064 D0039 F0904 NA (14065) EMPLOYEE ASSISTANCE PROGRAM	0	0	0	0	0
2064 D0039 F9993 NA (14552) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0040 F0912 NA (14145) BUDGET & PROCUREMENT - DOE	0	0	0	0	0
2064 D0041 F0394 NA (11307) BUDGET OFC - DOE	0	0	0	0	0
2064 D0042 F0398 NA (11308) PURCHASING - DOE	0	0	0	2,701	2,701
2064 D0043 F0893 NA (13471) MAILROOM - DOE	0	0	0	0	0
2064 D0043 G0239 NA (10576) PHY PLANT - DOE	0	0	0	10,246	10,246
2064 D0043 G0242 NA (15129) CUSTODIAL-UNSCHEMULED MAINTEN	0	0	0	0	0
2064 D0043 G0243 NA (11376) BUILDING-SCHEDULED MAINTENAN	0	0	0	0	0
2064 D0043 G0244 NA (14536) BUILDING-UNSCHEMULED MAINTEN	0	0	0	0	0
2064 D0043 G0245 NA (11377) CUSTODIAL-SCHEDULED MAINTENA	0	0	0	0	0
2064 D0043 G0249 NA (10180) GROUNDS-SCHEDULED MAINTENANC	0	0	0	0	0
2064 D0043 G9990 NA (14353) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0044 F0565 NA (14456) INFORMATION / KIOSK	0	0	0	0	0
2064 D0044 F0688 NA (14122) CAMPUS SECURITY - POLICE DEP	0	0	0	0	0
2064 D0044 F9998 NA (15014) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0045 E0337 NA (14568) VP STUD SERV/ENROLL MGMT	0	0	0	0	0
2064 D0045 E0505 NA (14312) BANNER CAPP	0	0	0	0	0
2064 D0045 F0424 NA (15380) RESERVATIONS - DOE	0	109,516	0	8,520	118,036
2064 D0046 E0504 NA (13655) TESTING CENTER	0	16,890	0	16,600	33,490
2064 D0048 E0207 NA (15570) ADMISSIONS OFFICE	0	41,891	0	0	41,891
2064 D0051 E0237 NA (11373) LEADERSHIP PROG SUPPORT	0	0	0	0	0
2064 D0051 E0241 NA (11305) PASS-LOCAL	0	0	0	0	0
2064 D0051 E0314 NA (13681) ID CARDS	0	0	0	14,480	14,480
2064 D0056 E0529 NA (14337) CASHIER'S OFFICE - DOE	0	0	0	0	0
2064 D0058 B0313 NA (14561) INTERNATIONAL EDUCATION	0	0	0	0	0

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Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
FACULTY SALARIES - MMBA	290,840	49,443	0	0	0	0	340,283
MMBA - DOE	4,282	328	0	0	20,354	0	24,964
FACULTY SALARIES - FACIS	362,333	61,597	0	0	0	0	423,930
FACIS - DOE	4,738	363	0	0	26,396	0	31,497
COLLEGE OF SCI & TECH - DOE	0	0	0	0	133,832	0	133,832
DEAN, SCI & TECH	0	0	0	0	8,000	0	8,000
ABET	0	0	0	0	6,000	0	6,000
DEAN-SCI/TECH - DOE	3,159	242	0	0	16,775	0	20,176
COLLEGE OF SCI & TECH ADVISING	0	0	0	0	0	0	0
ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0
SCIENCES - DOE	14,025	1,073	0	0	41,105	0	56,203
FACULTY SALARIES - NAT SCI	213,406	36,280	0	0	0	0	249,686
NATURAL SCIENCE - LAB FEES	0	0	0	0	90,000	0	90,000
MATH - DOE	7,480	573	0	0	27,514	0	35,567
FACULTY SALARIES - COMP & MATH	368,627	62,667	0	0	0	0	431,294
ENGR TECH - DOE	6,318	484	0	0	11,330	0	18,132
FACULTY SALARIES - ENGINEERING	41,707	7,091	0	0	0	0	48,798
ENGINEERING - LAB FEES	0	0	0	0	5,000	0	5,000
CCSDS - DOE	0	0	0	0	5,500	0	5,500
ACADEMIC SUPPORT CENTER	55,575	13,172	0	0	18,445	0	87,192
DEAN OF UNIV COLLEGE	0	0	0	0	8,000	0	8,000
UNIVERSITY COLLEGE - DOE	12,230	936	0	0	35,532	0	48,698
STUDENT SUCCESS INITIATIVES	0	0	0	0	0	0	0
MATCHING G623 AVID/THECB	0	0	0	0	20,000	0	20,000
FRESHMAN SUM SUCCESS/FAST STRT	0	0	0	0	50,000	0	50,000
SUPPLEMENTAL INSTRUCTION PROG	0	0	0	0	110,000	0	110,000
ENCUM EST - BUDGET ONLY	0	0	0	0	39,000	0	39,000
DISABLED STUD SERV EXP	0	0	0	0	51,000	0	51,000
LIBRARY - DOE	0	0	0	0	29,685	0	29,685
AUTO ALLOWANCE	0	0	0	0	45,600	0	45,600
VP ADMIN CAMPUS SUPP	3,092	237	0	0	3,674	0	7,003
DR. J. DON BONEY SCHOLARSHIP	0	0	0	0	750	0	750
ENCUM EST - BUDGET ONLY	0	0	0	0	70,000	0	70,000
ENCUM EST - BUDGET ONLY	0	0	0	0	446,000	0	446,000
COMP/TELE & VIDEO NET	563,566	144,647	0	0	540,744	0	1,248,957
COMP/TELE - DOE	0	0	0	0	100,291	0	100,291
USER SUPPORT SERVICES	58,306	15,743	0	0	0	0	74,049
COMMERCE ST BLDG - LAB	124,812	28,781	0	0	0	0	153,593
INFO SYSTEMS ADMIN	155,916	42,098	0	0	795,000	0	993,014
ENTERPRISE SYSTEMS	77,606	20,954	0	0	0	0	98,560
INFO SYSTEMS ADMIN	0	0	0	0	441,354	0	441,354
BUSINESS AFFAIRS-DOE	4,592	352	0	0	39,533	0	44,477
CAMPUS RELATIONS OFFICE (CRO)	0	0	0	0	11,000	0	11,000
MANAGEMENT SYSTEMS R&D	0	0	0	0	1,000	0	1,000
EMPLOYMENT SERVICES & OP - DOE	479,267	128,840	0	0	107,827	0	715,934
STAFF 90 DAY INSURANCE	0	0	0	0	7,000	0	7,000
CASTILLO SABBATICAL	0	0	0	0	89,871	0	89,871
WELLNESS COMMITTEE EVENTS	0	0	0	0	1,000	0	1,000
STAFF SALARY STUDY	0	0	0	0	14,000	0	14,000
EMPLOYEE ASSISTANCE PROGRAM	0	0	0	0	15,000	0	15,000
ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0
BUDGET & PROCUREMENT - DOE	0	0	0	0	7,500	0	7,500
BUDGET OFC - DOE	0	0	0	0	14,914	0	14,914
PURCHASING - DOE	2,701	207	0	0	12,560	0	15,468
MAILROOM - DOE	0	0	0	0	24,300	0	24,300
PHY PLANT - DOE	10,246	784	0	0	66,780	0	77,810
CUSTODIAL-UNSCHEDULED MAINTENA	0	0	0	0	30,000	0	30,000
BUILDING-SCHEDULED MAINTENANCE	0	0	0	0	344,975	0	344,975
BUILDING-UNSCHEDULED MAINTENAN	0	0	0	0	434,125	0	434,125
CUSTODIAL-SCHEDULED MAINTENANC	0	0	0	0	752,169	0	752,169
GROUNDS-SCHEDULED MAINTENANCE	0	0	0	0	73,909	0	73,909
ENCUM EST - BUDGET ONLY	0	0	0	0	100,000	0	100,000
INFORMATION / KIOSK	0	0	0	0	0	0	0
CAMPUS SECURITY - POLICE DEPT	0	0	0	0	188,007	0	188,007
ENCUM EST - BUDGET ONLY	0	0	0	0	37,000	0	37,000
VP STUD SERV/ENROLL MGMT	0	0	0	0	0	0	0
BANNER CAPP	0	0	0	0	0	0	0
RESERVATIONS - DOE	118,036	30,222	0	0	5,870	0	154,128
TESTING CENTER	33,490	5,831	0	0	11,275	0	50,596
ADMISSIONS OFFICE	41,891	11,310	0	0	0	0	53,201
LEADERSHIP PROG SUPPORT	0	0	0	0	17,000	0	17,000
PASS-LOCAL	0	0	0	0	0	0	0
ID CARDS	14,480	1,108	0	0	0	0	15,588
CASHIER'S OFFICE - DOE	0	0	0	0	0	0	0
INTERNATIONAL EDUCATION	0	0	0	0	52,908	0	52,908

Univ. of Houston - Downtown
 Cost Center Summary of DESIGNATED TUITION
 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>
2064 D0058 D0821 NA (15585) OSP	0	140,022	35,259	0	175,281
2064 D0064 A0419 NA (15423) COLLEGE OF PUBLIC SERVICE- D	0	0	0	0	0
2064 D0064 D0810 NA (13386) DEAN PUBLIC SERVICE - DOE	0	0	41,259	2,836	44,095
2064 D0064 D0904 NA (14109) CPS ADVISING CENTER - DOE	0	45,000	0	0	45,000
2064 D0064 D0906 NA (14110) DEAN COLL OF PUBLIC SERVICE	0	0	0	0	0
2064 D0064 D9980 NA (14388) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0066 D0763 NA (14742) PEER ADVISING SUPPORT	0	0	0	24,931	24,931
2064 D0067 A0320 NA (14770) SCHOLARS ACADEMY	0	107,869	35,100	0	142,969
2064 D0068 F0428 NA (15132) SAFETY AND RISK MANAGEMENT	0	0	0	0	0
2064 D0068 F0910 NA (14843) COMPLIANCE - DOE	0	137,684	0	1,420	139,104
2064 D0069 F0473 NA (15241) ADV AND EXT RELATIONS - DOE	0	805,399	31,801	3,601	840,801
2064 D0070 A0387 NA (15330) BAAS - DOE	0	0	0	0	0
2064 D0072 B0313 NA (15566) INTERNATIONAL EDUCATION	0	0	0	0	0
2064 D0072 D0360 NA (15565) INTERNATIONAL PROGRAMS	0	41,891	0	0	41,891
2064 D0900 F0602 NA (14428) OPT OUT CREDIT	0	0	0	0	0
2064 D0902 F0456 NA (11179) SALARY SAVINGS	0	0	0	0	0
2064 D0904 F0668 NA (14494) INSURANCE/RISK MANAGEMENT	0	0	0	0	0
2064 D0904 G0350 NA (14504) INSURANCE/RISK MANAGEMENT	0	0	0	0	0
2064 D0905 G0291 NA (12781) PHY PLT PUR UTILITIES	0	0	0	0	0
2064 D0906 F0462 NA (11181) SYSTEM CENTRAL SERVICES	0	0	0	0	0
2064 D0908 H0243 NA (14950) UHD INCENTIVE SCHOLRSHP	0	0	0	0	0
2064 D0908 H0249 NA (15011) SCHOLARS ACADEMY SCHOLARSHIP	0	0	0	0	0
2064 D0908 H0313 NA (15586) ACHIEVERS SCHOLARSHIP	0	0	0	0	0
2064 D0908 H0483 NA (15003) AMP GRANT MATCHING 5-51749	0	0	0	0	0
2064 D0908 H0558 NA (13406) B-ON-TIME SET-ASIDE	0	0	0	0	0
2064 D0908 H0582 NA (13662) MAN DESIG TUI - SET-ASIDE	0	0	0	0	0
2064 D0908 H0583 NA (13994) MAN DESIG TUI-GRAD-SET ASIDE	0	0	0	0	0
EXPENDITURE TOTAL	2,425,124	3,825,373	1,009,642	5,192,383	12,452,522

Univ. of Houston - Downtown
 Cost Center Summary of DESIGNATED TUITION
 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>
OSP	175,281	47,326	0	0	70,950	0	293,557
COLLEGE OF PUBLIC SERVICE- DOE	0	0	0	0	77,496	0	77,496
DEAN PUBLIC SERVICE - DOE	44,095	11,357	0	0	17,723	0	73,175
CPS ADVISING CENTER - DOE	45,000	12,150	0	0	16,000	0	73,150
DEAN COLL OF PUBLIC SERVICE	0	0	0	0	8,000	0	8,000
ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0
PEER ADVISING SUPPORT	24,931	1,908	0	0	20,760	0	47,599
SCHOLARS ACADEMY	142,969	38,602	0	0	66,321	0	247,892
SAFETY AND RISK MANAGEMENT	0	0	0	0	0	0	0
COMPLIANCE - DOE	139,104	37,284	0	0	8,300	0	184,688
ADV AND EXT RELATIONS - DOE	840,801	226,320	0	0	99,209	0	1,166,330
BAAS - DOE	0	0	0	0	6,000	0	6,000
INTERNATIONAL EDUCATION	0	0	0	0	52,908	0	52,908
INTERNATIONAL PROGRAMS	41,891	11,311	0	0	10,000	0	63,202
OPT OUT CREDIT	0	4,000	0	0	0	0	4,000
SALARY SAVINGS	0	0	0	0	0	0	0
INSURANCE/RISK MANAGEMENT	0	0	0	0	0	0	0
INSURANCE/RISK MANAGEMENT	0	0	0	0	222,025	0	222,025
PHY PLT PUR UTILITIES	0	0	0	0	1,878,739	0	1,878,739
SYSTEM CENTRAL SERVICES	0	0	0	0	1,454,572	0	1,454,572
UHD INCENTIVE SCHOLRSHIP	0	0	0	0	250,000	0	250,000
SCHOLARS ACADEMY SCHOLARSHIP	0	0	0	0	320,000	0	320,000
ACHIEVERS SCHOLARSHIP	0	0	0	0	100,000	0	100,000
AMP GRANT MATCHING 5-51749	0	0	0	0	129,152	0	129,152
B-ON-TIME SET-ASIDE	0	0	0	0	870,308	0	870,308
MAN DESIG TUI - SET-ASIDE	0	0	0	0	2,581,098	0	2,581,098
MAN DESIG TUI-GRAD-SET ASIDE	0	0	0	0	29,827	0	29,827
EXPENDITURE TOTAL	12,452,522	2,824,544	0	0	16,744,011	0	32,021,077

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Univ. of Houston - Downtown
DESIGNATED TUITION
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2064 D0001 F0357 NA (10578) PRES DESIGNATED CAMP

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

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

Univ. of Houston - Downtown
 DESIGNATED TUITION
 Fiscal Year 2012

2064 D0001 F0359 NA (11470) BENEFITS/SENIOR MGMT

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

Univ. of Houston - Downtown
DESIGNATED TUITION
Fiscal Year 2012

2064 D0001 F0390 NA (10111) PRES OFC - DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	5	399,421	262,670	8.86	6.86
	Classified	3	98,408	98,408	3.00	3.00
	Professional and Adm	2	272,991	136,240	4.00	2.00
	Student Worker (Wage	0	28,022	28,022	1.86	1.86
B5007	L3 - FRINGE BENEFITS		99,722	65,499		
B5009	L3-MAINTENANCE AND O		62,116	237,085		
	Expenditure Total		561,259	565,254	8.86	6.86
	Payroll Total	5	399,421	262,670	8.86	6.86
	Cost Center Total		561,259	565,254	8.86	6.86

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
COORD, SPECIAL PROJECTS 00030020	3175		54,247	0	1.000	54,247	0		1.00	0.00
EXEC DIRECTOR, PRESIDENT'S OFF 00030040	2005		82,504	0	1.000	82,504	0		1.00	0.00
ADMINISTRATIVE ASSISTANT II 00030089	5189		34,139	34,139	1.000	34,139	34,139		1.00	1.00
	Salinas,Leon					34,139	34,139		1.00	1.00
NON-COLLEGE WORK STUDY 00300630	5980		28,022	28,022	1.000	28,022	28,022		1.86	1.86
FINANCIAL ASSISTANT II 00300963	5023		34,139	34,139	1.000	34,139	34,139		1.00	1.00
	Chen,Kai-Cheng					34,139	34,139		1.00	1.00
EXEC ASST TO PRESIDENT 01005967	2769		53,209	53,209	1.000	53,209	53,209		1.00	1.00
	Rodriguez,Mary					53,209	53,209		1.00	1.00
DIR, PRESIDENTIAL AFFAIRS 01007208	2229		83,031	83,031	1.000	83,031	83,031		1.00	1.00
	Parker,Gilda					83,031	83,031		1.00	1.00
OFFICE ASSISTANT 01011319	5546		30,130	30,130	1.000	30,130	30,130		1.00	1.00
	Kennedy Jr,Charles Wayne					30,130	30,130		1.00	1.00
	Position Budget Total		399,421	262,670					8.86	6.86

Univ. of Houston - Downtown
 DESIGNATED TUITION
 Fiscal Year 2012

2064 D0001 F0399 NA (14796) SPECIAL PROJECTS

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

Univ. of Houston - Downtown
 DESIGNATED TUITION
 Fiscal Year 2012

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

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

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 DESIGNATED TUITION
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2064 D0001 F0474 NA (10480) MEMBERSHIP

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

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 DESIGNATED TUITION
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2064 D0001 F0580 NA (11352) CONSTITUENT RELATIONS

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

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

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

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2064 D0002 F0400 NA (10301) UNIVERSITY ADVANCEMENT - DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	285,409	0	6.14	0.00
	Classified	0	57,129	0	2.00	0.00
	Professional and Adm	0	226,132	0	4.00	0.00
	Student Worker (Wage	0	2,148	0	0.14	0.00
B5007	L3 - FRINGE BENEFITS		74,542	0		
B5009	L3-MAINTENANCE AND O		25,500	17,500		
	Expenditure Total		385,451	17,500	6.14	0.00
	Payroll Total	0	285,409	0	6.14	0.00
	Cost Center Total		385,451	17,500	6.14	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, ADVANCEMENT SVCS & OPERAT										
00030087	2861		68,230	0	0.000	68,230	68,230		1.00	1.00
	2064-D0069-F0473-NA		0	68,230	1.000	68,230	68,230		1.00	1.00
	Alfaro,Karen Paz									
NON-COLLEGE WORKSTUDY										
00030525	5980		2,148	0	0.000	2,148	2,148		0.14	0.14
	2064-D0069-F0473-NA		0	2,148	1.000					
DIR, DEVELOPMENT										
00300621	2840		66,816	0	0.000	66,816	66,816		1.00	1.00
	2064-D0069-F0473-NA		0	66,816	1.000	66,816	66,816		1.00	1.00
	Sucher,Steven Harvey									
DEVELOPMENT ASSOCIATE										
01004666	2841		34,923	0	0.000	34,923	34,923		1.00	1.00
	2064-D0069-F0473-NA		0	34,923	1.000					
GIFT & DATA ASSISTANT										
01004681	5363		25,328	0	0.000	25,328	0		1.00	0.00
	2064-D0069-F0473-NA		0	0	1.000					
ADMINISTRATIVE ASSISTANT II										
01004907	5189		31,801	0	0.000	31,801	31,801		1.00	1.00
	2064-D0069-F0473-NA		0	31,801	1.000					
PROSPECT RESEARCHER										
01005813	2205		56,163	0	0.000	56,163	56,163		1.00	1.00
	2064-D0069-F0473-NA		0	56,163	1.000	56,163	56,163		1.00	1.00
	Francis Joseph, Antonia Tarliena									
	Position Budget Total		285,409	0					6.14	5.14

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DESIGNATED TUITION
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2064 D0002 F0717 NA (15001) ALUMNI PROGRAM

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	64,255	0	1.00	0.00
	Professional and Adm	0	64,255	0	1.00	0.00
B5007	L3 - FRINGE BENEFITS		17,349	0		
B5009	L3-MAINTENANCE AND O		15,000	5,000		
	Expenditure Total		96,604	5,000	1.00	0.00
	Payroll Total	0	64,255	0	1.00	0.00
	Cost Center Total		96,604	5,000	1.00	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, ALUMNI RELATIONS									
01008991	2458		64,255	0	0.000	64,255	0	1.00	0.00
	2064-D0069-F0473-NA		0	0	1.000				
	Position Budget Total		64,255	0				1.00	0.00

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2064 D0002 F9996 NA (14395) ENCUM EST - BUDGET ONLY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		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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2064 D0003 F0540 NA (14562) ADVERTISING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		552,867	652,867		
	Expenditure Total		552,867	652,867		
	Cost Center Total		552,867	652,867		

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DESIGNATED TUITION
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2064 D0003 F0675 NA (14559) PUBLIC AFFAIRS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	473,976	0	8.10	0.00
	Classified	0	41,156	0	1.00	0.00
	Professional and Adm	0	431,367	0	7.00	0.00
	Student Worker (Wage	0	1,453	0	0.10	0.00
B5007	L3 - FRINGE BENEFITS		127,694	0		
B5009	L3-MAINTENANCE AND O		56,150	43,810		
	Expenditure Total		657,820	43,810	8.10	0.00
	Payroll Total	0	473,976	0	8.10	0.00
	Cost Center Total		657,820	43,810	8.10	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
COORD, MEDIA RELATIONS										
00300192	2200		59,219	0	0.000	59,219	59,219		1.00	1.00
	2064-D0069-F0473-NA		0	59,219	1.000					
EXEC DIRECTOR, PUBLIC AFFAIRS										
00300303	2007		111,480	0	0.000	111,480	111,480		1.00	1.00
	2064-D0069-F0473-NA		0	111,480	1.000					
	Davis,Susan Lee					111,480	111,480		1.00	1.00
ADMINISTRATIVE ASSISTANT II										
00300577	5189		41,156	0	0.000	41,156	0		1.00	0.00
	2064-D0069-F0473-NA		0	0	1.000					
GRAPHIC DESIGNER										
01001750	2201		51,681	0	0.000	51,681	51,681		1.00	1.00
	2064-D0069-F0473-NA		0	51,681	1.000					
	Sellers,Meghan Elizabeth					51,681	51,681		1.00	1.00
MGR, COMMUNICATIONS										
01008347	2202		61,317	0	0.000	61,317	61,317		1.00	1.00
	2064-D0069-F0473-NA		0	61,317	1.000					
	Cypret,Randy C					61,317	61,317		1.00	1.00
NON-COLLEGE WORKSTUDY										
01008631	5980		1,453	0	0.000	1,453	1,453		0.10	0.10
	2064-D0069-F0473-NA		0	1,453	1.000					
WEB CONTENT DEVELOPER										
01008989	4008		46,001	0	0.000	46,001	46,001		1.00	1.00
	2064-D0069-F0473-NA		0	46,001	1.000					
	Cozza,Mary Ann					46,001	46,001		1.00	1.00
WEB DEVELOPER/PUBLIC AFFAIRS S										
01008990	4069		46,921	0	0.000	46,921	46,921		1.00	1.00
	2064-D0069-F0473-NA		0	46,921	1.000					
	Tran,Duong Hai Nguyen					46,921	46,921		1.00	1.00
EXEC DIR, UNIVERSITY RELATIONS										
01010564	0176		54,748	0	0.000	54,748	54,748		1.00	1.00
	2064-D0069-F0473-NA		0	54,748	1.000					
	Position Budget Total		473,976	0					8.10	7.10

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

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

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 DESIGNATED TUITION
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2064 D0004 A0267 NA (10581) DISTANCE LEARNING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		59,785	0		
	Expenditure Total		59,785	0		
	Cost Center Total		59,785	0		

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DESIGNATED TUITION
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2064 D0004 A0290 NA (13460) GENERAL EDUCATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	7,500	7,500	0.25	0.25
	Student Worker (Wage	0	7,500	7,500	0.25	0.25
B5007	L3 - FRINGE BENEFITS		1,013	1,013		
	Expenditure Total		8,513	8,513	0.25	0.25
	Payroll Total	0	7,500	7,500	0.25	0.25
	Cost Center Total		8,513	8,513	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
TEMPORARY EXEMPT 01003213	3800		7,500	7,500	1.000	7,500	7,500	0.25	0.25
	Position Budget Total		7,500	7,500				0.25	0.25

Univ. of Houston - Downtown
 DESIGNATED TUITION
 Fiscal Year 2012

2064 D0004 A0431 NA (14366) 90-DAY INSURANCE

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

Univ. of Houston - Downtown
 DESIGNATED TUITION
 Fiscal Year 2012

2064 D0004 B0301 NA (12730) FACULTY RESEARCH FUND

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		70,000	68,000		
	Expenditure Total		70,000	68,000		
	Cost Center Total		70,000	68,000		

Univ. of Houston - Downtown
 DESIGNATED TUITION
 Fiscal Year 2012

2064 D0004 B0303 NA (13028) ORGANIZED RESEARCH - SUPPLIES

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

Univ. of Houston - Downtown
DESIGNATED TUITION
Fiscal Year 2012

2064 D0004 C0247 NA (10110) CIVIC JAZZ ORCH

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

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

Univ. of Houston - Downtown
 DESIGNATED TUITION
 Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	0	63,653		0.00 0.60
	Professional and Adm	1	0	63,653		0.00 0.60
B5007	L3 - FRINGE BENEFITS		0	17,187		
B5009	L3-MAINTENANCE AND O		0	17,500		
	Expenditure Total		0	98,340		0.00 0.60
	Payroll Total	1	0	63,653		0.00 0.60
	Cost Center Total		0	98,340		0.00 0.60

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
DIR, COMMUNITY ENGAGEMENT										
01007894	2017		0	63,653	1.000	0	63,653		0.00	0.60
	Dewitt, Jean M					63,653	63,653		0.60	0.60
	Position Budget Total		0	63,653					0.00	0.60

Univ. of Houston - Downtown
 DESIGNATED TUITION
 Fiscal Year 2012

2064 D0004 D0206 NA (12848) FACULTY DEVELOPMENT

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

Univ. of Houston - Downtown
 DESIGNATED TUITION
 Fiscal Year 2012

2064 D0004 D0348 NA (11372) JEFF DAVIS SAT PREP

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

Univ. of Houston - Downtown
 DESIGNATED TUITION
 Fiscal Year 2012

2064 D0004 D0360 NA (11478) INTERNATIONAL PROGRAMS

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

Univ. of Houston - Downtown
DESIGNATED TUITION
Fiscal Year 2012

2064 D0004 D0379 NA (14816) VPAA - ASSESSMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	221,728	185,146	2.82	1.82
	Classified	0	36,582	0	1.00	0.00
	Professional and Adm	2	185,146	185,146	1.82	1.82
B5007	L3 - FRINGE BENEFITS		59,868	49,990		
B5009	L3-MAINTENANCE AND O		30,500	30,500		
	Expenditure Total		312,096	265,636	2.82	1.82
	Payroll Total	2	221,728	185,146	2.82	1.82
	Cost Center Total		312,096	265,636	2.82	1.82

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOC VP, INSTITUTIONAL EFFECT										
00030026	0585		98,445	98,445	1.000	98,445	98,445		0.82	0.82
	Williams,Patrick S					98,445	98,445		0.82	0.82
DIR, ACADEMIC ASSESSMENT										
01008364	2228		86,701	86,701	1.000	86,701	86,701		1.00	1.00
	Campbell,Carol Leanne					86,701	86,701		1.00	1.00
ADMINISTRATIVE ASSISTANT II										
01009796	5189		36,582	0	0.000	36,582	36,582		1.00	1.00
	2064-D0004-D0739-NA		0	36,582	1.000					
	Dillard,Laura Lee					36,582	36,582		1.00	1.00
	Position Budget Total		221,728	185,146					2.82	2.82

Univ. of Houston - Downtown
 DESIGNATED TUITION
 Fiscal Year 2012

2064 D0004 D0387 NA (14860) FACULTY OMBUDSMAN - DOE

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

Univ. of Houston - Downtown
 DESIGNATED TUITION
 Fiscal Year 2012

2064 D0004 D0398 NA (11183) CANDIDATES FACULTY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		56,515	55,515		
	Expenditure Total		56,515	55,515		
	Cost Center Total		56,515	55,515		

Univ. of Houston - Downtown
 DESIGNATED TUITION
 Fiscal Year 2012

2064 D0004 D0400 NA (10177) FACULTY SENATE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		4,400	4,400		
	Expenditure Total		4,400	4,400		
	Cost Center Total		4,400	4,400		

Univ. of Houston - Downtown
 DESIGNATED TUITION
 Fiscal Year 2012

2064 D0004 D0416 NA (11343) PROVOST SUPPORT

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

Univ. of Houston - Downtown
 DESIGNATED TUITION
 Fiscal Year 2012

2064 D0004 D0433 NA (15002) LIBRARY - QEP

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

Univ. of Houston - Downtown
 DESIGNATED TUITION
 Fiscal Year 2012

2064 D0004 D0445 NA (15020) STUDENT SUCCESS-ASSESSMENT

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

Univ. of Houston - Downtown
DESIGNATED TUITION
Fiscal Year 2012

2064 D0004 D0549 NA (15313) CREATIVE SERVICES-DOE

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

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

Univ. of Houston - Downtown
 DESIGNATED TUITION
 Fiscal Year 2012

2064 D0004 D0554 NA (15343) FACULTY LOUNGES SUPPORT

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

Univ. of Houston - Downtown
 DESIGNATED TUITION
 Fiscal Year 2012

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

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

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DESIGNATED TUITION
Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	7	604,911	726,039	6.60	8.13
	Classified	2	80,306	116,888	2.00	3.00
	Professional and Adm	5	511,836	596,382	4.11	4.64
	Student Worker (Wage	0	12,769	12,769	0.49	0.49
B5007	L3 - FRINGE BENEFITS		159,982	195,659		
B5009	L3-MAINTENANCE AND O		21,490	20,290		
	Expenditure Total		786,383	941,988	6.60	8.13
	Payroll Total	7	604,911	726,039	6.60	8.13
	Cost Center Total		786,383	941,988	6.60	8.13

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
EXEC ASST TO THE PROVOST										
00030025	3040		58,364	58,364	1.000	58,364	58,364		1.00	1.00
	Trahan, Jacqueline K					58,364	58,364		1.00	1.00
ADMINISTRATIVE ASSISTANT III										
00030027	5197		43,056	43,056	1.000	43,056	43,056		1.00	1.00
ASSOC VP/VICE PROV & DEAN, GRA										
00030028	0148		0	107,420	1.000	0	107,420		0.00	0.82
	Dressman, Michael R					107,420	107,420		0.82	0.82
TEMPORARY NON-EXEMPT										
00300014	5700		2,757	2,757	1.000	2,757	2,757		0.16	0.16
DIR, SPONSORED PROGRAMS										
00300693	2586		22,874	0	0.000	79,858	79,858		1.00	1.00
	1099-D0058-B0304-NA		56,984	52,124	0.653					
	2064-D0058-D0821-NA		0	27,734	0.347					
	Ivey, Carolyn S					79,858	79,858		1.00	1.00
DIVISION BUSINESS ADMIN III										
00300821	2031		86,726	86,726	1.000	86,726	86,726		1.00	1.00
	Pearson, Elaine May					86,726	86,726		1.00	1.00
TEMPORARY EXEMPT STAFF										
01000042	3800		10,012	10,012	1.000	10,012	10,012		0.33	0.33
MIS MGR.-DISTANCE EDU & PROVOS										
01005024	4068		63,903	63,903	1.000	63,903	63,903		1.00	1.00
	Bowen, Catherine Lucy					63,903	63,903		1.00	1.00
FINANCIAL ASSISTANT II										
01007733	5023		37,250	37,250	1.000	37,250	37,250		1.00	1.00
	Dorsey, Kevin					37,250	37,250		1.00	1.00
ADMINISTRATIVE ASSISTANT II										
01009796	5189		0	36,582	1.000	0	36,582		0.00	1.00
	Dillard, Laura Lee					36,582	36,582		1.00	1.00
ASST VP ACADEMIC AFFAIRS										
01009797	0588		89,969	89,969	1.000	89,969	89,969		0.82	0.82
	Kanner, Melinda C					83,640	0		0.82	0.00
SENIOR VP & PROVOST										
01011504	0400		190,000	190,000	1.000	190,000	190,000		0.00	0.00
	Chapman, Brian Richard					190,000	190,000		1.00	1.00
	Position Budget Total		604,911	726,039					7.31	9.13

Univ. of Houston - Downtown
 DESIGNATED TUITION
 Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	16,000		
	Expenditure Total		0	16,000		
	Cost Center Total		0	16,000		

Univ. of Houston - Downtown
 DESIGNATED TUITION
 Fiscal Year 2012

2064 D0004 D0825 NA (15554) HIGH IMPACT EXPERIENCES

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

Univ. of Houston - Downtown
 DESIGNATED TUITION
 Fiscal Year 2012

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

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

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 DESIGNATED TUITION
 Fiscal Year 2012

2064 D0004 D0861 NA (13668) FAC DEV LEAVES

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

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DESIGNATED TUITION
Fiscal Year 2012

2064 D0004 D0956 NA (14364) QEP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	153,357	101,726	5.93	4.26
	Classified	0	16,631	0	0.50	0.00
	Professional and Adm	1	35,126	35,126	1.00	1.00
	Student Worker (Wage	0	101,600	66,600	4.43	3.26
B5007	L3 - FRINGE BENEFITS		30,409	21,549		
B5009	L3-MAINTENANCE AND O		145,860	145,860		
	Expenditure Total		329,626	269,135	5.93	4.26
	Payroll Total	1	153,357	101,726	5.93	4.26
	Cost Center Total		329,626	269,135	5.93	4.26

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
TEMPORARY NON-EXEMPT STAFF 00300972	5700		11,970	11,970	1.000	11,970	11,970		0.70	0.70
TEMPORARY EXEMPT 01000860	3800		32,400	32,400	1.000	32,400	32,400		1.08	1.08
NON-COLLEGE WORKSTUDY 01002497	5980		22,230	22,230	1.000	22,230	22,230		1.48	1.48
TEMPORARY EXEMPT STAFF 01007748	3800		35,000	0	0.000	35,000	0		1.17	0.00
ADMINISTRATIVE ASSISTANT I 01007763	5199		16,631	0	1.000	16,631	0		0.50	0.00
COORD, SUPPLEMENTAL INSTRUCTIO 01009348	3026		35,126	35,126	1.000	35,126	35,126		1.00	1.00
	Luke, Kenneth					35,126	35,126		1.00	1.00
Position Budget Total			153,357	101,726					5.93	4.26

Univ. of Houston - Downtown
 DESIGNATED TUITION
 Fiscal Year 2012

2064 D0004 F0833 NA (11362) PRODUCTION/PRINTING - CATALOG

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		16,000	0		
	Expenditure Total		16,000	0		
	Cost Center Total		16,000	0		

Univ. of Houston - Downtown
DESIGNATED TUITION
Fiscal Year 2012

2064 D0004 F0870 NA (14744) UHD SRVCE LRNG/COMM ENGMT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	63,653	0	0.60	0.00
	Professional and Adm	0	63,653	0	0.60	0.00
B5007	L3 - FRINGE BENEFITS		17,186	0		
B5009	L3-MAINTENANCE AND O		18,100	0		
	Expenditure Total		98,939	0	0.60	0.00
	Payroll Total	0	63,653	0	0.60	0.00
	Cost Center Total		98,939	0	0.60	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, COMMUNITY ENGAGEMENT									
01007894	2017		63,653	0	0.000	63,653	63,653	0.60	0.60
	2064-D0004-C0273-NA		0	63,653	1.000				
	Dewitt, Jean M					63,653	63,653	0.60	0.60
	Position Budget Total		63,653	0				0.60	0.60

Univ. of Houston - Downtown
 DESIGNATED TUITION
 Fiscal Year 2012

2064 D0005 D0819 NA (15549) SOUTHERN ASSOCIATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	20,700		
	Expenditure Total		0	20,700		
	Cost Center Total		0	20,700		

Univ. of Houston - Downtown
DESIGNATED TUITION
Fiscal Year 2012

2064 D0005 D0899 NA (15589) INSTITUTIONAL EFFECTIVENESS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	3	0	210,115		0.00 4.63
	Classified	0	0	36,530		0.00 1.00
	Professional and Adm	3	0	164,130		0.00 3.00
	Student Worker (Wage	0	0	9,455		0.00 0.63
B5007	L3 - FRINGE BENEFITS		0	54,902		
B5009	L3-MAINTENANCE AND O		0	14,406		
	Expenditure Total		0	279,423		0.00 4.63
	Payroll Total	3	0	210,115		0.00 4.63
	Cost Center Total		0	279,423		0.00 4.63

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
DIR, INSTITUTIONAL RESEARCH										
00030427	2267		0	72,450	1.000	0	72,450		0.00	1.00
	Tucker, Carol Marie					72,450	72,450		1.00	1.00
SR. RESEARCH ANALYST										
00300585	3622		0	51,679	1.000	0	51,679		0.00	1.00
	Dehlvi, Fahmida					51,679	51,679		1.00	1.00
NON-COLLEGE WORKSTUDY										
00300587	5980		0	9,455	1.000	0	9,455		0.00	0.63
RESEARCH ANALYST										
00300934	3621		0	40,001	1.000	0	40,001		0.00	1.00
	Simms, Tracy Linette					40,001	40,001		1.00	1.00
SPEC, INSTITUTIONAL RESEARCH										
01002299	5621		0	36,530	1.000	0	36,530		0.00	1.00
	Position Budget Total		0	210,115					0.00	4.63

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 DESIGNATED TUITION
 Fiscal Year 2012

2064 D0005 F0375 NA (11365) SOUTHERN ASSOCIATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		20,700	0		
	Expenditure Total		20,700	0		
	Cost Center Total		20,700	0		

Univ. of Houston - Downtown
DESIGNATED TUITION
Fiscal Year 2012

2064 D0005 F0414 NA (11325) INSTITUTIONAL EFFECTIVENESS -

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	9,455	0	0.63	0.00
	Student Worker (Wage	0	9,455	0	0.63	0.00
B5007	L3 - FRINGE BENEFITS		724	0		
B5009	L3-MAINTENANCE AND O		14,406	0		
	Expenditure Total		24,585	0	0.63	0.00
	Payroll Total	0	9,455	0	0.63	0.00
	Cost Center Total		24,585	0	0.63	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
NON-COLLEGE WORKSTUDY									
00300587	5980		9,455	0	0.000	9,455	9,455	0.63	0.63
	2064-D0005-D0899-NA		0	9,455	1.000				
	Position Budget Total		9,455	0				0.63	0.63

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	0	807,132		0.00 26.90
	Student Worker (Wage	0	0	807,132		0.00 26.90
B5007	L3 - FRINGE BENEFITS		0	137,213		
	Expenditure Total		0	944,345		0.00 26.90
	Payroll Total	0	0	807,132		0.00 26.90
	Cost Center Total		0	944,345		0.00 26.90

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
FACULTY SUMMER I									
00030281	1930		0	807,132	1.000	0	807,132	0.00	26.90
	Position Budget Total		0	807,132				0.00	26.90

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 DESIGNATED TUITION
 Fiscal Year 2012

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

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

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 DESIGNATED TUITION
 Fiscal Year 2012

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

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

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 DESIGNATED TUITION
 Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	3,194	3,194	0.21	0.21
	Student Worker (Wage	0	3,194	3,194	0.21	0.21
B5007	L3 - FRINGE BENEFITS		245	245		
B5009	L3-MAINTENANCE AND O		33,778	33,778		
	Expenditure Total		37,217	37,217	0.21	0.21
	Payroll Total	0	3,194	3,194	0.21	0.21
	Cost Center Total		37,217	37,217	0.21	0.21

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

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

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

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

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DESIGNATED TUITION
Fiscal Year 2012

2064 D0006 D0525 NA (15250) COLLEGE OF HUM & SS ADVISING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	36,000	0	1.00	0.00
	Professional and Adm	0	36,000	0	1.00	0.00
B5007	L3 - FRINGE BENEFITS		9,720	0		
B5009	L3-MAINTENANCE AND O		16,996	0		
	Expenditure Total		62,716	0	1.00	0.00
	Payroll Total	0	36,000	0	1.00	0.00
	Cost Center Total		62,716	0	1.00	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ACADEMIC ADVISOR I									
01009788	2144		36,000	0	0.000	36,000	36,000	1.00	1.00
	2063-D0006-D0525-NA		0	36,000	1.000				
	Ferguson,Alexandra					36,000	36,000	1.00	1.00
	Position Budget Total		36,000	0				1.00	1.00

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

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

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DESIGNATED TUITION
Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	400,419	382,419	16.68	15.93
	Student Worker (Wage	0	400,419	382,419	16.68	15.93
B5007	L3 - FRINGE BENEFITS		68,072	65,012		
	Expenditure Total		468,491	447,431	16.68	15.93
	Payroll Total	0	400,419	382,419	16.68	15.93
	Cost Center Total		468,491	447,431	16.68	15.93

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADJUNCT 00030115	1070		400,419	382,419	1.000	400,419	382,419	16.68	15.93
	Position Budget Total		400,419	382,419				16.68	15.93

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Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	3,159	3,159	0.21	0.21
	Student Worker (Wage	0	3,159	3,159	0.21	0.21
B5007	L3 - FRINGE BENEFITS		241	242		
B5009	L3-MAINTENANCE AND O		20,867	18,867		
	Expenditure Total		24,267	22,268	0.21	0.21
	Payroll Total	0	3,159	3,159	0.21	0.21
	Cost Center Total		24,267	22,268	0.21	0.21

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

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DESIGNATED TUITION
Fiscal Year 2012

2064 D0009 A0272 NA (13290) FACULTY SALARIES - ENG

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	699,847	687,847	29.16	28.66
	Student Worker (Wage	0	699,847	687,847	29.16	28.66
B5007	L3 - FRINGE BENEFITS		118,973	116,934		
	Expenditure Total		818,820	804,781	29.16	28.66
	Payroll Total	0	699,847	687,847	29.16	28.66
	Cost Center Total		818,820	804,781	29.16	28.66

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADJUNCT 00030145	1070		699,847	687,847	1.000	699,847	687,847	29.16	28.66
	Position Budget Total		699,847	687,847				29.16	28.66

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DESIGNATED TUITION
Fiscal Year 2012

2064 D0009 A0277 NA (11314) ENGLISH - DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	3,159	3,159	0.21	0.21
	Student Worker (Wage	0	3,159	3,159	0.21	0.21
B5007	L3 - FRINGE BENEFITS		242	242		
B5009	L3-MAINTENANCE AND O		37,254	35,254		
	Expenditure Total		40,655	38,655	0.21	0.21
	Payroll Total	0	3,159	3,159	0.21	0.21
	Cost Center Total		40,655	38,655	0.21	0.21

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

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	678,321	648,321	28.26	27.01
	Student Worker (Wage	0	678,321	648,321	28.26	27.01
B5007	L3 - FRINGE BENEFITS		115,314	110,215		
	Expenditure Total		793,635	758,536	28.26	27.01
	Payroll Total	0	678,321	648,321	28.26	27.01
	Cost Center Total		793,635	758,536	28.26	27.01

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADJUNCT 00030230	1070		678,321	648,321	1.000	678,321	648,321	28.26	27.01
	Position Budget Total		678,321	648,321				28.26	27.01

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	3,159	3,159	0.21	0.21
	Student Worker (Wage	0	3,159	3,159	0.21	0.21
B5007	L3 - FRINGE BENEFITS		242	242		
B5009	L3-MAINTENANCE AND O		39,552	37,552		
	Expenditure Total		42,953	40,953	0.21	0.21
	Payroll Total	0	3,159	3,159	0.21	0.21
	Cost Center Total		42,953	40,953	0.21	0.21

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

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DESIGNATED TUITION
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2064 D0010 A0296 NA (14647) START-UP SWP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	14,898	14,898	0.50	0.50
	Classified	0	14,898	14,898	0.50	0.50
B5007	L3 - FRINGE BENEFITS		4,024	4,023		
	Expenditure Total		18,922	18,921	0.50	0.50
	Payroll Total	0	14,898	14,898	0.50	0.50
	Cost Center Total		18,922	18,921	0.50	0.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADMINISTRATIVE ASSISTANT I									
01010397	5199		14,898	14,898	1.000	14,898	14,898	0.50	0.50
	Position Budget Total		14,898	14,898				0.50	0.50

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2064 D0011 A0271 NA (11311) CRIMINAL JUSTICE - DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	3,159	3,159	0.21	0.21
	Student Worker (Wage	0	3,159	3,159	0.21	0.21
B5007	L3 - FRINGE BENEFITS		242	242		
B5009	L3-MAINTENANCE AND O		14,250	11,250		
	Expenditure Total		17,651	14,651	0.21	0.21
	Payroll Total	0	3,159	3,159	0.21	0.21
	Cost Center Total		17,651	14,651	0.21	0.21

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

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	60,587	36,587	2.53	1.53
	Student Worker (Wage	0	60,587	36,587	2.53	1.53
B5007	L3 - FRINGE BENEFITS		10,299	6,220		
	Expenditure Total		70,886	42,807	2.53	1.53
	Payroll Total	0	60,587	36,587	2.53	1.53
	Cost Center Total		70,886	42,807	2.53	1.53

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADJUNCT 00300703	1070		43,150	19,150	1.000	43,150	19,150	1.80	0.80
ADJUNCT 01008409	1070		17,437	17,437	1.000	17,437	17,437	0.73	0.73
Position Budget Total			60,587	36,587				2.53	1.53

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DESIGNATED TUITION
Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	10	947,885	475,950	15.08	6.95
	Faculty	10	947,885	475,950	15.08	6.95
B5007	L3 - FRINGE BENEFITS		253,601	129,172		
	Expenditure Total		1,201,486	605,122	15.08	6.95
	Payroll Total	10	947,885	475,950	15.08	6.95
	Cost Center Total		1,201,486	605,122	15.08	6.95

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSISTANT PROFESSOR 00030208	1030		51,000	0	1.000	51,000	0	1.00	0.00
ASSOCIATE PROFESSOR 00030221	1020		72,042	13,669	0.190	72,042	72,042	1.00	1.00
	1042-D0011-A0208-NA Belbot, Barbara		0	58,373	0.810	72,042	72,042 12M	1.00	1.00
DIRECTOR OF MSME/LECTURER 00030224	1019		48,000	44,291	0.403	110,001	110,001	1.00	1.00
	2063-D0064-A0404-NA Presley Jr, John Webb		62,001	65,710	0.597	110,001	110,001 12M	1.00	1.00
ASSOCIATE PROFESSOR 00030225	1020		60,874	0	0.000	60,874	60,874	1.00	1.00
	1042-D0011-A0208-NA Kellar, Charles Mark		0	60,874	1.000	60,874	60,874 9M	1.00	1.00
ASSOCIATE PROFESSOR 00030227	1020		65,119	0	0.000	65,119	65,119	1.00	1.00
	1042-D0011-A0208-NA Wang, Hsiao-Ming		0	65,119	1.000	65,119	65,119 12M	1.00	1.00
ASSOCIATE PROFESSOR 00300228	1020		62,143	0	0.000	62,143	62,143	1.00	1.00
	1042-D0011-A0208-NA Ahmad, Janice Rae		0	62,143	1.000	62,143	62,143 12M	1.00	1.00
LECTURER 00300320	1072		48,675	0	0.000	48,675	48,675	1.00	1.00
	1042-D0011-A0208-NA Harris, Judith A		0	48,675	1.000	48,675	48,675 12M	1.00	1.00
ASSOCIATE PROFESSOR 00300480	1020		15,740	15,740	1.000	15,740	15,740	0.18	0.18
	Engram, Peggy A					15,740	15,740 12M	0.18	0.18
ASSISTANT PROFESSOR 00300710	1030		15,280	54,573	1.000	15,280	54,573	0.28	1.00
	Chiotti, Jennifer M					54,573	54,573 12M	1.00	1.00
LECTURER 00300823	1072		52,337	0	0.000	52,337	52,337	1.00	1.00
	1042-D0011-A0208-NA Hill, Richard H		0	52,337	1.000	52,337	52,337 12M	1.00	1.00
ASSOCIATE PROFESSOR 01003274	1020		23,399	23,399	1.000	23,399	23,399	0.18	0.18
	Pelz, Mary E					23,399	23,399 12M	0.18	0.18
LECTURER 01005032	1072		48,980	0	0.000	48,980	48,980	1.00	1.00
	1042-D0011-A0208-NA Karson, Lawrence		0	48,980	1.000	48,980	48,980 12M	1.00	1.00
ASSISTANT PROFESSOR 01006361	1030		55,199	55,199	1.000	55,199	55,199	1.00	1.00
	Emeka, Traqina Quarles					55,199	55,199 12M	1.00	1.00

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

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSISTANT PROFESSOR 01008352	1030 Nguyen, Tomson Hoang		53,001	53,001	1.000	53,001	53,001		1.00	1.00
CHAIR 01010527	1100 Snell, Cletus Jason		96,078	96,078	1.000	96,078	96,078	9M	1.00	1.00
ASSISTANT PROFESSOR 01010578	1030 Blackburn, Ashley G		60,006	60,000	1.000	60,006	60,000	9M	1.00	1.00
ASSISTANT PROFESSOR 01010579	1030 Fowler, Shannon Keith		60,006	60,000	1.000	60,006	60,000	9M	1.00	1.00
ASSISTANT PROFESSOR 01010580	1030		60,006	0	1.000	60,006	0		1.00	0.00
Position Budget Total			947,885	475,950					15.64	14.36

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DESIGNATED TUITION
Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	31	1,464,139	1,924,166	23.53	31.25
	Faculty	31	1,464,139	1,924,166	23.53	31.25
B5007	L3 - FRINGE BENEFITS		396,241	519,526		
	Expenditure Total		1,860,380	2,443,692	23.53	31.25
	Payroll Total	31	1,464,139	1,924,166	23.53	31.25
	Cost Center Total		1,860,380	2,443,692	23.53	31.25

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOCIATE PROFESSOR 00300150	1020 Mullinnix,Debra L		65,459	65,459	1.000	65,459	65,459 12M	1.00	1.00
ASSOCIATE PROFESSOR 00300151	1020 Bhattacharjee,Maria P		67,821	67,821	1.000	67,821	67,821 12M	1.00	1.00
PROFESSOR 00300155	1010 Nath,Janice L		62,032	70,032	1.000	62,032	70,032 12M	1.00	1.00
ASSOCIATE PROFESSOR 00300172	1020 Pedrana,Angela Lopez		57,447	61,447	1.000	57,447	61,447 12M	1.00	1.00
ASSISTANT PROFESSOR 00300173	1030		54,114	54,000	1.000	54,114	54,000	1.00	1.00
PROFESSOR 00300177	1010 Thielemann-Downs,Janie Sue		65,091	73,091	1.000	65,091	73,091 12M	1.00	1.00
ASSOCIATE PROFESSOR 00300208	1020 Johnson,Robert John		63,834	63,834	1.000	63,834	63,834 12M	1.00	1.00
ASSOCIATE PROFESSOR 00300209	1020 Bedard,Carol Werthmann		58,839	62,839	1.000	58,839	62,839 12M	1.00	1.00
ASSISTANT PROFESSOR 00300211	1030 Witschonke,Christopher Paul Nicholas		52,940	52,940	1.000	52,940	52,940 12M	1.00	1.00
PROFESSOR 00300304	1010 Garcia,Viola		64,126	72,126	1.000	64,126	72,126 12M	1.00	1.00
ASSISTANT PROFESSOR 00300306	1030 Pinkerton,Kimmera Jacinda		52,058	52,058	1.000	52,058	52,058 9M	1.00	1.00
ASSISTANT PROFESSOR 00300307	1030 Sack,Jacqueline J		53,487	53,487	1.000	53,487	53,487 12M	1.00	1.00
PROFESSOR 00300680	1010 Chen,Linlin Irene		64,154	72,154	1.000	64,154	72,154 9M	1.00	1.00
ASSOCIATE PROFESSOR 00300798	1020 Van Horn,Leigh Grindal		62,526	62,526	1.000	62,526	62,526 12M	1.00	1.00
ASSISTANT PROFESSOR 00300894	1030 Hewitt,Amelia Louise-Miller		52,940	52,940	1.000	52,940	52,940 12M	1.00	1.00

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

(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
LECTURER 00300895	Paige,Susan S	1072	55,380	55,380	1.000	55,380 55,380	55,380 55,380 12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 00300951	Kelly,John R	1030	52,000	52,000	1.000	52,000 52,000	52,000 52,000 12M	1.00 1.00	1.00 1.00
PROFESSOR 00300960	Sikka,Anjoo	1010	74,408	74,408	1.000	74,408 74,408	74,408 74,408 9M	1.00 1.00	1.00 1.00
PROFESSOR 01001536	Connell,Michael L	1010	91,527	99,527	1.000	91,527 91,527	99,527 99,527 12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 01001537	Mahoney,Sue Ellen	1020	62,632	62,632	1.000	62,632 62,632	62,632 62,632 12M	1.00 1.00	1.00 1.00
LECTURER 01004998	Hill,Lisa Ann	1072	14,286	14,286	1.000	14,286 14,286	14,286 14,286 12M	0.25 0.25	0.25 0.25
ASSOCIATE PROFESSOR 01005021	Jenkins,Kathryn Lilie	1020	56,917	60,917	1.000	56,917 56,917	60,917 60,917 12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 01006354	Burnett,Christal Gooding	1030	53,487	53,487	1.000	53,487 53,487	53,487 53,487 9M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 01006355	Hardin,Valentina B.	1030	15,446	55,734	1.000	15,446 55,734	55,734 55,734 9M	0.28 1.00	1.00 1.00
ASSISTANT PROFESSOR 01008351	Beebe,Ronald Scott	1030	0	53,920	1.000	0 53,920	53,920 53,920 12M	0.00 1.00	1.00 1.00
LECTURER 01009004	Wingfield,Mary E	1072	0	50,871	1.000	0 50,871	50,871 50,871 12M	0.00 1.00	1.00 1.00
LECTURER 01009005	Bundoc,Kasi Schraub	1072	0	50,871	1.000	0 50,871	50,871 50,871 12M	0.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 01009006	Mitchell,Laura Ann	1030	0	52,190	1.000	0 52,190	52,190 52,190 9M	0.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 01009855	Herrera,Jose M	1030	0	52,001	1.000	0 52,001	52,001 52,001 12M	0.00 1.00	1.00 1.00
CHAIR 01010525	Cohen,Myrna D	1100	91,188	91,188	1.000	91,188 91,188	91,188 91,188 12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 01010581	Wade,Carolyn Eve	1030	0	54,000	1.000	0 0	54,000 54,000 9M	0.00 0.00	1.00 1.00
ASSISTANT PROFESSOR 01010582	Dalton,Colin Mark	1030	0	54,000	1.000	0 0	54,000 54,000 12M	0.00 0.00	1.00 1.00
Position Budget Total			1,464,139	1,924,166				23.53	31.25

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	176,255	140,255	7.34	5.84
	Student Worker (Wage	0	176,255	140,255	7.34	5.84
B5007	L3 - FRINGE BENEFITS		29,964	23,844		
	Expenditure Total		206,219	164,099	7.34	5.84
	Payroll Total	0	176,255	140,255	7.34	5.84
	Cost Center Total		206,219	164,099	7.34	5.84

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADJUNCT 00300305	1070		176,255	140,255	1.000	176,255	140,255	7.34	5.84
	Position Budget Total		176,255	140,255				7.34	5.84

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DESIGNATED TUITION
Fiscal Year 2012

2064 D0012 A0415 NA (14600) URBAN ED - DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	3,159	3,159	0.21	0.21
	Student Worker (Wage	0	3,159	3,159	0.21	0.21
B5007	L3 - FRINGE BENEFITS		242	242		
B5009	L3-MAINTENANCE AND O		22,979	19,479		
	Expenditure Total		26,380	22,880	0.21	0.21
	Payroll Total	0	3,159	3,159	0.21	0.21
	Cost Center Total		26,380	22,880	0.21	0.21

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

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 DESIGNATED TUITION
 Fiscal Year 2012

2064 D0013 A0219 NA (15569) FAC SUMMER-BUSINESS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	0	813,437		0.00 27.11
	Student Worker (Wage	0	0	813,437		0.00 27.11
B5007	L3 - FRINGE BENEFITS		0	138,285		
	Expenditure Total		0	951,722		0.00 27.11
	Payroll Total	0	0	813,437		0.00 27.11
	Cost Center Total		0	951,722		0.00 27.11

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
FACULTY SUMMER I									
00030282	1930		0	813,437	1.000	0	813,437	0.00	27.11
	Position Budget Total		0	813,437				0.00	27.11

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 DESIGNATED TUITION
 Fiscal Year 2012

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

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

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 DESIGNATED TUITION
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2064 D0013 D0334 NA (10198) DEAN OF BUSINESS

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

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 DESIGNATED TUITION
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2064 D0013 D0336 NA (11364) AACSB

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

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 DESIGNATED TUITION
 Fiscal Year 2012

2064 D0013 D0367 NA (14727) LEADERS ACADEMY

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

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	4,405	4,405	0.26	0.26
	Student Worker (Wage	0	4,405	4,405	0.26	0.26
B5007	L3 - FRINGE BENEFITS		595	595		
B5009	L3-MAINTENANCE AND O		25,479	24,639		
	Expenditure Total		30,479	29,639	0.26	0.26
	Payroll Total	0	4,405	4,405	0.26	0.26
	Cost Center Total		30,479	29,639	0.26	0.26

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

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DESIGNATED TUITION
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2064 D0013 D0378 NA (11228) BUS ADV - DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	39,909	39,909	1.21	1.21
	Professional and Adm	1	36,750	36,750	1.00	1.00
	Student Worker (Wage	0	3,159	3,159	0.21	0.21
B5007	L3 - FRINGE BENEFITS		10,165	10,165		
B5009	L3-MAINTENANCE AND O		19,748	19,748		
	Expenditure Total		69,822	69,822	1.21	1.21
	Payroll Total	1	39,909	39,909	1.21	1.21
	Cost Center Total		69,822	69,822	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
NON-COLLEGE WORKSTUDY										
00300424	5980		3,159	3,159	1.000	3,159	3,159		0.21	0.21
ACADEMIC ADVISOR I										
01009791	2144		36,750	36,750	1.000	36,750	36,750		1.00	1.00
	Perry,Laine Michelle					36,750	36,750		1.00	1.00
	Position Budget Total		39,909	39,909					1.21	1.21

Univ. of Houston - Downtown
DESIGNATED TUITION
Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	0	29,700		0.00 0.33
	Professional and Adm	0	0	29,700		0.00 0.33
B5007	L3 - FRINGE BENEFITS		0	8,019		
B5009	L3-MAINTENANCE AND O		122,501	77,759		
	Expenditure Total		122,501	115,478		0.00 0.33
	Payroll Total	0	0	29,700		0.00 0.33
	Cost Center Total		122,501	115,478		0.00 0.33

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIRECTOR, GRADUATE PROGRAMS									
01011585	2026		0	29,700	0.330	0	29,700	0.00	0.33
	- - -		0	0	0.000				
Position Budget Total			0	29,700				0.00	0.33

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 DESIGNATED TUITION
 Fiscal Year 2012

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

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

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DESIGNATED TUITION
Fiscal Year 2012

2064 D0014 A0280 NA (13314) FACULTY SALARIES - MMBA

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	335,840	290,840	13.99	12.12
	Student Worker (Wage	0	335,840	290,840	13.99	12.12
B5007	L3 - FRINGE BENEFITS		57,092	49,443		
	Expenditure Total		392,932	340,283	13.99	12.12
	Payroll Total	0	335,840	290,840	13.99	12.12
	Cost Center Total		392,932	340,283	13.99	12.12

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADJUNCT 00030279	1070		335,840	290,840	1.000	335,840	290,840	13.99	12.12
	Position Budget Total		335,840	290,840				13.99	12.12

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	4,282	4,282	0.28	0.28
	Student Worker (Wage	0	4,282	4,282	0.28	0.28
B5007	L3 - FRINGE BENEFITS		328	328		
B5009	L3-MAINTENANCE AND O		23,354	20,354		
	Expenditure Total		27,964	24,964	0.28	0.28
	Payroll Total	0	4,282	4,282	0.28	0.28
	Cost Center Total		27,964	24,964	0.28	0.28

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
NON-COLLEGE WORKSTUDY									
00300390	5980		4,282	4,282	1.000	4,282	4,282	0.28	0.28
	Position Budget Total		4,282	4,282				0.28	0.28

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	407,333	362,333	16.97	15.10
	Student Worker (Wage	0	407,333	362,333	16.97	15.10
B5007	L3 - FRINGE BENEFITS		69,247	61,597		
	Expenditure Total		476,580	423,930	16.97	15.10
	Payroll Total	0	407,333	362,333	16.97	15.10
	Cost Center Total		476,580	423,930	16.97	15.10

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADJUNCT 00030253	1070		407,333	362,333	1.000	407,333	362,333	16.97	15.10
	Position Budget Total		407,333	362,333				16.97	15.10

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	4,738	4,738	0.31	0.31
	Student Worker (Wage	0	4,738	4,738	0.31	0.31
B5007	L3 - FRINGE BENEFITS		363	363		
B5009	L3-MAINTENANCE AND O		29,396	26,396		
	Expenditure Total		34,497	31,497	0.31	0.31
	Payroll Total	0	4,738	4,738	0.31	0.31
	Cost Center Total		34,497	31,497	0.31	0.31

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

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		133,832	133,832		
	Expenditure Total		133,832	133,832		
	Cost Center Total		133,832	133,832		

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

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

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 DESIGNATED TUITION
 Fiscal Year 2012

2064 D0016 D0338 NA (11366) ABET

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

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	3,159	3,159	0.21	0.21
	Student Worker (Wage	0	3,159	3,159	0.21	0.21
B5007	L3 - FRINGE BENEFITS		242	242		
B5009	L3-MAINTENANCE AND O		16,775	16,775		
	Expenditure Total		20,176	20,176	0.21	0.21
	Payroll Total	0	3,159	3,159	0.21	0.21
	Cost Center Total		20,176	20,176	0.21	0.21

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

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 DESIGNATED TUITION
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2064 D0016 D0529 NA (15251) COLLEGE OF SCI & TECH ADVISING

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

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

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

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	14,025	14,025	0.93	0.93
	Student Worker (Wage	0	14,025	14,025	0.93	0.93
B5007	L3 - FRINGE BENEFITS		1,073	1,073		
B5009	L3-MAINTENANCE AND O		43,105	41,105		
	Expenditure Total		58,203	56,203	0.93	0.93
	Payroll Total	0	14,025	14,025	0.93	0.93
	Cost Center Total		58,203	56,203	0.93	0.93

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

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	222,406	213,406	9.27	8.89
	Student Worker (Wage	0	222,406	213,406	9.27	8.89
B5007	L3 - FRINGE BENEFITS		37,809	36,280		
	Expenditure Total		260,215	249,686	9.27	8.89
	Payroll Total	0	222,406	213,406	9.27	8.89
	Cost Center Total		260,215	249,686	9.27	8.89

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADJUNCT 00030198	1070		222,406	213,406	1.000	222,406	213,406	9.27	8.89
	Position Budget Total		222,406	213,406				9.27	8.89

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		90,000	90,000		
	Expenditure Total		90,000	90,000		
	Cost Center Total		90,000	90,000		

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2064 D0018 A0279 NA (10575) MATH - DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	7,480	7,480	0.50	0.50
	Student Worker (Wage	0	7,480	7,480	0.50	0.50
B5007	L3 - FRINGE BENEFITS		573	573		
B5009	L3-MAINTENANCE AND O		29,514	27,514		
	Expenditure Total		37,567	35,567	0.50	0.50
	Payroll Total	0	7,480	7,480	0.50	0.50
	Cost Center Total		37,567	35,567	0.50	0.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
NON-COLLEGE WORKSTUDY									
00300283	5980		7,480	7,480	1.000	7,480	7,480	0.50	0.50
	Position Budget Total		7,480	7,480				0.50	0.50

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	376,627	368,627	15.69	15.36
	Student Worker (Wage	0	376,627	368,627	15.69	15.36
B5007	L3 - FRINGE BENEFITS		64,027	62,667		
	Expenditure Total		440,654	431,294	15.69	15.36
	Payroll Total	0	376,627	368,627	15.69	15.36
	Cost Center Total		440,654	431,294	15.69	15.36

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADJUNCT 00030180	1070		376,627	368,627	1.000	376,627	368,627	15.69	15.36
	Position Budget Total		376,627	368,627				15.69	15.36

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 DESIGNATED TUITION
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2064 D0019 A0273 NA (11312) ENGR TECH - DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	6,318	6,318	0.42	0.42
	Student Worker (Wage	0	6,318	6,318	0.42	0.42
B5007	L3 - FRINGE BENEFITS		484	484		
B5009	L3-MAINTENANCE AND O		13,330	11,330		
	Expenditure Total		20,132	18,132	0.42	0.42
	Payroll Total	0	6,318	6,318	0.42	0.42
	Cost Center Total		20,132	18,132	0.42	0.42

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

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DESIGNATED TUITION
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2064 D0019 A0286 NA (13308) FACULTY SALARIES - ENGINEERING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	44,707	41,707	1.86	1.74
	Student Worker (Wage	0	44,707	41,707	1.86	1.74
B5007	L3 - FRINGE BENEFITS		7,601	7,091		
	Expenditure Total		52,308	48,798	1.86	1.74
	Payroll Total	0	44,707	41,707	1.86	1.74
	Cost Center Total		52,308	48,798	1.86	1.74

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADJUNCT 00030097	1070		44,707	41,707	1.000	44,707	41,707	1.86	1.74
	Position Budget Total		44,707	41,707				1.86	1.74

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 DESIGNATED TUITION
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2064 D0019 A0429 NA (14235) ENGINEERING - LAB FEES

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

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 DESIGNATED TUITION
 Fiscal Year 2012

2064 D0020 B0239 NA (11331) CCSDS - DOE

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

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2064 D0021 A0289 NA (11230) ACADEMIC SUPPORT CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	55,575	55,575	1.63	1.63
	Professional and Adm	1	46,098	46,098	1.00	1.00
	Student Worker (Wage	0	9,477	9,477	0.63	0.63
B5007	L3 - FRINGE BENEFITS		13,172	13,172		
B5009	L3-MAINTENANCE AND O		18,445	18,445		
	Expenditure Total		87,192	87,192	1.63	1.63
	Payroll Total	1	55,575	55,575	1.63	1.63
	Cost Center Total		87,192	87,192	1.63	1.63

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
NON-COLLEGE WORKSTUDY										
01001653	5980		9,477	9,477	1.000	9,477	9,477		0.63	0.63
COORD, ACADEMIC SUPPORT SVCS.										
01011655	3081		46,098	46,098	1.000	46,098	46,098		1.00	1.00
	Lorenzana, Diana					46,098	46,098		1.00	1.00
	Position Budget Total		55,575	55,575					1.63	1.63

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

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

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DESIGNATED TUITION
Fiscal Year 2012

2064 D0021 D0374 NA (11324) UNIVERSITY COLLEGE - DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	12,230	12,230	0.81	0.81
	Student Worker (Wage	0	12,230	12,230	0.81	0.81
B5007	L3 - FRINGE BENEFITS		936	936		
B5009	L3-MAINTENANCE AND O		38,772	35,532		
	Expenditure Total		51,938	48,698	0.81	0.81
	Payroll Total	0	12,230	12,230	0.81	0.81
	Cost Center Total		51,938	48,698	0.81	0.81

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

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 DESIGNATED TUITION
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2064 D0021 D0539 NA (15280) STUDENT SUCCESS INITIATIVES

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

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

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

Univ. of Houston - Downtown
 DESIGNATED TUITION
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2064 D0021 D0829 NA (15556) FRESHMAN SUM SUCCESS/FAST STRT

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

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 DESIGNATED TUITION
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2064 D0021 D0857 NA (15593) SUPPLEMENTAL INSTRUCTION PROG

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

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

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

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 DESIGNATED TUITION
 Fiscal Year 2012

2064 D0024 E0247 NA (10179) DISABLED STUD SERV EXP

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

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 DESIGNATED TUITION
 Fiscal Year 2012

2064 D0025 D0372 NA (11322) LIBRARY - DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		96,742	29,685		
	Expenditure Total		96,742	29,685		
	Cost Center Total		96,742	29,685		

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 DESIGNATED TUITION
 Fiscal Year 2012

2064 D0029 F0363 NA (11355) AUTO ALLOWANCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		45,600	45,600		
	Expenditure Total		45,600	45,600		
	Cost Center Total		45,600	45,600		

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 DESIGNATED TUITION
 Fiscal Year 2012

2064 D0029 F0446 NA (11177) VP ADMIN CAMPUS SUPP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	3,092	3,092	0.21	0.21
	Student Worker (Wage	0	3,092	3,092	0.21	0.21
B5007	L3 - FRINGE BENEFITS		237	237		
B5009	L3-MAINTENANCE AND O		4,874	3,674		
	Expenditure Total		8,203	7,003	0.21	0.21
	Payroll Total	0	3,092	3,092	0.21	0.21
	Cost Center Total		8,203	7,003	0.21	0.21

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

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 DESIGNATED TUITION
 Fiscal Year 2012

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

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

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 DESIGNATED TUITION
 Fiscal Year 2012

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

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

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 DESIGNATED TUITION
 Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-382,000	-446,000		
	Revenue Total		-382,000	-446,000		
B5009	L3-MAINTENANCE AND O		382,000	446,000		
	Expenditure Total		382,000	446,000		
	Cost Center Total		0	0		

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DESIGNATED TUITION
Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	10	566,266	563,566	13.00	12.96
	Classified	9	409,881	407,181	8.73	8.69
	Professional and Adm	1	98,525	98,525	1.00	1.00
	Student Worker (Wage	0	57,860	57,860	3.27	3.27
B5007	L3 - FRINGE BENEFITS		140,830	144,647		
B5009	L3-MAINTENANCE AND O		570,744	540,744		
	Expenditure Total		1,277,840	1,248,957	13.00	12.96
	Payroll Total	10	566,266	563,566	13.00	12.96
	Cost Center Total		1,277,840	1,248,957	13.00	12.96

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, COMPUTING/TELECO& VIDEO									
00030322	2547		98,525	98,525	1.000	98,525	98,525	1.00	1.00
	Longoria,Jose Locario					98,525	98,525	1.00	1.00
COMPUTING OPERA SPEC III									
00030323	4131		54,372	54,372	1.000	54,372	54,372	1.00	1.00
	Samudio,Guadalupe Anthony					54,372	54,372	1.00	1.00
MGR, OPERATIONS									
00030325	4150		52,119	49,419	0.690	71,619	71,619	1.00	1.00
	2060-D0031-F0651-NA		19,500	22,200	0.310				
	Ruiz,Miguel					71,619	71,619	1.00	1.00
NON-COLLEGE WORKSTUDY									
00030328	5980		21,402	21,402	1.000	21,402	21,402	1.42	1.42
DATA CENTER SPECIALIST I									
00300023	4306		43,932	43,932	1.000	43,932	43,932	1.00	1.00
	Bell Jr,Robert Lee					43,932	43,932	1.00	1.00
DATA CENTER SPECIALIST II									
00300822	4307		46,083	46,083	1.000	46,083	46,083	1.00	1.00
	Wong,Joe V					46,083	46,083	1.00	1.00
TEMPORARY EXEMPT									
01000908	3800		11,458	11,458	1.000	11,458	11,458	0.38	0.38
VIDEO NETWORK & AV SPECIALIST									
01001530	4148		45,185	45,185	1.000	45,185	45,185	1.00	1.00
	Racicchandra,Vinidh					45,185	45,185	1.00	1.00
TEMPORARY NON-EXEMPT STAFF									
01006368	5700		25,000	25,000	1.000	25,000	25,000	1.47	1.47
COMPUTING OPER SPECIALIST ASST									
01007685	4121		36,916	36,916	1.000	36,916	36,916	1.00	1.00
	Cook,Danny Louis					36,916	36,916	1.00	1.00
COMPUTING OPERATIONS SPECI II									
01008369	4130		44,788	44,788	1.000	44,788	44,788	1.00	1.00
	Guerra,Stephen M					44,788	44,788	1.00	1.00
VIDEO NETWORK & AV SPECIALIST									
01009806	4148		47,001	47,001	1.000	47,001	47,001	1.00	1.00
	Villatoro,Jose De La Paz					47,001	47,001	1.00	1.00
COMP OPERATIONS SPECIAL ASST									
01009881	4121		39,485	39,485	1.000	39,485	39,485	1.00	1.00
	Loville,Dewayne					39,485	39,485	1.00	1.00
	Position Budget Total		566,266	563,566				13.27	13.27

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

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

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2064 D0032 D0304 NA (14324) USER SUPPORT SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	0	58,306	0.00	1.00
	Professional and Adm	0	0	58,306	0.00	1.00
B5007	L3 - FRINGE BENEFITS		0	15,743		
	Expenditure Total		0	74,049	0.00	1.00
	Payroll Total	0	0	58,306	0.00	1.00
	Cost Center Total		0	74,049	0.00	1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
USER SUPPORT SPECIALIST III	4276		0	58,306	1.000	0	58,306	0.00	1.00
	Position Budget Total		0	58,306				0.00	1.00

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	124,812	124,812	3.69	3.69
	Classified	1	44,162	44,162	1.00	1.00
	Professional and Adm	1	55,228	55,228	1.00	1.00
	Student Worker (Wage	0	25,422	25,422	1.69	1.69
B5007	L3 - FRINGE BENEFITS		28,780	28,781		
	Expenditure Total		153,592	153,593	3.69	3.69
	Payroll Total	2	124,812	124,812	3.69	3.69
	Cost Center Total		153,592	153,593	3.69	3.69

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
USER SUPPORT SPECIALIST III 01005014	Patel,Hitesh 4276		55,228	55,228	1.000	55,228	55,228		1.00	1.00
USER SUPPORT SPECIALIST I 01005015	Phan,Khoa 4275		44,162	44,162	1.000	44,162	44,162		1.00	1.00
NON COLL WK STUDY 01005016	5980		25,422	25,422	1.000	25,422	25,422		1.69	1.69
Position Budget Total			124,812	124,812					3.69	3.69

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2064 D0034 D0951 NA (14334) INFO SYSTEMS ADMIN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	70,550	155,916	1.00	2.00
	Classified	0	70,550	70,550	1.00	1.00
	Professional and Adm	0	0	85,366	0.00	1.00
B5007	L3 - FRINGE BENEFITS		19,048	42,098		
B5009	L3-MAINTENANCE AND O		870,000	795,000		
	Expenditure Total		959,598	993,014	1.00	2.00
	Payroll Total	0	70,550	155,916	1.00	2.00
	Cost Center Total		959,598	993,014	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
FUNCTIONAL ANALYST III									
01010556	4082		70,550	70,550	1.000	70,550	70,550	1.00	1.00
MGR, INFORMATION SECURITY									
01011805	2412		0	85,366	1.000	0	85,366	0.00	1.00
Position Budget Total			70,550	155,916				1.00	2.00

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2064 D0034 F0275 NA (15572) ENTERPRISE SYSTEMS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	0	77,606		0.00 1.00
	Classified	0	0	77,606		0.00 1.00
B5007	L3 - FRINGE BENEFITS		0	20,954		
	Expenditure Total		0	98,560		0.00 1.00
	Payroll Total	0	0	77,606		0.00 1.00
	Cost Center Total		0	98,560		0.00 1.00

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

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 DESIGNATED TUITION
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2064 D0034 F0408 NA (11318) INFO SYSTEMS ADMIN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		483,994	441,354		
	Expenditure Total		483,994	441,354		
	Cost Center Total		483,994	441,354		

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DESIGNATED TUITION
Fiscal Year 2012

2064 D0036 F0426 NA (10303) BUSINESS AFFAIRS-DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	4,592	4,592	0.31	0.31
	Student Worker (Wage	0	4,592	4,592	0.31	0.31
B5007	L3 - FRINGE BENEFITS		352	352		
B5009	L3-MAINTENANCE AND O		46,583	39,533		
	Expenditure Total		51,527	44,477	0.31	0.31
	Payroll Total	0	4,592	4,592	0.31	0.31
	Cost Center Total		51,527	44,477	0.31	0.31

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

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

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

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

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

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	6	529,540	479,267	7.19	6.19
	Professional and Adm	6	526,635	476,362	7.00	6.00
	Student Worker (Wage	0	2,905	2,905	0.19	0.19
B5007	L3 - FRINGE BENEFITS		142,414	128,840		
B5009	L3-MAINTENANCE AND O		108,667	107,827		
	Expenditure Total		780,621	715,934	7.19	6.19
	Payroll Total	6	529,540	479,267	7.19	6.19
	Cost Center Total		780,621	715,934	7.19	6.19

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
MANAGER, PAYROLL 00030063	2355 Castleberry, Stormy		66,050	66,050	1.000	66,050	66,050	1.00	1.00
ASST VP, EMP SVCS, RECORDS MGT 00030064	2585 Broadnax, Betty Powell		94,252	94,252	1.000	94,252	94,252	1.00	1.00
VP EMPLOYMENT SER & OPERATIONS 00030067	0537 Montalbano, Ivonne D		141,574	141,574	1.000	141,574	141,574	1.00	1.00
NON-COLLEGE WORKSTUDY 00300277	5980		2,905	2,905	1.000	2,905	2,905	0.19	0.19
MGR, COMPENSATION 00300569	2750 Turrubiates, Tomas		70,943	70,943	1.000	70,943	70,943	1.00	1.00
COORD, TRAINING 00300867	2578 Biddle, Linda E		50,273	0	1.000	50,273	0	1.00	0.00
COORD, MANAGEMENT SYSTEMS I 01000471	2135 Lam, Minh Nhut		50,435	50,435	1.000	50,435	50,435	1.00	1.00
COMP & BENEFITS ADMINISTRATOR 01005039	2582 Morales, Erica Campos		53,108	53,108	1.000	53,108	53,108	1.00	1.00
Position Budget Total			529,540	479,267				7.19	6.19

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 DESIGNATED TUITION
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2064 D0039 F0421 NA (14951) STAFF 90 DAY INSURANCE

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

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 DESIGNATED TUITION
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2064 D0039 F0425 NA (15007) CASTILLO SABBATICAL

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

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2064 D0039 F0522 NA (14224) WELLNESS COMMITTEE EVENTS

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

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2064 D0039 F0691 NA (14220) STAFF SALARY STUDY

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

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 DESIGNATED TUITION
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2064 D0039 F0904 NA (14065) EMPLOYEE ASSISTANCE PROGRAM

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

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2064 D0039 F9993 NA (14552) ENCUM EST - BUDGET ONLY

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

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		5,500	7,500		
	Expenditure Total		5,500	7,500		
	Cost Center Total		5,500	7,500		

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2064 D0041 F0394 NA (11307) BUDGET OFC - DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	2,701	0	0.18	0.00
	Student Worker (Wage	0	2,701	0	0.18	0.00
B5007	L3 - FRINGE BENEFITS		207	0		
B5009	L3-MAINTENANCE AND O		16,414	14,914		
	Expenditure Total		19,322	14,914	0.18	0.00
	Payroll Total	0	2,701	0	0.18	0.00
	Cost Center Total		19,322	14,914	0.18	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
NON-COLLEGE	WORKSTUDY								
00030038	5980		2,701	0	0.000	2,701	2,701	0.18	0.18
	2064-D0042-F0398-NA		0	2,701	1.000				
	Position Budget Total		2,701	0				0.18	0.18

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2064 D0042 F0398 NA (11308) PURCHASING - DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	0	2,701		0.00 0.18
	Student Worker (Wage	0	0	2,701		0.00 0.18
B5007	L3 - FRINGE BENEFITS		0	207		
B5009	L3-MAINTENANCE AND O		14,060	12,560		
	Expenditure Total		14,060	15,468		0.00 0.18
	Payroll Total	0	0	2,701		0.00 0.18
	Cost Center Total		14,060	15,468		0.00 0.18

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
NON-COLLEGE	WORKSTUDY									
00030038	5980		0	2,701	1.000	0	2,701		0.00	0.18
	Position Budget Total		0	2,701					0.00	0.18

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 DESIGNATED TUITION
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2064 D0043 F0893 NA (13471) MAILROOM - DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		24,300	24,300		
	Expenditure Total		24,300	24,300		
	Cost Center Total		24,300	24,300		

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2064 D0043 G0239 NA (10576) PHY PLANT - DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	10,246	10,246	0.68	0.68
	Student Worker (Wage	0	10,246	10,246	0.68	0.68
B5007	L3 - FRINGE BENEFITS		785	784		
B5009	L3-MAINTENANCE AND O		69,900	66,780		
	Expenditure Total		80,931	77,810	0.68	0.68
	Payroll Total	0	10,246	10,246	0.68	0.68
	Cost Center Total		80,931	77,810	0.68	0.68

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
NON COLLEGE WORKSTUDY 00030456	5980		7,238	7,238	1.000	7,238	7,238	0.48	0.48
NON COLLEGE WORKSTUDY 00300419	5980		3,008	3,008	1.000	3,008	3,008	0.20	0.20
Position Budget Total			10,246	10,246				0.68	0.68

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2064 D0043 G0242 NA (15129) CUSTODIAL-UNSCHEDULED MAINTENA

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

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		287,810	344,975		
	Expenditure Total		287,810	344,975		
	Cost Center Total		287,810	344,975		

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 DESIGNATED TUITION
 Fiscal Year 2012

2064 D0043 G0244 NA (14536) BUILDING-UNSCHEDULED MAINTENAN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		449,125	434,125		
	Expenditure Total		449,125	434,125		
	Cost Center Total		449,125	434,125		

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 DESIGNATED TUITION
 Fiscal Year 2012

2064 D0043 G0245 NA (11377) CUSTODIAL-SCHEDULED MAINTENANC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		843,940	752,169		
	Expenditure Total		843,940	752,169		
	Cost Center Total		843,940	752,169		

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		56,744	73,909		
	Expenditure Total		56,744	73,909		
	Cost Center Total		56,744	73,909		

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-106,000	-100,000		
	Revenue Total		-106,000	-100,000		
B5009	L3-MAINTENANCE AND O		106,000	100,000		
	Expenditure Total		106,000	100,000		
	Cost Center Total		0	0		

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 DESIGNATED TUITION
 Fiscal Year 2012

2064 D0044 F0565 NA (14456) INFORMATION / KIOSK

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		16,500	0		
	Expenditure Total		16,500	0		
	Cost Center Total		16,500	0		

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2064 D0044 F0688 NA (14122) CAMPUS SECURITY - POLICE DEPT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		130,286	188,007		
	Expenditure Total		130,286	188,007		
	Cost Center Total		130,286	188,007		

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-8,000	-37,000		
	Revenue Total		-8,000	-37,000		
B5009	L3-MAINTENANCE AND O		8,000	37,000		
	Expenditure Total		8,000	37,000		
	Cost Center Total		0	0		

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2064 D0045 E0337 NA (14568) VP STUD SERV/ENROLL MGMT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	97,587	0	0.67	0.00
	Professional and Adm	0	97,587	0	0.67	0.00
B5007	L3 - FRINGE BENEFITS		26,349	0		
	Expenditure Total		123,936	0	0.67	0.00
	Payroll Total	0	97,587	0	0.67	0.00
	Cost Center Total		123,936	0	0.67	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 STUDENT SVES & ENROL MGMT									
00030606	0527		97,587	0	0.000	145,683	0	1.00	0.00
	3049-D0045-I0317-NA		48,096	0	1.000				
	Apodaca,Ed C					145,683	0	1.00	0.00
	Position Budget Total		97,587	0				1.00	0.00

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DESIGNATED TUITION
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2064 D0045 E0505 NA (14312) BANNER CAPP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	121,007	0	2.00	0.00
	Professional and Adm	0	121,007	0	2.00	0.00
B5007	L3 - FRINGE BENEFITS		32,672	0		
	Expenditure Total		153,679	0	2.00	0.00
	Payroll Total	0	121,007	0	2.00	0.00
	Cost Center Total		153,679	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
COORD, INFORMATION TECHNOLOGY									
00030056	3609		48,999	0	0.000	48,999	48,999	1.00	1.00
	2063-D0048-E0267-NA		0	48,999	1.000				
	Vo,Dzung Ngoc					48,999	48,999	1.00	1.00
MANAGER, TECHNICAL PROJECTS									
00300720	2410		72,008	0	1.000	72,008	0	1.00	0.00
	Young,Deborah Lee					72,008	0	1.00	0.00
	Position Budget Total		121,007	0				2.00	1.00

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2064 D0045 F0424 NA (15380) RESERVATIONS - DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	70,465	118,036	1.19	2.57
	Professional and Adm	1	67,625	109,516	1.00	2.00
	Student Worker (Wage	0	2,840	8,520	0.19	0.57
B5007	L3 - FRINGE BENEFITS		18,477	30,222		
B5009	L3-MAINTENANCE AND O		6,110	5,870		
	Expenditure Total		95,052	154,128	1.19	2.57
	Payroll Total	1	70,465	118,036	1.19	2.57
	Cost Center Total		95,052	154,128	1.19	2.57

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
NON-COLLEGE WORKSTUDY										
00300282	5980		2,840	8,520	1.000	2,840	8,520		0.19	0.57
DIR, COMMUNITY RELATIONS										
00300414	2456		67,625	67,625	1.000	67,625	67,625		1.00	1.00
	Heitmiller,Janet					67,625	67,625		1.00	1.00
COORD, COMMUNITY RELATIONS										
01011804	3455		0	41,891	1.000	0	41,891		0.00	1.00
	Position Budget Total		70,465	118,036					1.19	2.57

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2064 D0046 E0504 NA (13655) TESTING CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	33,490	33,490	1.54	1.54
	Professional and Adm	1	16,890	16,890	0.44	0.44
	Student Worker (Wage	0	16,600	16,600	1.10	1.10
B5007	L3 - FRINGE BENEFITS		5,556	5,831		
B5009	L3-MAINTENANCE AND O		11,515	11,275		
	Expenditure Total		50,561	50,596	1.54	1.54
	Payroll Total	1	33,490	33,490	1.54	1.54
	Cost Center Total		50,561	50,596	1.54	1.54

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

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2064 D0048 E0207 NA (15570) ADMISSIONS OFFICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	0	41,891		0.00 1.00
	Professional and Adm	0	0	41,891		0.00 1.00
B5007	L3 - FRINGE BENEFITS		0	11,310		
	Expenditure Total		0	53,201		0.00 1.00
	Payroll Total	0	0	41,891		0.00 1.00
	Cost Center Total		0	53,201		0.00 1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADMISSIONS COUNSELOR									
01011800	2263		0	41,891	1.000	0	41,891	0.00	1.00
	Position Budget Total		0	41,891				0.00	1.00

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2064 D0051 E0237 NA (11373) LEADERSHIP PROG SUPPORT

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

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2064 D0051 E0241 NA (11305) PASS-LOCAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	27,014	0	0.50	0.00
	Professional and Adm	1	27,014	0	0.50	0.00
B5007	L3 - FRINGE BENEFITS		7,294	0		
B5009	L3-MAINTENANCE AND O		3,104	0		
	Expenditure Total		37,412	0	0.50	0.00
	Payroll Total	1	27,014	0	0.50	0.00
	Cost Center Total		37,412	0	0.50	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASST DIR, COMMUNITY INVOLVEMEN									
00030591	2016		27,014	0	0.000	54,029	54,029	1.00	1.00
	3049-D0051-I0272-NA		27,015	54,029	1.000				
	Alonzo,Liza L.					54,029	54,029	1.00	1.00
	Position Budget Total		27,014	0				1.00	1.00

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 DESIGNATED TUITION
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2064 D0051 E0314 NA (13681) ID CARDS

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

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

Univ. of Houston - Downtown
 DESIGNATED TUITION
 Fiscal Year 2012

2064 D0056 E0529 NA (14337) CASHIER'S OFFICE - DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		36,509	0		
	Expenditure Total		36,509	0		
	Cost Center Total		36,509	0		

Univ. of Houston - Downtown
 DESIGNATED TUITION
 Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4002	DESIGNATED TUITION		-153,126	-144,348		
	Revenue Total		-153,126	-144,348		
	Cost Center Total		-153,126	-144,348		

Univ. of Houston - Downtown
 DESIGNATED TUITION
 Fiscal Year 2012

2064 D0056 F0599 NA (10668) BUILDING USE FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4002	DESIGNATED TUITION		-27,851,218	-30,720,187		
B4005	REMISSIONS AND EXEMP		480,000	570,000		
B4035	FUND BALANCE		-1,440,000	-933,542		
	Revenue Total		-28,811,218	-31,083,729		
	Cost Center Total		-28,811,218	-31,083,729		

Univ. of Houston - Downtown
 DESIGNATED TUITION
 Fiscal Year 2012

2064 D0058 B0313 NA (14561) INTERNATIONAL EDUCATION

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

Univ. of Houston - Downtown
DESIGNATED TUITION
Fiscal Year 2012

2064 D0058 D0821 NA (15585) OSP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	0	175,281		0.00 2.35
	Classified	0	0	35,259		0.00 1.00
	Professional and Adm	1	0	140,022		0.00 1.35
B5007	L3 - FRINGE BENEFITS		0	47,326		
B5009	L3-MAINTENANCE AND O		0	70,950		
	Expenditure Total		0	293,557		0.00 2.35
	Payroll Total	1	0	175,281		0.00 2.35
	Cost Center Total		0	293,557		0.00 2.35

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
DIR, SPONSORED PROGRAMS										
00300693	2586		0	27,734	0.347	79,858	79,858		1.00	1.00
	1099-D0058-B0304-NA		56,984	52,124	0.653					
	2064-D0004-D0739-NA		22,874	0	0.000					
	Ivey,Carolyn S					79,858	79,858		1.00	1.00
ADMINISTRATIVE ASSISTANT I										
01011816	5199		0	35,259	1.000	0	35,259		0.00	1.00
ASST. VP, RESEARCH & SPON PROG										
01011821	0179		0	112,288	1.000	0	112,288		0.00	1.00
	Position Budget Total		0	175,281					1.00	3.00

Univ. of Houston - Downtown
 DESIGNATED TUITION
 Fiscal Year 2012

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

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

Univ. of Houston - Downtown
DESIGNATED TUITION
Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	44,095	44,095	1.19	1.19
	Classified	1	41,259	41,259	1.00	1.00
	Student Worker (Wage	0	2,836	2,836	0.19	0.19
B5007	L3 - FRINGE BENEFITS		11,357	11,357		
B5009	L3-MAINTENANCE AND O		18,563	17,723		
	Expenditure Total		74,015	73,175	1.19	1.19
	Payroll Total	1	44,095	44,095	1.19	1.19
	Cost Center Total		74,015	73,175	1.19	1.19

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

Univ. of Houston - Downtown
 DESIGNATED TUITION
 Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	45,000	45,000	1.00	1.00
	Professional and Adm	0	45,000	45,000	1.00	1.00
B5007	L3 - FRINGE BENEFITS		12,150	12,150		
B5009	L3-MAINTENANCE AND O		16,000	16,000		
	Expenditure Total		73,150	73,150	1.00	1.00
	Payroll Total	0	45,000	45,000	1.00	1.00
	Cost Center Total		73,150	73,150	1.00	1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COORD/ADVISOR, DISTANCE EDUCAT									
01009789	2246		45,000	45,000	1.000	45,000	45,000	1.00	1.00
	Position Budget Total		45,000	45,000				1.00	1.00

Univ. of Houston - Downtown
 DESIGNATED TUITION
 Fiscal Year 2012

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

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

Univ. of Houston - Downtown
 DESIGNATED TUITION
 Fiscal Year 2012

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

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

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DESIGNATED TUITION
Fiscal Year 2012

2064 D0066 D0763 NA (14742) PEER ADVISING SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	24,931	24,931	1.66	1.66
	Student Worker (Wage	0	24,931	24,931	1.66	1.66
B5007	L3 - FRINGE BENEFITS		1,908	1,908		
B5009	L3-MAINTENANCE AND O		21,000	20,760		
	Expenditure Total		47,839	47,599	1.66	1.66
	Payroll Total	0	24,931	24,931	1.66	1.66
	Cost Center Total		47,839	47,599	1.66	1.66

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
NON-COLLEGE WORKSTUDY									
00030410	5980		24,931	24,931	1.000	24,931	24,931	1.66	1.66
	Position Budget Total		24,931	24,931				1.66	1.66

Univ. of Houston - Downtown
DESIGNATED TUITION
Fiscal Year 2012

2064 D0067 A0320 NA (14770) SCHOLARS ACADEMY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	3	142,969	142,969	2.75	2.75
	Classified	1	35,100	35,100	1.00	1.00
	Professional and Adm	2	107,869	107,869	1.75	1.75
B5007	L3 - FRINGE BENEFITS		38,602	38,602		
B5009	L3-MAINTENANCE AND O		66,321	66,321		
	Expenditure Total		247,892	247,892	2.75	2.75
	Payroll Total	3	142,969	142,969	2.75	2.75
	Cost Center Total		247,892	247,892	2.75	2.75

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
DIR, SCHOLARS ACADEMY										
01001874	2207		55,845	55,845	1.000	55,845	55,845		0.75	0.75
	Parker, Mary J					55,845	55,845		0.75	0.75
PROGRAM MANAGER										
01001954	3084		52,024	52,024	1.000	52,024	52,024		1.00	1.00
	Garcia, Rene'					52,024	52,024		1.00	1.00
ADMINISTRATIVE ASSISTANT II										
01004042	5189		35,100	35,100	1.000	35,100	35,100		1.00	1.00
	Vo, An Quoc					0	34,640		0.00	1.00
	Position Budget Total		142,969	142,969					2.75	2.75

Univ. of Houston - Downtown
DESIGNATED TUITION
Fiscal Year 2012

2064 D0068 F0428 NA (15132) SAFETY AND RISK MANAGEMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	54,748	0	1.00	0.00
	Professional and Adm	0	54,748	0	1.00	0.00
B5007	L3 - FRINGE BENEFITS		14,781	0		
	Expenditure Total		69,529	0	1.00	0.00
	Payroll Total	0	54,748	0	1.00	0.00
	Cost Center Total		69,529	0	1.00	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COORD, FIRE AND LIFE SAFETY									
01007740	3052		54,748	0	1.000	54,748	0	1.00	0.00
	Position Budget Total		54,748	0				1.00	0.00

Univ. of Houston - Downtown
DESIGNATED TUITION
Fiscal Year 2012

2064 D0068 F0910 NA (14843) COMPLIANCE - DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	139,104	139,104	2.09	2.09
	Professional and Adm	2	137,684	137,684	2.00	2.00
	Student Worker (Wage	0	1,420	1,420	0.09	0.09
B5007	L3 - FRINGE BENEFITS		35,571	37,284		
B5009	L3-MAINTENANCE AND O		8,800	8,300		
	Expenditure Total		183,475	184,688	2.09	2.09
	Payroll Total	2	139,104	139,104	2.09	2.09
	Cost Center Total		183,475	184,688	2.09	2.09

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

Univ. of Houston - Downtown
DESIGNATED TUITION
Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	9	147,900	840,801	1.00	13.24
	Classified	0	0	31,801	0.00	1.00
	Professional and Adm	9	147,900	805,399	1.00	12.00
	Student Worker (Wage	0	0	3,601	0.00	0.24
B5007	L3 - FRINGE BENEFITS		41,823	226,320		
B5009	L3-MAINTENANCE AND O		0	99,209		
	Expenditure Total		189,723	1,166,330	1.00	13.24
	Payroll Total	9	147,900	840,801	1.00	13.24
	Cost Center Total		189,723	1,166,330	1.00	13.24

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE		
			Base	Proposed		Base	Proposed	Appt	Base	Prop	
DIR, ADVANCEMENT SVCS & OPERAT											
00030087	2861		0	68,230	1.000	0	68,230	0.00	1.00		
	Alfaro,Karen Paz					68,230	68,230	1.00	1.00		
NON-COLLEGE WORKSTUDY											
00030525	5980		0	2,148	1.000	0	2,148	0.00	0.14		
COORD, MEDIA RELATIONS											
00300192	2200		0	59,219	1.000	0	59,219	0.00	1.00		
EXEC DIRECTOR, PUBLIC AFFAIRS											
00300303	2007		0	111,480	1.000	0	111,480	0.00	1.00		
	Davis,Susan Lee					111,480	111,480	1.00	1.00		
ADMINISTRATIVE ASSISTANT II											
00300577	5189		0	0	1.000	0	0	0.00	0.00		
DIR, DEVELOPMENT											
00300621	2840		0	66,816	1.000	0	66,816	0.00	1.00		
	Sucher,Steven Harvey					66,816	66,816	1.00	1.00		
GRAPHIC DESIGNER											
01001750	2201		0	51,681	1.000	0	51,681	0.00	1.00		
	Sellers,Meghan Elizabeth					51,681	51,681	1.00	1.00		
DEVELOPMENT ASSOCIATE											
01004666	2841		0	34,923	1.000	0	34,923	0.00	1.00		
GIFT & DATA ASSISTANT											
01004681	5363		0	0	1.000	0	0	0.00	0.00		
ADMINISTRATIVE ASSISTANT II											
01004907	5189		0	31,801	1.000	0	31,801	0.00	1.00		
PROSPECT RESEARCHER											
01005813	2205		0	56,163	1.000	0	56,163	0.00	1.00		
	Francis Joseph,Antonia Tarliena					56,163	56,163	1.00	1.00		
MGR, COMMUNICATIONS											
01008347	2202		0	61,317	1.000	0	61,317	0.00	1.00		
	Cypret,Randy C					61,317	61,317	1.00	1.00		
NON-COLLEGE WORKSTUDY											
01008631	5980		0	1,453	1.000	0	1,453	0.00	0.10		
WEB CONTENT DEVELOPER											
01008989	4008		0	46,001	1.000	0	46,001	0.00	1.00		
	Cozza,Mary Ann					46,001	46,001	1.00	1.00		
WEB DEVELOPER/PUBLIC AFFAIRS S											
01008990	4069		0	46,921	1.000	0	46,921	0.00	1.00		
	Tran,Duong Hai Nguyen					46,921	46,921	1.00	1.00		
DIR, ALUMNI RELATIONS											
01008991	2458		0	0	1.000	0	0	0.00	0.00		

Univ. of Houston - Downtown
 DESIGNATED TUITION
 Fiscal Year 2012

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

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
VP ADVANCEMENT & EXTERNAL REL										
01010514	2009		147,900	147,900	1.000	147,900	147,900		1.00	1.00
	Wolfe, Johanna T					147,900	147,900		1.00	1.00
EXEC DIR, UNIVERSITY RELATIONS										
01010564	0176		0	54,748	1.000	0	54,748		0.00	1.00
Position Budget Total			147,900	840,801					1.00	13.24

Univ. of Houston - Downtown
 DESIGNATED TUITION
 Fiscal Year 2012

2064 D0070 A0387 NA (15330) BAAS - DOE

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		

Univ. of Houston - Downtown
 DESIGNATED TUITION
 Fiscal Year 2012

2064 D0072 B0313 NA (15566) INTERNATIONAL EDUCATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	52,908		
	Expenditure Total		0	52,908		
	Cost Center Total		0	52,908		

Univ. of Houston - Downtown
 DESIGNATED TUITION
 Fiscal Year 2012

2064 D0072 D0360 NA (15565) INTERNATIONAL PROGRAMS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	0	41,891		0.00 1.00
	Professional and Adm	0	0	41,891		0.00 1.00
B5007	L3 - FRINGE BENEFITS		0	11,311		
B5009	L3-MAINTENANCE AND O		0	10,000		
	Expenditure Total		0	63,202		0.00 1.00
	Payroll Total	0	0	41,891		0.00 1.00
	Cost Center Total		0	63,202		0.00 1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
COORD, INT'L PROGRAMS OFFICE										
01011817	3456		0	41,891	1.000	0	41,891		0.00	1.00
	Position Budget Total		0	41,891					0.00	1.00

Univ. of Houston - Downtown
 DESIGNATED TUITION
 Fiscal Year 2012

2064 D0900 F0602 NA (14428) OPT OUT CREDIT

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

Univ. of Houston - Downtown
 DESIGNATED TUITION
 Fiscal Year 2012

2064 D0902 F0456 NA (11179) SALARY SAVINGS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		-72,718	0		
	Expenditure Total		-72,718	0		
	Cost Center Total		-72,718	0		

Univ. of Houston - Downtown
 DESIGNATED TUITION
 Fiscal Year 2012

2064 D0904 F0668 NA (14494) INSURANCE/RISK MANAGEMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		161,631	0		
	Expenditure Total		161,631	0		
	Cost Center Total		161,631	0		

Univ. of Houston - Downtown
 DESIGNATED TUITION
 Fiscal Year 2012

2064 D0904 G0350 NA (14504) INSURANCE/RISK MANAGEMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	222,025		
	Expenditure Total		0	222,025		
	Cost Center Total		0	222,025		

Univ. of Houston - Downtown
 DESIGNATED TUITION
 Fiscal Year 2012

2064 D0905 G0291 NA (12781) PHY PLT PUR UTILITIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		1,962,259	1,878,739		
	Expenditure Total		1,962,259	1,878,739		
	Cost Center Total		1,962,259	1,878,739		

Univ. of Houston - Downtown
 DESIGNATED TUITION
 Fiscal Year 2012

2064 D0906 F0462 NA (11181) SYSTEM CENTRAL SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		1,421,017	1,454,572		
	Expenditure Total		1,421,017	1,454,572		
	Cost Center Total		1,421,017	1,454,572		

Univ. of Houston - Downtown
 DESIGNATED TUITION
 Fiscal Year 2012

2064 D0908 H0243 NA (14950) UHD INCENTIVE SCHOLRSHIP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		500,000	250,000		
	Expenditure Total		500,000	250,000		
	Cost Center Total		500,000	250,000		

Univ. of Houston - Downtown
 DESIGNATED TUITION
 Fiscal Year 2012

2064 D0908 H0249 NA (15011) SCHOLARS ACADEMY SCHOLARSHIP

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

Univ. of Houston - Downtown
 DESIGNATED TUITION
 Fiscal Year 2012

2064 D0908 H0313 NA (15586) ACHIEVERS SCHOLARSHIP

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

Univ. of Houston - Downtown
 DESIGNATED TUITION
 Fiscal Year 2012

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

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

Univ. of Houston - Downtown
 DESIGNATED TUITION
 Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		738,910	870,308		
	Expenditure Total		738,910	870,308		
	Cost Center Total		738,910	870,308		

Univ. of Houston - Downtown
 DESIGNATED TUITION
 Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		2,211,546	2,581,098		
	Expenditure Total		2,211,546	2,581,098		
	Cost Center Total		2,211,546	2,581,098		

Univ. of Houston - Downtown
 DESIGNATED TUITION
 Fiscal Year 2012

2064 D0908 H0583 NA (13994) MAN DESIG TUI-GRAD-SET ASIDE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		28,152	29,827		
	Expenditure Total		28,152	29,827		
	Cost Center Total		28,152	29,827		

DESIGNATED - OTHER

Univ. of Houston - Downtown
 Cost Center Summary of DESIGNATED - OTHER
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2061 D0036 F0637 NA (11285) W C I	0	0	0	0	0
2061 D0900 F0637 NA (15218) W C I	0	0	0	0	0
2063 D0004 A0378 NA (15065) LONE STAR COLLEGE-KINGWOOD	0	0	0	0	0
2063 D0004 D0373 NA (14745) EXTENDED ACCESS SUPPRT FEE	0	0	0	0	0
2063 D0004 D0523 NA (15263) LSC OPERATIONS	0	0	0	0	0
2063 D0004 D0533 NA (15262) LSC LEASE PAYMENT	0	0	0	0	0
2063 D0004 D0609 NA (14128) UHS-MITCS 290/CYFAIR	0	0	0	0	0
2063 D0004 H0220 NA (11160) INTERN'L EDUC FIN AID FUND	0	0	0	0	0
2063 D0006 D0525 NA (15571) COLLEGE OF HUM & SS ADVISING	0	81,662	0	0	81,662
2063 D0007 A0428 NA (14293) ARTS & HUMANITIES COURSE FEE	0	0	0	0	0
2063 D0009 A0426 NA (14292) ENGLISH - COURSE FEE	0	0	0	0	0
2063 D0009 D0855 NA (15576) ENGLISH GRADUATE COURSE FEE	0	0	0	0	0
2063 D0010 A0427 NA (14294) SOCIAL SCIENCE - COURSE FEE	0	0	0	0	0
2063 D0011 D0853 NA (15575) CJ GRADUATE COURSE FEE	0	0	0	0	0
2063 D0013 A0339 NA (13689) COB FACULTY SALARIES OFF-SIT	57,969	0	0	0	57,969
2063 D0013 D0273 NA (15005) BUSINESS COLLEGE - ADVISING	0	132,494	31,550	0	164,044
2063 D0013 D0813 NA (15539) COLLEGE ADMINISTRATIVE FEE G	0	0	0	0	0
2063 D0016 D0529 NA (15559) COLLEGE OF SCI & TECH ADVISI	0	45,662	0	0	45,662
2063 D0025 D0432 NA (10383) LIBRARY LOST BOOKS	0	0	0	0	0
2063 D0030 D0719 NA (12742) ON-LINE DEGREE PROGRAM	0	51,500	0	0	51,500
2063 D0032 D0535 NA (15267) LSC OPERATIONS	0	50,488	0	0	50,488
2063 D0033 D0267 NA (14754) TECH LEARNING SERVICES	0	50,184	220,432	0	270,616
2063 D0033 D0719 NA (14326) ON-LINE DEGREE PROGRAM	0	0	106,718	15,889	122,607
2063 D0045 E0255 NA (13871) CLASS SCHEDULE	0	0	0	0	0
2063 D0048 E0240 NA (14756) RECRUITMENT MATERIALS	0	0	0	0	0
2063 D0048 E0246 NA (14779) ADMISSIONS - OFF CAMPUS	0	40,001	0	0	40,001
2063 D0048 E0251 NA (10572) INTL ADMISSIONS	0	38,001	0	0	38,001
2063 D0048 E0267 NA (11334) APPLICATION FEE	0	181,385	88,950	57,957	328,292
2063 D0048 E0270 NA (14570) ORIENTATION	0	16,101	0	15,575	31,676
2063 D0048 E0531 NA (14361) TRANSFER CENTER	0	0	0	0	0
2063 D0048 E9993 NA (15015) ENCUM EST-BUDGET ONLY	0	0	0	0	0
2063 D0049 E0202 NA (15022) REGISTRAR	0	199,985	75,461	51,668	327,114
2063 D0049 E0272 NA (12332) RECORDS OFFICE SUPP	0	0	0	0	0
2063 D0056 E0453 NA (10569) INSTALLMENT FEE	0	204,873	99,307	17,154	321,334
2063 D0062 E0339 NA (15515) VETERANS SERVICES	0	44,138	0	0	44,138
2063 D0064 A0404 NA (14599) MSME PROGRAM	65,710	0	0	0	65,710
2063 D0066 D0455 NA (15004) ADVISING CENTER	0	441,964	36,582	0	478,546
2063 D0071 A0267 NA (15597) DISTANCE LEARNING	0	0	0	0	0
2063 D0071 D0373 NA (15561) EXTENDED ACCESS SUPPRT FEE	0	191,166	0	0	191,166
2063 D0071 D0523 NA (15560) LSC OPERATIONS	0	45,469	57,158	0	102,627
2063 D0071 D0831 NA (15598) PRINTING-PROGRAM DESCRIPTION	0	0	0	0	0
2063 D0071 E0323 NA (15553) TRANSFER OFFICE	0	83,782	0	0	83,782
2063 D0071 E0325 NA (15592) COMMUNITY COLLEGE ADVISING	0	83,782	0	0	83,782
2063 D0072 H0220 NA (15564) INTERN'L EDUC FIN AID FUND	0	0	0	0	0
2063 D0902 F0456 NA (12868) SALARY SAVINGS	0	0	0	0	0
2065 D0013 D0897 NA (15540) COLLEGE TECHNOLOGY FEE - GR	0	0	0	0	0
2065 D0030 F0934 NA (14357) INFO TECH	0	220,443	238,117	0	458,560
2065 D0031 D0950 NA (14335) COMP/TELE & VIDEO NET	0	0	113,171	2,000	115,171
2065 D0032 D0304 NA (14323) USER SUPPORT SERVICES	0	111,834	384,050	69,464	565,348
2065 D0032 D0527 NA (14588) SHEA ST BLDG	0	51,741	42,220	52,962	146,923
2065 D0033 F0933 NA (14329) TECH LEARNING SERVICES	0	81,485	0	40,968	122,453
2065 D0034 D0955 NA (14358) ENTERPRISE SYSTEMS	0	80,304	237,303	0	317,607
2065 D0034 F0275 NA (14805) ENTERPRISE SYSTEMS	0	259,118	322,578	0	581,696
2065 D0035 D0952 NA (14332) TECH SERVICES	0	148,043	263,277	0	411,320
2065 D0035 F0930 NA (14333) TECH SERVICES	0	173,687	209,114	0	382,801
2065 D0902 F0456 NA (12881) SALARY SAVINGS	0	0	0	0	0
2066 D0025 D0737 NA (13657) LIBRARY OPERATIONS	0	822,564	599,421	21,434	1,443,419
2066 D0044 F0290 NA (14587) CAMPUS POLICE	0	0	50,802	0	50,802
2066 D0902 F0456 NA (14017) SALARY SAVINGS	0	0	0	0	0
2072 D0004 D0729 NA (14398) VPAA/PROVOST IDC	0	0	0	0	0
2072 D0006 D0341 NA (12885) IDC - COLLEGE OF HUM & SOC S	0	0	0	0	0
2072 D0010 D0503 NA (15123) IDC - DR. RINN	0	0	0	0	0
2072 D0010 D0713 NA (12704) IDC - SOCIAL SCIENCES	0	0	0	0	0
2072 D0012 D0402 NA (11247) IDC - URBAN ED	0	0	0	0	0
2072 D0012 D0509 NA (15126) IDC - DR. SIKKA	0	0	0	0	0
2072 D0016 D0772 NA (13113) IDC-COLLEGE OF SCI & TECH	0	0	0	0	0
2072 D0017 B0316 NA (15111) IDC - WYLE NASA	0	0	0	0	0
2072 D0017 D0410 NA (11255) IDC - NAT SCIENCES	0	0	0	0	0
2072 D0017 D0505 NA (15124) IDC - DR. GETZ	0	0	0	0	0
2072 D0017 D0511 NA (15127) IDC - DR. K. JOHNSON	0	0	0	0	0
2072 D0017 D0513 NA (15131) IDC - DR UZMAN PI	0	0	0	0	0
2072 D0017 D0531 NA (15258) IDC - DR. J. JOHNSON	0	0	0	0	0
2072 D0017 D0575 NA (15417) IDC - DR. L. MORANO	0	0	0	0	0
2072 D0018 B0320 NA (15514) IDC - DR. ONGARD	0	0	0	0	0
2072 D0018 D0408 NA (10571) IDC - APPLIED MATH	19,406	0	0	0	19,406

Univ. of Houston - Downtown
 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
W C I	0	0	0	0	0	0	0
W C I	0	0	0	0	40,000	0	40,000
LONE STAR COLLEGE-KINGWOOD	0	0	0	0	35,000	0	35,000
EXTENDED ACCESS SUPPRT FEE	0	0	0	0	0	0	0
LSC OPERATIONS	0	0	0	0	0	0	0
LSC LEASE PAYMENT	0	0	0	0	450,000	0	450,000
UHS-MITCS 290/CYFAIR	0	0	0	0	25,000	0	25,000
INTERN'L EDUC FIN AID FUND	0	0	0	0	0	0	0
COLLEGE OF HUM & SS ADVISING	81,662	22,049	0	0	16,996	0	120,707
ARTS & HUMANITIES COURSE FEE	0	0	0	0	34,000	0	34,000
ENGLISH - COURSE FEE	0	0	0	0	57,000	0	57,000
ENGLISH GRADUATE COURSE FEE	0	0	0	0	2,500	0	2,500
SOCIAL SCIENCE - COURSE FEE	0	0	0	0	24,000	0	24,000
CJ GRADUATE COURSE FEE	0	0	0	0	3,942	0	3,942
COB FACULTY SALARIES OFF-SITE	57,969	15,652	0	0	0	0	73,621
BUSINESS COLLEGE - ADVISING	164,044	44,292	0	0	0	0	208,336
COLLEGE ADMINISTRATIVE FEE GR	0	0	0	0	2,500	0	2,500
COLLEGE OF SCI & TECH ADVISING	45,662	12,329	0	0	5,000	0	62,991
LIBRARY LOST BOOKS	0	0	0	0	4,000	0	4,000
ON-LINE DEGREE PROGRAM	51,500	13,905	0	0	0	0	65,405
LSC OPERATIONS	50,488	13,632	0	0	0	0	64,120
TECH LEARNING SERVICES	270,616	73,067	0	0	0	0	343,683
ON-LINE DEGREE PROGRAM	122,607	30,030	0	0	46,224	0	198,861
CLASS SCHEDULE	0	0	0	0	17,304	0	17,304
RECRUITMENT MATERIALS	0	0	0	0	156,659	0	156,659
ADMISSIONS - OFF CAMPUS	40,001	10,801	0	0	0	0	50,802
INTL ADMISSIONS	38,001	10,261	0	0	25,649	0	73,911
APPLICATION FEE	328,292	77,425	0	0	78,046	0	483,763
ORIENTATION	31,676	5,539	0	0	87,785	0	125,000
TRANSFER CENTER	0	0	0	0	0	0	0
ENCUM EST-BUDGET ONLY	0	0	0	0	28,000	0	28,000
REGISTRAR	327,114	78,324	0	0	107,263	0	512,701
RECORDS OFFICE SUPP	0	0	0	0	0	0	0
INSTALLMENT FEE	321,334	83,441	0	0	23,059	0	427,834
VETERANS SERVICES	44,138	11,918	0	0	0	0	56,056
MSME PROGRAM	65,710	17,742	0	0	116,548	0	200,000
ADVISING CENTER	478,546	129,208	0	0	0	0	607,754
DISTANCE LEARNING	0	0	0	0	89,305	0	89,305
EXTENDED ACCESS SUPPRT FEE	191,166	51,615	0	0	0	0	242,781
LSC OPERATIONS	102,627	27,709	0	0	0	0	130,336
PRINTING-PROGRAM DESCRIPTIONS	0	0	0	0	50,000	0	50,000
TRANSFER OFFICE	83,782	22,622	0	0	0	0	106,404
COMMUNITY COLLEGE ADVISING	83,782	22,622	0	0	30,000	0	136,404
INTERN'L EDUC FIN AID FUND	0	0	0	0	175,000	0	175,000
SALARY SAVINGS	0	0	0	0	0	0	0
COLLEGE TECHNOLOGY FEE - GR	0	0	0	0	2,500	0	2,500
INFO TECH	458,560	123,812	0	0	0	0	582,372
COMP/TELE & VIDEO NET	115,171	31,097	0	0	73,329	0	219,597
USER SUPPORT SERVICES	565,348	139,203	0	0	116,081	0	820,632
SHEA ST BLDG	146,923	29,422	0	0	30,000	0	206,345
TECH LEARNING SERVICES	122,453	25,837	0	0	96,278	0	244,568
ENTERPRISE SYSTEMS	317,607	85,754	0	0	40,000	0	443,361
ENTERPRISE SYSTEMS	581,696	157,058	0	0	0	0	738,754
TECH SERVICES	411,320	111,057	0	0	0	0	522,377
TECH SERVICES	382,801	103,357	0	0	0	0	486,158
SALARY SAVINGS	0	0	0	0	0	0	0
LIBRARY OPERATIONS	1,443,419	385,577	0	0	64,057	0	1,893,053
CAMPUS POLICE	50,802	13,717	0	0	0	0	64,519
SALARY SAVINGS	0	0	0	0	0	0	0
VPAA/PROVOST IDC	0	0	0	0	67,416	0	67,416
IDC - COLLEGE OF HUM & SOC SCI	0	0	0	0	0	0	0
IDC - DR. RINN	0	0	0	0	0	0	0
IDC - SOCIAL SCIENCES	0	0	0	0	0	0	0
IDC - URBAN ED	0	0	0	0	0	0	0
IDC - DR. SIKKA	0	0	0	0	0	0	0
IDC-COLLEGE OF SCI & TECH	0	0	0	0	5,452	0	5,452
IDC - WYLE NASA	0	0	0	0	32,304	0	32,304
IDC - NAT SCIENCES	0	0	0	0	40,582	0	40,582
IDC - DR. GETZ	0	0	0	0	358	0	358
IDC - DR. K. JOHNSON	0	0	0	0	480	0	480
IDC - DR UZMAN PI	0	0	0	0	64,610	0	64,610
IDC - DR. J. JOHNSON	0	0	0	0	4,261	0	4,261
IDC - DR. L. MORANO	0	0	0	0	1,593	0	1,593
IDC - DR. ONGARD	0	0	0	0	1,747	0	1,747
IDC - APPLIED MATH	19,406	5,240	0	0	18,337	0	42,983

Univ. of Houston - Downtown
 Cost Center Summary of DESIGNATED - OTHER
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2072 D0018 D0515 NA (15137) IDC - DR. JEGDIC	0	0	0	0	0
2072 D0020 D0404 NA (11248) IDC - CCSDS	0	0	0	0	0
2072 D0020 D0507 NA (15125) IDC - DR. ALO	0	0	0	0	0
2072 D0022 C0269 NA (15545) IDC - UPWARD BOUND	0	0	0	0	0
2072 D0022 F0574 NA (14591) IDC - UPWARD BOUND	0	0	0	0	0
2072 D0023 C0265 NA (15543) IDC - TALENT SEARCH	0	0	0	0	0
2072 D0023 D0770 NA (13115) IDC - TALENT SEARCH	0	0	0	0	0
2072 D0026 D0902 NA (14087) IDC - CRIMINAL JUSTICE CENTE	0	0	0	0	0
2072 D0029 F0486 NA (11250) VC-FIN INDIRECT COST	0	0	0	0	0
2072 D0043 F0538 NA (10387) OTHER OH - IDC	0	0	0	0	0
2072 D0050 E0243 NA (11261) FED ADMIN SERV CHGS	0	0	0	8,011	8,011
2072 D0058 D0821 NA (15550) OSP	0	0	0	0	0
2072 D0058 F0534 NA (11270) IDC-OSP	0	0	0	0	0
2072 D0062 E0245 NA (15305) V.A. REPORTING EXPE	0	0	0	0	0
2072 D0064 D0900 NA (14088) IDC -COLLEGE OF PUBLIC SERVI	0	0	0	0	0
2072 D0067 D0585 NA (15418) IDC - DR. M.J. PARKER	0	0	0	0	0
2072 D0067 D0605 NA (14813) IDC - SCHOLARS ACADEMY	0	0	0	0	0
2072 D0905 G0241 NA (10525) UTILITIES - IDC	0	0	0	0	0
2076 D0001 F0365 NA (11356) PRESIDENT'S TRAVEL	0	0	0	0	0
2076 D0001 F0474 NA (13020) MEMBERSHIP	0	0	0	0	0
2077 D0001 F0489 NA (15321) PRES OFFICE DISCRETIONARY	0	0	0	0	0
2077 D0001 F0499 NA (15322) CONSTITUENT REL. DISCRETIONA	0	0	0	0	0
2077 D0034 F0408 NA (13014) INFO SYSTEMS ADMIN	0	0	0	0	0
2077 D0036 F0892 NA (13392) BANK CHARGES	0	0	0	0	0
2078 D0004 D0823 NA (15551) C/E PROVOST(1%)	0	0	0	0	0
2078 D0004 F0381 NA (11302) C/E PROVOST (1%)	0	0	0	0	0
2078 D0007 D0346 NA (11371) DRAMA CLASS BOX OFFICE	0	0	0	0	0
2078 D0014 C0312 NA (15274) UHD - PLM CERTIFICATION PROG	0	0	0	0	0
2078 D0026 C0233 NA (11369) CRIMINAL JUSTICE TRAINING CT	0	109,548	42,157	50,051	201,756
2078 D0027 C0227 NA (11367) E.L.I.	0	249,567	69,197	15,279	334,043
2078 D0028 C0243 NA (11480) APPLIED BUSINESS & T	0	93,910	35,935	65,461	195,306
2078 D0043 F0379 NA (11301) OTHER OH - C/E	0	0	0	0	0
2078 D0905 G0237 NA (11382) UTILITIES - C/E	0	0	0	0	0
2080 D0008 D0663 NA (11268) O'KANE GALLERY	0	0	0	0	0
2080 D0025 D0384 NA (11436) LIB CAMPUS SUPPORT	0	0	0	0	0
2080 D0025 D0388 NA (11438) LIB COLLECTION ACCT	0	0	0	0	0
2080 D0036 F0472 NA (11341) ACCOUNTING DEPT SVCS	0	0	0	0	0
2080 D0903 F0454 NA (11178) INTERFUND TRANSFER	0	0	0	0	0
2080 D0908 H0212 NA (11155) TPEG-LOANS (10%)-FOR BUD ONL	0	0	0	0	0
2080 D0908 H0311 NA (15533) TPEG NON-RESIDENT FY12	0	0	0	0	0
2080 D0908 H0325 NA (15534) TPEG RESIDENT FY12	0	0	0	0	0
2080 D0908 H0613 NA (15225) TPEG RESIDENT FY11	0	0	0	0	0
2080 D0908 H0615 NA (15226) TPEG NON-RESIDENT FY11	0	0	0	0	0
2080 D0908 H0625 NA (14275) SLEAP	0	0	0	0	0
2080 D0908 H0626 NA (14276) LEAP	0	0	0	0	0
EXPENDITURE TOTAL	143,085	4,384,881	3,323,500	483,873	8,335,339

Univ. of Houston - Downtown
 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>
IDC - DR. JEGDIC	0	0	0	0	0	0	0
IDC - CCSDS	0	0	0	0	1,280	0	1,280
IDC - DR. ALO	0	0	0	0	1,706	0	1,706
IDC - UPWARD BOUND	0	0	0	0	14,485	0	14,485
IDC - UPWARD BOUND	0	0	0	0	0	0	0
IDC - TALENT SEARCH	0	0	0	0	11,230	0	11,230
IDC - TALENT SEARCH	0	0	0	0	0	0	0
IDC - CRIMINAL JUSTICE CENTER	0	0	0	0	10,000	0	10,000
VC-FIN INDIRECT COST	0	0	0	0	81,963	0	81,963
OTHER OH - IDC	0	0	0	0	31,585	0	31,585
FED ADMIN SERV CHGS	8,011	613	0	0	26,595	0	35,219
OSP	0	0	0	0	8,040	0	8,040
IDC-OSP	0	0	0	0	0	0	0
V.A. REPORTING EXPE	0	0	0	0	3,300	0	3,300
IDC -COLLEGE OF PUBLIC SERVICE	0	0	0	0	0	0	0
IDC - DR. M.J. PARKER	0	0	0	0	1,390	0	1,390
IDC - SCHOLARS ACADEMY	0	0	0	0	5,302	0	5,302
UTILITIES - IDC	0	0	0	0	54,086	0	54,086
PRESIDENT'S TRAVEL	0	0	0	0	32,000	0	32,000
MEMBERSHIP	0	0	0	0	27,280	0	27,280
PRES OFFICE DISCRETIONARY	0	0	0	0	10,000	0	10,000
CONSTITUENT REL. DISCRETIONARY	0	0	0	0	45,000	0	45,000
INFO SYSTEMS ADMIN	0	0	0	0	105,000	0	105,000
BANK CHARGES	0	0	0	0	530,000	0	530,000
C/E PROVOST(1%)	0	0	0	0	9,400	0	9,400
C/E PROVOST (1%)	0	0	0	0	0	0	0
DRAMA CLASS BOX OFFICE	0	0	0	0	6,000	0	6,000
UHD - PLM CERTIFICATION PROGRA	0	0	0	0	350,000	0	350,000
CRIMINAL JUSTICE TRAINING CTR	201,756	47,308	0	0	120,975	0	370,039
E.L.I.	334,043	87,826	0	0	119,331	0	541,200
APPLIED BUSINESS & T	195,306	45,570	0	0	84,494	0	325,370
OTHER OH - C/E	0	0	0	0	34,650	0	34,650
UTILITIES - C/E	0	0	0	0	59,341	0	59,341
O'KANE GALLERY	0	0	0	0	287	0	287
LIB CAMPUS SUPPORT	0	0	0	0	3,600	0	3,600
LIB COLLECTION ACCT	0	0	0	0	9,000	0	9,000
ACCOUNTING DEPT SVCS	0	0	0	0	7,500	0	7,500
INTERFUND TRANSFER	0	0	0	0	-2,160,363	0	-2,160,363
TPEG-LOANS (10%)-FOR BUD ONLY	0	0	0	0	216,036	0	216,036
TPEG NON-RESIDENT FY12	0	0	0	0	88,859	0	88,859
TPEG RESIDENT FY12	0	0	0	0	1,855,468	0	1,855,468
TPEG RESIDENT FY11	0	0	0	0	0	0	0
TPEG NON-RESIDENT FY11	0	0	0	0	0	0	0
SLEAP	0	0	0	0	0	0	0
LEAP	0	0	0	0	0	0	0
EXPENDITURE TOTAL	8,335,339	2,166,631	0	0	4,194,985	0	14,696,955

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Univ. of Houston - Downtown
 DESIGNATED - OTHER
 Fiscal Year 2012

2061 D0036 F0637 NA (11285) W C I

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

Univ. of Houston - Downtown
 DESIGNATED - OTHER
 Fiscal Year 2012

2061 D0900 F0637 NA (15218) W C I

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

Univ. of Houston - Downtown
DESIGNATED - OTHER
Fiscal Year 2012

2063 D0004 A0378 NA (15065) LONE STAR COLLEGE-KINGWOOD

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

Univ. of Houston - Downtown
DESIGNATED - OTHER
Fiscal Year 2012

2063 D0004 D0373 NA (14745) EXTENDED ACCESS SUPPRT FEE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-1,705,646	0		
B4035	FUND BALANCE		-1,813	0		
	Revenue Total		-1,707,459	0		
B5006	L3-SALARY AND WAGES	0	191,166	0	3.50	0.00
	Professional and Adm	0	191,166	0	3.50	0.00
B5007	L3 - FRINGE BENEFITS		63,922	0		
	Expenditure Total		255,088	0	3.50	0.00
	Payroll Total	0	191,166	0	3.50	0.00
	Cost Center Total		-1,452,371	0	3.50	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
COORD/ADVISOR, DISTANCE EDUCAT										
00300518	2246		44,901	0	0.000	44,901	44,901		1.00	1.00
	2063-D0071-D0373-NA		0	44,901	1.000					
	McConnell,John Albert					44,901	44,901		1.00	1.00
EXEC DIR, DISTANCE EDUCATION										
00300695	2187		79,284	0	0.000	79,284	79,284		1.00	1.00
	2063-D0071-D0373-NA		0	79,284	1.000					
	Evans,Louis Durand					79,284	79,284		1.00	1.00
COORD/ADVISOR, DISTANCE EDUCAT										
01009040	2246		44,901	0	0.000	44,901	44,901		1.00	1.00
	2063-D0071-D0373-NA		0	44,901	1.000					
	Constantine,Kimberly Collette					44,901	44,901		1.00	1.00
COORD/ADVISOR, DISTANCE EDUCAT										
01009041	2246		22,080	0	0.000	22,080	22,080		0.50	0.50
	2063-D0071-D0373-NA		0	22,080	1.000					
	Position Budget Total		191,166	0					3.50	3.50

Univ. of Houston - Downtown
DESIGNATED - OTHER
Fiscal Year 2012

2063 D0004 D0523 NA (15263) LSC OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	102,267	0	2.83	0.00
	Classified	0	56,798	0	1.83	0.00
	Professional and Adm	0	45,469	0	1.00	0.00
B5007	L3 - FRINGE BENEFITS		27,612	0		
	Expenditure Total		129,879	0	2.83	0.00
	Payroll Total	0	102,267	0	2.83	0.00
	Cost Center Total		129,879	0	2.83	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
COORD/ADVISOR, DISTANCE EDUCAT										
01010559	2246		45,469	0	0.000	45,469	45,469		1.00	1.00
	2063-D0071-D0523-NA		0	45,469	1.000					
	Estrada, Maria					45,469	45,469		1.00	1.00
ADMINISTRATIVE ASSISTANT I										
01010562	5199		25,749	0	0.000	31,049	31,049		1.00	1.00
	4040-D0004-D0607-NA		5,300	5,300	0.171					
	2063-D0071-D0523-NA		0	25,749	0.829					
	Parrish, Tanitria LaSha					31,049	31,049		1.00	1.00
ADMINISTRATIVE ASSISTANT I										
01010563	5199		31,049	0	0.000	31,049	31,409		1.00	1.00
	2063-D0071-D0523-NA		0	31,409	1.000					
	Gibson, Krislyn Cne					31,049	31,049		1.00	1.00
Position Budget Total			102,267	0					3.00	3.00

Univ. of Houston - Downtown
 DESIGNATED - OTHER
 Fiscal Year 2012

2063 D0004 D0533 NA (15262) LSC LEASE PAYMENT

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

Univ. of Houston - Downtown
 DESIGNATED - OTHER
 Fiscal Year 2012

2063 D0004 D0609 NA (14128) UHS-MITCS 290/CYFAIR

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

Univ. of Houston - Downtown
DESIGNATED - OTHER
Fiscal Year 2012

2063 D0004 H0220 NA (11160) INTERN'L EDUC FIN AID FUND

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-168,657	0		
	Revenue Total		-168,657	0		
B5009	L3-MAINTENANCE AND O		168,657	0		
	Expenditure Total		168,657	0		
	Cost Center Total		0	0		

Univ. of Houston - Downtown
DESIGNATED - OTHER
Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	0	81,662		0.00 2.00
	Professional and Adm	1	0	81,662		0.00 2.00
B5007	L3 - FRINGE BENEFITS		0	22,049		
B5009	L3-MAINTENANCE AND O		0	16,996		
	Expenditure Total		0	120,707		0.00 2.00
	Payroll Total	1	0	81,662		0.00 2.00
	Cost Center Total		0	120,707		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
ACADEMIC ADVISOR I									
01009788	2144 Ferguson,Alexandra		0	36,000	1.000	0	36,000	0.00	1.00
						36,000	36,000	1.00	1.00
ACADEMIC ADVISOR II									
01011810	2145		0	45,662	1.000	0	45,662	0.00	1.00
	Position Budget Total		0	81,662				0.00	2.00

Univ. of Houston - Downtown
DESIGNATED - OTHER
Fiscal Year 2012

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

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

Univ. of Houston - Downtown
 DESIGNATED - OTHER
 Fiscal Year 2012

2063 D0009 A0426 NA (14292) ENGLISH - COURSE FEE

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

Univ. of Houston - Downtown
DESIGNATED - OTHER
Fiscal Year 2012

2063 D0009 D0855 NA (15576) ENGLISH GRADUATE COURSE FEE

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

Univ. of Houston - Downtown
 DESIGNATED - OTHER
 Fiscal Year 2012

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

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

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DESIGNATED - OTHER
Fiscal Year 2012

2063 D0011 D0853 NA (15575) CJ GRADUATE COURSE FEE

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

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 DESIGNATED - OTHER
 Fiscal Year 2012

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

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

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
LECTURER									
01005006	1072		57,969	57,969	1.000	57,969	57,969	1.00	1.00
	Francis,Debbie					57,969	0 12M	1.00	0.00
	Position Budget Total		57,969	57,969				1.00	1.00

Univ. of Houston - Downtown
DESIGNATED - OTHER
Fiscal Year 2012

2063 D0013 D0273 NA (15005) BUSINESS COLLEGE - ADVISING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	3	118,382	164,044	3.00	4.00
	Classified	1	31,550	31,550	1.00	1.00
	Professional and Adm	2	86,832	132,494	2.00	3.00
B5007	L3 - FRINGE BENEFITS		31,963	44,292		
	Expenditure Total		150,345	208,336	3.00	4.00
	Payroll Total	3	118,382	164,044	3.00	4.00
	Cost Center Total		150,345	208,336	3.00	4.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
COORD, COLLEGE STUDENT SERVICE										
00030343	3174 Cornavaca, Jennifer Anne		42,900	42,900	1.000	42,900	42,900	1.00	1.00	
						0	42,000	0.00	1.00	
RECORDS TECHNICIAN I										
01007293	5185 Lopez, Jubentina		31,550	31,550	1.000	31,550	31,550	1.00	1.00	
						31,550	31,550	1.00	1.00	
ACADEMIC ADVISOR II										
01008346	2145 Longoria, Cecilia		43,932	43,932	1.000	43,932	43,932	1.00	1.00	
						43,932	43,932	1.00	1.00	
ACADEMIC ADVISOR II										
01011808	2145		0	45,662	1.000	0	45,662	0.00	1.00	
	Position Budget Total		118,382	164,044				3.00	4.00	

Univ. of Houston - Downtown
DESIGNATED - OTHER
Fiscal Year 2012

2063 D0013 D0813 NA (15539) COLLEGE ADMINISTRATIVE FEE GR

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

Univ. of Houston - Downtown
 DESIGNATED - OTHER
 Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	0	45,662		0.00 1.00
	Professional and Adm	0	0	45,662		0.00 1.00
B5007	L3 - FRINGE BENEFITS		0	12,329		
B5009	L3-MAINTENANCE AND O		0	5,000		
	Expenditure Total		0	62,991		0.00 1.00
	Payroll Total	0	0	45,662		0.00 1.00
	Cost Center Total		0	62,991		0.00 1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ACADEMIC ADVISOR II									
01011811	2145		0	45,662	1.000	0	45,662	0.00	1.00
	Position Budget Total		0	45,662				0.00	1.00

Univ. of Houston - Downtown
 DESIGNATED - OTHER
 Fiscal Year 2012

2063 D0025 D0432 NA (10383) LIBRARY LOST BOOKS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-4,600	-4,000		
	Revenue Total		-4,600	-4,000		
B5009	L3-MAINTENANCE AND O		4,600	4,000		
	Expenditure Total		4,600	4,000		
	Cost Center Total		0	0		

Univ. of Houston - Downtown
DESIGNATED - OTHER
Fiscal Year 2012

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

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

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

Univ. of Houston - Downtown
DESIGNATED - OTHER
Fiscal Year 2012

2063 D0032 D0535 NA (15267) LSC OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	50,488	50,488	1.00	1.00
	Professional and Adm	1	50,488	50,488	1.00	1.00
B5007	L3 - FRINGE BENEFITS		13,633	13,632		
	Expenditure Total		64,121	64,120	1.00	1.00
	Payroll Total	1	50,488	50,488	1.00	1.00
	Cost Center Total		64,121	64,120	1.00	1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
USER SUPPORT SPECIALIST III									
01010555	4276		50,488	50,488	1.000	50,488	50,488	1.00	1.00
	Saldivia, Ivan Marcelo					50,488	50,488	1.00	1.00
	Position Budget Total		50,488	50,488				1.00	1.00

Univ. of Houston - Downtown
DESIGNATED - OTHER
Fiscal Year 2012

2063 D0033 D0267 NA (14754) TECH LEARNING SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	5	308,409	270,616	5.80	4.80
	Classified	4	258,225	220,432	5.00	4.00
	Professional and Adm	1	50,184	50,184	0.80	0.80
B5007	L3 - FRINGE BENEFITS		83,270	73,067		
	Expenditure Total		391,679	343,683	5.80	4.80
	Payroll Total	5	308,409	270,616	5.80	4.80
	Cost Center Total		391,679	343,683	5.80	4.80

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ITV ENGINEER II 00300133	4119 Latson, Christopher		44,057	44,057	1.000	44,057	44,057	1.00	1.00
INSTRUCTIONAL TV MGR 00300486	4140 Holden, Albert		66,211	66,211	1.000	66,211	66,211	1.00	1.00
INSTRUCTIONAL DESIGNER 00300689	4141 Lane, John P.		65,814	65,814	1.000	65,814	65,814	1.00	1.00
ITV ENGINEER I 00300763	4118 Lewis, Mike A		37,793	0	1.000	37,793	0	1.00	0.00
MANAGER OF IT TRAINING/USER DE 01003742	2461 1041-D0033-D0267-NA Sanchez, Luis Humberto		50,184 12,546	50,184 12,546	0.800 0.200	62,730	62,730	1.00	1.00
TRAINING & SUPPORT SPEC II 01007405	4107 Woodall, Jason Lynn		44,350	44,350	1.000	44,350	44,350	1.00	1.00
Position Budget Total			308,409	270,616				6.00	5.00

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DESIGNATED - OTHER
Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	122,607	122,607	3.06	3.06
	Classified	2	106,718	106,718	2.00	2.00
	Student Worker (Wage	0	15,889	15,889	1.06	1.06
B5007	L3 - FRINGE BENEFITS		30,029	30,030		
B5009	L3-MAINTENANCE AND O		46,224	46,224		
	Expenditure Total		198,860	198,861	3.06	3.06
	Payroll Total	2	122,607	122,607	3.06	3.06
	Cost Center Total		198,860	198,861	3.06	3.06

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

Univ. of Houston - Downtown
 DESIGNATED - OTHER
 Fiscal Year 2012

2063 D0045 E0255 NA (13871) CLASS SCHEDULE

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

Univ. of Houston - Downtown
 DESIGNATED - OTHER
 Fiscal Year 2012

2063 D0045 E0263 NA (11064) STUDENT RECORD FEE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-674,629	-712,325		
	Revenue Total		-674,629	-712,325		
	Cost Center Total		-674,629	-712,325		

Univ. of Houston - Downtown
DESIGNATED - OTHER
Fiscal Year 2012

2063 D0048 E0240 NA (14756) RECRUITMENT MATERIALS

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

Univ. of Houston - Downtown
 DESIGNATED - OTHER
 Fiscal Year 2012

2063 D0048 E0246 NA (14779) ADMISSIONS - OFF CAMPUS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	40,001	40,001	1.00	1.00
	Professional and Adm	1	40,001	40,001	1.00	1.00
B5007	L3 - FRINGE BENEFITS		10,801	10,801		
	Expenditure Total		50,802	50,802	1.00	1.00
	Payroll Total	1	40,001	40,001	1.00	1.00
	Cost Center Total		50,802	50,802	1.00	1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COORD, FRESHMAN ADMISSIONS									
01008929	2167		40,001	40,001	1.000	40,001	40,001	1.00	1.00
	Osbourne, Kecia-Gaye					40,001	40,001	1.00	1.00
	Position Budget Total		40,001	40,001				1.00	1.00

Univ. of Houston - Downtown
DESIGNATED - OTHER
Fiscal Year 2012

2063 D0048 E0251 NA (10572) INTL ADMISSIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-65,000	-75,000		
	Revenue Total		-65,000	-75,000		
B5006	L3-SALARY AND WAGES	1	38,001	38,001	1.00	1.00
	Professional and Adm	1	38,001	38,001	1.00	1.00
B5007	L3 - FRINGE BENEFITS		10,261	10,261		
B5009	L3-MAINTENANCE AND O		0	25,649		
	Expenditure Total		48,262	73,911	1.00	1.00
	Payroll Total	1	38,001	38,001	1.00	1.00
	Cost Center Total		-16,738	-1,089	1.00	1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COORD, INTERNATIONAL ADMISSION									
00300132	3089		38,001	38,001	1.000	38,001	38,001	1.00	1.00
	Gonzalez,Laura S					38,001	38,001	1.00	1.00
	Position Budget Total		38,001	38,001				1.00	1.00

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2063 D0048 E0267 NA (11334) APPLICATION FEE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-325,000	-370,000		
B4035	FUND BALANCE		0	-70,871		
	Revenue Total		-325,000	-440,871		
B5006	L3-SALARY AND WAGES	8	118,240	328,292	4.16	11.03
	Classified	3	34,769	88,950	1.29	3.00
	Professional and Adm	5	70,314	181,385	2.00	4.18
	Student Worker (Wage	0	13,157	57,957	0.87	3.85
B5007	L3 - FRINGE BENEFITS		29,379	77,425		
B5009	L3-MAINTENANCE AND O		78,046	78,046		
	Expenditure Total		225,665	483,763	4.16	11.03
	Payroll Total	8	118,240	328,292	4.16	11.03
	Cost Center Total		-99,335	42,892	4.16	11.03

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
COORD, INFORMATION TECHNOLOGY 00030056	3609 Vo,Dzung Ngoc		0	48,999	1.000	0	48,999		0.00	1.00
						48,999	48,999		1.00	1.00
ADMISSIONS ANALYST 00030424	5337 Salgado,Angelina		9,065	31,341	1.000	9,065	31,341		0.29	1.00
						31,341	31,341		1.00	1.00
NON-COLLEGE WORKSTUDY 00030559	5980		0	44,800	1.000	0	44,800		0.00	2.98
ASST. DIR, ADMISSIONS PROCESSI 00030567	3009 Beiza,Rocio		0	48,915	1.000	0	48,915		0.00	1.00
						48,915	48,915		1.00	1.00
NON COLL WK STUDY 00300197	5980		13,157	13,157	1.000	13,157	13,157		0.87	0.87
ADMISSIONS ANALYST 00300620	5337 Harden,Laquetta		0	31,905	1.000	0	31,905		0.00	1.00
						31,905	31,905		1.00	1.00
ADMISSIONS COUNSELOR 01001220	2263 Andrews,Eric W		34,413	34,413	1.000	34,413	34,413		1.00	1.00
						34,413	34,413		1.00	1.00
DIR, ADMISSIONS & RECRUITMENT 01003684	2266 1041-D0048-E0207-NA Cantu,Jose L		0	13,157	0.175	75,045	75,045		1.00	1.00
			75,045	61,888	0.825	75,045	75,045		1.00	1.00
TRANSFER ARTICULATION COUNSELO 01006951	2164 Major,Adia Yasmeen		35,901	35,901	1.000	35,901	35,901		1.00	1.00
						35,901	35,901		1.00	1.00
OFFICE ASSISTANT 01009889	5546 Saucedo,Victoria		25,704	25,704	1.000	25,704	25,704		1.00	1.00
						25,704	25,704		1.00	1.00
	Position Budget Total		118,240	328,292					5.16	11.85

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2063 D0048 E0270 NA (14570) ORIENTATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-110,000	-125,000		
	Revenue Total		-110,000	-125,000		
B5006	L3-SALARY AND WAGES	1	20,876	31,676	1.14	1.34
	Professional and Adm	1	5,301	16,101	0.10	0.30
	Student Worker (Wage	0	15,575	15,575	1.04	1.04
B5007	L3 - FRINGE BENEFITS		2,621	5,539		
B5009	L3-MAINTENANCE AND O		86,788	87,785		
	Expenditure Total		110,285	125,000	1.14	1.34
	Payroll Total	1	20,876	31,676	1.14	1.34
	Cost Center Total		285	0	1.14	1.34

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
NON COLL WK STUDY									
00030558	5980		15,575	15,575	1.000	15,575	15,575	1.04	1.04
ASSO. DIR, ADMIS-ORIENTAT									
01006825	3153		5,301	16,101	0.304	53,001	53,001	1.00	1.00
	1041-D0048-E0207-NA		47,700	36,900	0.696				
	Milton-Ross,Nikita					53,001	53,001	1.00	1.00
	Position Budget Total		20,876	31,676				2.04	2.04

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2063 D0048 E0531 NA (14361) TRANSFER CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		25,649	0		
	Expenditure Total		25,649	0		
	Cost Center Total		25,649	0		

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-13,000	-28,000		
	Revenue Total		-13,000	-28,000		
B5009	L3-MAINTENANCE AND O		13,000	28,000		
	Expenditure Total		13,000	28,000		
	Cost Center Total		0	0		

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2063 D0049 E0202 NA (15022) REGISTRAR

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	6	118,727	327,114	4.43	9.43
	Classified	2	0	75,461	0.00	2.00
	Professional and Adm	4	67,059	199,985	1.00	4.00
	Student Worker (Wage	0	51,668	51,668	3.43	3.43
B5007	L3 - FRINGE BENEFITS		34,181	78,324		
B5009	L3-MAINTENANCE AND O		0	107,263		
	Expenditure Total		152,908	512,701	4.43	9.43
	Payroll Total	6	118,727	327,114	4.43	9.43
	Cost Center Total		152,908	512,701	4.43	9.43

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADMINISTRATIVE ASSISTANT II									
00030039	5189 Lucero, Barbara Marie		0	40,967	1.000	0 40,967	40,967	0.00 1.00	1.00 1.00
RECORDS TECHNICIAN I									
00030043	5185 Ramos, Yolanda		0	34,494	1.000	0 34,494	34,494	0.00 1.00	1.00 1.00
RECORDS MS ANALYST									
00030053	3623 Palacios, Saile Marlin		0	39,669	1.000	0 39,669	39,669	0.00 1.00	1.00 1.00
NON COLL WK STUDY									
00300465	5980		51,668	51,668	1.000	51,668	51,668	3.43	3.43
REGISTRAR									
00300658	2271 Santos, Cynthia Lopez		67,059	67,059	1.000	67,059 67,059	67,059	1.00 1.00	1.00 1.00
ASSOCIATE REGISTRAR									
00300681	2448 Donaldson, Paul Warren		0	52,999	1.000	0 52,999	52,999	0.00 1.00	1.00 1.00
COORD, RECORDS									
00300954	2452 Slaughter, Chandra D.		0	40,258	1.000	0 40,258	40,258	0.00 1.00	1.00 1.00
Position Budget Total			118,727	327,114				4.43	9.43

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2063 D0049 E0272 NA (12332) RECORDS OFFICE SUPP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	208,387	0	5.00	0.00
	Classified	0	75,461	0	2.00	0.00
	Professional and Adm	0	132,926	0	3.00	0.00
B5007	L3 - FRINGE BENEFITS		56,265	0		
B5009	L3-MAINTENANCE AND O		107,263	0		
	Expenditure Total		371,915	0	5.00	0.00
	Payroll Total	0	208,387	0	5.00	0.00
	Cost Center Total		371,915	0	5.00	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ADMINISTRATIVE ASSISTANT II										
00030039	5189		40,967	0	0.000	40,967	40,967		1.00	1.00
	2063-D0049-E0202-NA		0	40,967	1.000					
	Lucero,Barbara Marie					40,967	40,967		1.00	1.00
RECORDS TECHNICIAN I										
00030043	5185		34,494	0	0.000	34,494	34,494		1.00	1.00
	2063-D0049-E0202-NA		0	34,494	1.000					
	Ramos,Yolanda					34,494	34,494		1.00	1.00
RECORDS MS ANALYST										
00030053	3623		39,669	0	0.000	39,669	39,669		1.00	1.00
	2063-D0049-E0202-NA		0	39,669	1.000					
	Palacios,Saile Marlin					39,669	39,669		1.00	1.00
ASSOCIATE REGISTRAR										
00300681	2448		52,999	0	0.000	52,999	52,999		1.00	1.00
	2063-D0049-E0202-NA		0	52,999	1.000					
	Donaldson,Paul Warren					52,999	52,999		1.00	1.00
COORD, RECORDS										
00300954	2452		40,258	0	0.000	40,258	40,258		1.00	1.00
	2063-D0049-E0202-NA		0	40,258	1.000					
	Slaughter,Chandra D.					40,258	40,258		1.00	1.00
	Position Budget Total		208,387	0					5.00	5.00

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2063 D0056 E0453 NA (10569) INSTALLMENT FEE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-400,000	-425,000		
B4035	FUND BALANCE		-70,007	-2,834		
	Revenue Total		-470,007	-427,834		
B5006	L3-SALARY AND WAGES	8	374,482	321,334	11.15	9.14
	Classified	4	135,785	99,307	5.00	4.00
	Professional and Adm	4	204,873	204,873	4.00	4.00
	Student Worker (Wage	0	33,824	17,154	2.15	1.14
B5007	L3 - FRINGE BENEFITS		96,853	83,441		
B5009	L3-MAINTENANCE AND O		0	23,059		
	Expenditure Total		471,335	427,834	11.15	9.14
	Payroll Total	8	374,482	321,334	11.15	9.14
	Cost Center Total		1,328	0	11.15	9.14

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ACCOUNTING ASSISTANT 00030003	5230		36,478	0	1.000	36,478	0		1.00	0.00
CASHIER CLERK I 00030539	5104 Chavez-Wiechec,Cindy Yaminah		23,616	23,616	1.000	23,616	23,616		1.00	1.00
ASST. DIR, STUDENT ACC & CASHI 00030540	2240 Bellenger,Lauren Kelly		49,632	49,632	1.000	49,632	49,632		1.00	1.00
CASHIER CLERK I 00030544	5104 Porter,Stephanie Montrell		23,887	23,887	1.000	23,887	23,887		1.00	1.00
NON-COLLEGE WORK STUDY 00030548	5980		21,185	17,154	1.000	21,185	17,154		1.41	1.14
CASHIER CLERK II 00300582	5814 Greathouse IV,James M		26,894	26,894	1.000	26,894	26,894		1.00	1.00
DIR, STUDENT ACCOUNTING & COLL 00300637	2610 Jacobson,Patricia		73,803	73,803	1.000	73,803	73,803		1.00	1.00
TEMPORARY NON-EXEMPT 00300648	5700		12,639	0	0.000	12,639	0		0.74	0.00
ACCOUNTANT I 00300666	2812 LeBlanc,Krystal D		40,719	40,719	1.000	40,719	40,719		1.00	1.00
ACCOUNTANT I, COLLECTIONS 01003228	2813 Wicks,Donald D.		40,719	40,719	1.000	40,719	40,719		1.00	1.00
OFFICE ASSISTANT 01008357	5546 Rivera,Roxanne		24,910	24,910	1.000	24,910	24,910		1.00	1.00
Position Budget Total			374,482	321,334					11.15	9.14

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2063 D0056 F0613 NA (11057) LATE REGISTRATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-130,000	-123,000		
B4035	FUND BALANCE		0	-20,999		
	Revenue Total		-130,000	-143,999		
	Cost Center Total		-130,000	-143,999		

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2063 D0062 E0339 NA (15515) VETERANS SERVICES

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

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2063 D0064 A0404 NA (14599) MSME PROGRAM

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-200,000	-200,000		
	Revenue Total		-200,000	-200,000		
B5006	L3-SALARY AND WAGES	1	62,001	65,710	0.56	0.60
	Faculty	1	62,001	65,710	0.56	0.60
B5007	L3 - FRINGE BENEFITS		16,740	17,742		
B5009	L3-MAINTENANCE AND O		119,510	116,548		
	Expenditure Total		198,251	200,000	0.56	0.60
	Payroll Total	1	62,001	65,710	0.56	0.60
	Cost Center Total		-1,749	0	0.56	0.60

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIRECTOR OF MSME/LECTURER									
00030224	1019		62,001	65,710	0.597	110,001	110,001	1.00	1.00
	2064-D0011-A0391-NA		48,000	44,291	0.403				
	Presley Jr, John Webb					110,001	110,001 12M	1.00	1.00
	Position Budget Total		62,001	65,710				1.00	1.00

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2063 D0066 D0395 NA (14956) ADVISING FEE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-818,902	-978,789		
	Revenue Total		-818,902	-978,789		
	Cost Center Total		-818,902	-978,789		

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Fiscal Year 2012

2063 D0066 D0455 NA (15004) ADVISING CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	11	560,231	478,546	13.00	11.00
	Classified	1	36,582	36,582	1.00	1.00
	Professional and Adm	10	523,649	441,964	12.00	10.00
B5007	L3 - FRINGE BENEFITS		150,239	129,208		
	Expenditure Total		710,470	607,754	13.00	11.00
	Payroll Total	11	560,231	478,546	13.00	11.00
	Cost Center Total		710,470	607,754	13.00	11.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOCIATE DIRECTOR, ADVISING									
00030398	2335 Medellin,Sylvia S.		51,683	51,683	1.000	51,683	51,683	1.00	1.00
ACADEMIC ADVISOR II									
00300649	2145 Tones,Kei Shay		38,006	38,006	1.000	38,006	38,006	1.00	1.00
DIR, ADVISING									
00300802	2224 Sylvester-Caesar,Jemma		63,244	63,244	1.000	63,244	63,244	1.00	1.00
ADMINISTRATIVE ASSISTANT II									
00300803	5189 Matos,Hae Hun		36,582	36,582	1.000	36,582	36,582	1.00	1.00
MGR, ADVISING SERVICES									
00300815	2846 Dodson-Tibbs,Donna O.		47,593	47,593	1.000	47,593	47,593	1.00	1.00
ACADEMIC ADVISOR I									
00300944	2144		36,023	0	1.000	36,023	0	1.00	0.00
ACADEMIC ADVISOR II									
01001534	2145 Rodriguez,Darrell Allen		38,001	38,001	1.000	38,001	38,001	1.00	1.00
ACADEMIC ADVISOR II									
01005060	2145 Jones,Trevor		39,344	39,344	1.000	39,344	39,344	1.00	1.00
ACADEMIC ADVISOR II									
01005927	2145 Sabido,Thalina I		38,765	38,765	1.000	38,765	38,765	1.00	1.00
ACADEMIC ADVISOR II									
01009036	2145 Parker,Sherman Cornilus		40,901	40,901	1.000	40,901	40,901	1.00	1.00
ACADEMIC ADVISOR II									
01009786	2145 Reckelhoff,Lori A		38,764	38,764	1.000	38,764	38,764	1.00	1.00
COORD/ADVISOR, EXTENDED SERVIC									
01010560	2247 Painter,Kathy Joan		45,663	45,663	1.000	45,663	45,663	1.00	1.00
ACADEMIC ADVISOR II									
01010561	2145		45,662	0	1.000	45,662	0	1.00	0.00
Position Budget Total			560,231	478,546				13.00	11.00

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2063 D0071 A0267 NA (15597) DISTANCE LEARNING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	89,305		
	Expenditure Total		0	89,305		
	Cost Center Total		0	89,305		

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2063 D0071 D0373 NA (15561) EXTENDED ACCESS SUPPRT FEE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		0	-1,977,032		
B4035	FUND BALANCE		0	-33,888		
	Revenue Total		0	-2,010,920		
B5006	L3-SALARY AND WAGES	3	0	191,166	0.00	3.50
	Professional and Adm	3	0	191,166	0.00	3.50
B5007	L3 - FRINGE BENEFITS		0	51,615		
	Expenditure Total		0	242,781	0.00	3.50
	Payroll Total	3	0	191,166	0.00	3.50
	Cost Center Total		0	-1,768,139	0.00	3.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
COORD/ADVISOR, DISTANCE EDUCAT										
00300518	2246		0	44,901	1.000	0	44,901	0.00	1.00	
	McConnell,John Albert					44,901	44,901	1.00	1.00	
EXEC DIR, DISTANCE EDUCATION										
00300695	2187		0	79,284	1.000	0	79,284	0.00	1.00	
	Evans,Louis Durand					79,284	79,284	1.00	1.00	
COORD/ADVISOR, DISTANCE EDUCAT										
01009040	2246		0	44,901	1.000	0	44,901	0.00	1.00	
	Constantine,Kimberly Collette					44,901	44,901	1.00	1.00	
COORD/ADVISOR, DISTANCE EDUCAT										
01009041	2246		0	22,080	1.000	0	22,080	0.00	0.50	
	Position Budget Total		0	191,166				0.00	3.50	

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2063 D0071 D0523 NA (15560) LSC OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	3	0	102,627		0.00 2.83
	Classified	2	0	57,158		0.00 1.83
	Professional and Adm	1	0	45,469		0.00 1.00
B5007	L3 - FRINGE BENEFITS		0	27,709		
	Expenditure Total		0	130,336		0.00 2.83
	Payroll Total	3	0	102,627		0.00 2.83
	Cost Center Total		0	130,336		0.00 2.83

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COORD/ADVISOR, DISTANCE EDUCAT									
01010559	2246 Estrada, Maria		0	45,469	1.000	0 45,469	45,469	0.00 1.00	1.00 1.00
ADMINISTRATIVE ASSISTANT I									
01010562	5199 2063-D0004-D0523-NA 4040-D0004-D0607-NA Parrish, Tanitria LaSha		0 25,749 5,300	25,749 0 5,300	0.829 0.000 0.171	31,049	31,049	1.00 1.00	1.00 1.00
ADMINISTRATIVE ASSISTANT I									
01010563	5199 Gibson, Krislyn Cne		0	31,409	1.000	0 31,049	31,409 31,049	0.00 1.00	1.00 1.00
Position Budget Total			0	102,627				1.00	3.00

Univ. of Houston - Downtown
 DESIGNATED - OTHER
 Fiscal Year 2012

2063 D0071 D0831 NA (15598) PRINTING-PROGRAM DESCRIPTIONS

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

Univ. of Houston - Downtown
DESIGNATED - OTHER
Fiscal Year 2012

2063 D0071 E0323 NA (15553) TRANSFER OFFICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	0	83,782	0.00	2.00
	Professional and Adm	0	0	83,782	0.00	2.00
B5007	L3 - FRINGE BENEFITS		0	22,622		
	Expenditure Total		0	106,404	0.00	2.00
	Payroll Total	0	0	83,782	0.00	2.00
	Cost Center Total		0	106,404	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
ACADEMIC ADVISOR I 01011812	2144		0	41,891	1.000	0	41,891	0.00	1.00
ACADEMIC ADVISOR I 01011813	2144		0	41,891	1.000	0	41,891	0.00	1.00
Position Budget Total			0	83,782				0.00	2.00

Univ. of Houston - Downtown
DESIGNATED - OTHER
Fiscal Year 2012

2063 D0071 E0325 NA (15592) COMMUNITY COLLEGE ADVISING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	0	83,782		0.00 2.00
	Professional and Adm	0	0	83,782		0.00 2.00
B5007	L3 - FRINGE BENEFITS		0	22,622		
B5009	L3-MAINTENANCE AND O		0	30,000		
	Expenditure Total		0	136,404		0.00 2.00
	Payroll Total	0	0	83,782		0.00 2.00
	Cost Center Total		0	136,404		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
ACADEMIC ADVISOR I 01011814	2144		0	41,891	1.000	0	41,891	0.00	1.00
ACADEMIC ADVISOR I 01011815	2144		0	41,891	1.000	0	41,891	0.00	1.00
Position Budget Total			0	83,782				0.00	2.00

Univ. of Houston - Downtown
 DESIGNATED - OTHER
 Fiscal Year 2012

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

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

Univ. of Houston - Downtown
 DESIGNATED - OTHER
 Fiscal Year 2012

2063 D0902 F0456 NA (12868) SALARY SAVINGS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		78,356	0		
	Expenditure Total		78,356	0		
	Cost Center Total		78,356	0		

Univ. of Houston - Downtown
 DESIGNATED - OTHER
 Fiscal Year 2012

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

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

Univ. of Houston - Downtown
 DESIGNATED - OTHER
 Fiscal Year 2012

2065 D0030 F0617 NA (11062) COMPUTER USE FEE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-4,078,928	-4,222,848		
B4035	FUND BALANCE		-227,036	-41,316		
	Revenue Total		-4,305,964	-4,264,164		
	Cost Center Total		-4,305,964	-4,264,164		

Univ. of Houston - Downtown
DESIGNATED - OTHER
Fiscal Year 2012

2065 D0030 F0934 NA (14357) INFO TECH

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	7	458,560	458,560	7.64	7.64
	Classified	4	238,117	238,117	5.00	5.00
	Professional and Adm	3	220,443	220,443	2.64	2.64
B5007	L3 - FRINGE BENEFITS		123,811	123,812		
	Expenditure Total		582,371	582,372	7.64	7.64
	Payroll Total	7	458,560	458,560	7.64	7.64
	Cost Center Total		582,371	582,372	7.64	7.64

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOC VP, INFORMATION TECH									
0030032	2188		90,102	90,102	0.636	141,602	141,602	1.00	1.00
	2063-D0030-D0719-NA		51,500	51,500	0.364				
	Shahrokhi,Hossein					141,602	141,602	1.00	1.00
MGR, TECHNOL PROJ & CLIENT APP									
00300483	2411		63,000	63,000	1.000	63,000	63,000	1.00	1.00
	Rook,Larry D					63,000	63,000	1.00	1.00
NETWORK APPLICAT SPECIALIST I									
00300526	4316		50,467	50,467	1.000	50,467	50,467	1.00	1.00
	Garza,Rose Marie					50,467	50,467	1.00	1.00
MGR, WEB APPLICATIONS & COMPLI									
00300668	2102		67,341	67,341	1.000	67,341	67,341	1.00	1.00
	Gonzales,Sarah Louise					67,341	67,341	1.00	1.00
FINANCIAL ASSISTANT I									
01000422	5022		40,570	40,570	1.000	40,570	40,570	1.00	1.00
	DeClouette,Kim A.					40,570	40,570	1.00	1.00
NETWORK APPLICAT SPECIALIST I									
01007403	4316		49,089	49,089	1.000	49,089	49,089	1.00	1.00
	Palos,Juan Daniel					49,089	49,089	1.00	1.00
IT COMPLIANCE & PROJ ANALYST									
01008994	4327		48,066	48,066	1.000	48,066	48,066	1.00	1.00
	Villegas,Maribel					48,066	48,066	1.00	1.00
NETWORK APPLICAT SPECIALIST I									
01008999	4316		49,925	49,925	1.000	49,925	49,925	1.00	1.00
	Position Budget Total		458,560	458,560				8.00	8.00

Univ. of Houston - Downtown
DESIGNATED - OTHER
Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	0	115,171		0.00 2.07
	Classified	2	0	113,171		0.00 2.00
	Student Worker (Wage	0	0	2,000		0.00 0.07
B5007	L3 - FRINGE BENEFITS		0	31,097		
B5009	L3-MAINTENANCE AND O		73,329	73,329		
	Expenditure Total		73,329	219,597		0.00 2.07
	Payroll Total	2	0	115,171		0.00 2.07
	Cost Center Total		73,329	219,597		0.00 2.07

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
MGR, VIDEO NETWORK OPERATIONS									
00300135	4048 Cachia, Steven F		0	62,933	1.000	0 62,933	62,933	0.00 1.00	1.00 1.00
COMPUTING OPERATIONS SPEC II									
00300488	4130 Mogollon, Jorge		0	50,238	1.000	0 50,238	50,238	0.00 1.00	1.00 1.00
TEMPORARY EXEMPT									
01000909	3800		0	2,000	1.000	0	2,000	0.00	0.07
	Position Budget Total		0	115,171				0.00	2.07

Univ. of Houston - Downtown
DESIGNATED - OTHER
Fiscal Year 2012

2065 D0032 D0304 NA (14323) USER SUPPORT SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	9	650,887	565,348	15.95	13.62
	Classified	8	384,050	384,050	8.00	8.00
	Professional and Adm	1	177,373	111,834	2.00	1.00
	Student Worker (Wage	0	89,464	69,464	5.95	4.62
B5007	L3 - FRINGE BENEFITS		157,340	139,203		
B5009	L3-MAINTENANCE AND O		116,081	116,081		
	Expenditure Total		924,308	820,632	15.95	13.62
	Payroll Total	9	650,887	565,348	15.95	13.62
	Cost Center Total		924,308	820,632	15.95	13.62

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
USER SUPPORT SPECIALIST I 00030552	Sierra, Cynthia 4275		43,368	43,368	1.000	43,368	43,368		1.00	1.00
MGR, USER SERVICES 00030553	Delacruz, Oscar 4006		63,267	63,267	1.000	63,267	63,267		1.00	1.00
NON- COLLEGE WORK STUDY 00030555	5980		89,464	69,464	1.000	89,464	69,464		5.95	4.62
USER SUPPORT SPECIALIST II 00300487	Garza, Carlos I 4274		46,939	46,939	1.000	46,939	46,939		1.00	1.00
USER SUPPORT SPECIALIST II 00300489	McBride, Thomas 4274		46,417	46,417	1.000	46,417	46,417		1.00	1.00
DIR, USER SUPPORT SERVICES 00300531	Fattouh, Said Mohamad 2217		111,834	111,834	1.000	111,834	111,834		1.00	1.00
MGR, STUDENT TECHNOLOGY SERVIC 00300559	2459		65,539	0	1.000	65,539	0		1.00	0.00
USER SUPPORT SPECIALIST II 00300701	Rodriguez, Juan Carlos 4274		45,936	45,936	1.000	45,936	45,936		1.00	1.00
USER SUPPORT SPECIALIST II 00300702	Harvey, LoShone Felecia 4274		44,203	44,203	1.000	44,203	44,203		1.00	1.00
SUPV, COMPUTER LAB 00300945	Iqbal, Wajid 4056		50,969	50,969	1.000	50,969	50,969		1.00	1.00
USER SUPPORT SPECIALIST I 00300949	Lee, Megan Leatrice 4275		42,951	42,951	1.000	42,951	42,951		1.00	1.00
Position Budget Total			650,887	565,348					15.95	13.62

Univ. of Houston - Downtown
DESIGNATED - OTHER
Fiscal Year 2012

2065 D0032 D0527 NA (14588) SHEA ST BLDG

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	146,923	146,923	5.52	5.52
	Classified	1	42,220	42,220	1.00	1.00
	Professional and Adm	1	51,741	51,741	1.00	1.00
	Student Worker (Wage	0	52,962	52,962	3.52	3.52
B5007	L3 - FRINGE BENEFITS		29,421	29,422		
B5009	L3-MAINTENANCE AND O		30,000	30,000		
	Expenditure Total		206,344	206,345	5.52	5.52
	Payroll Total	2	146,923	146,923	5.52	5.52
	Cost Center Total		206,344	206,345	5.52	5.52

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

Univ. of Houston - Downtown
DESIGNATED - OTHER
Fiscal Year 2012

2065 D0033 F0933 NA (14329) TECH LEARNING SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	122,453	122,453	3.64	3.64
	Professional and Adm	1	81,485	81,485	1.00	1.00
	Student Worker (Wage	0	40,968	40,968	2.64	2.64
B5007	L3 - FRINGE BENEFITS		25,838	25,837		
B5009	L3-MAINTENANCE AND O		96,278	96,278		
	Expenditure Total		244,569	244,568	3.64	3.64
	Payroll Total	1	122,453	122,453	3.64	3.64
	Cost Center Total		244,569	244,568	3.64	3.64

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

Univ. of Houston - Downtown
DESIGNATED - OTHER
Fiscal Year 2012

2065 D0034 D0955 NA (14358) ENTERPRISE SYSTEMS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	5	381,915	317,607	6.00	5.00
	Classified	4	301,611	237,303	5.00	4.00
	Professional and Adm	1	80,304	80,304	1.00	1.00
B5007	L3 - FRINGE BENEFITS		103,117	85,754		
B5009	L3-MAINTENANCE AND O		40,000	40,000		
	Expenditure Total		525,032	443,361	6.00	5.00
	Payroll Total	5	381,915	317,607	6.00	5.00
	Cost Center Total		525,032	443,361	6.00	5.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
FUNCTIONAL ANALYST II 00030320	4080 Gongora,Guadalupe		62,640	62,640	1.000	62,640	62,640		1.00	1.00
WEB PROGRAMMER I 00300368	4009 Bowes,Christopher Stephen		52,472	52,472	1.000	52,472	52,472		1.00	1.00
WEB PROGRAMMER III 00300946	4014 Flores,Mario D		65,856	65,856	1.000	65,856	65,856		1.00	1.00
MGR, WEB APPLICATION DESIGN 01003781	2462 Reynolds,Christopher W		80,304	80,304	1.000	80,304	80,304		1.00	1.00
FUNCTIONAL ANALYST I 01005019	4081 Mar,Bonnie C		56,335	56,335	1.000	56,335	56,335		1.00	1.00
WEB PROGRAMMER III 01008988	4014		64,308	0	1.000	64,308	0		1.00	0.00
Position Budget Total			381,915	317,607					6.00	5.00

Univ. of Houston - Downtown
DESIGNATED - OTHER
Fiscal Year 2012

2065 D0034 F0275 NA (14805) ENTERPRISE SYSTEMS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	8	581,696	581,696	8.00	8.00
	Classified	5	322,578	322,578	5.00	5.00
	Professional and Adm	3	259,118	259,118	3.00	3.00
B5007	L3 - FRINGE BENEFITS		157,307	157,058		
	Expenditure Total		739,003	738,754	8.00	8.00
	Payroll Total	8	581,696	581,696	8.00	8.00
	Cost Center Total		739,003	738,754	8.00	8.00

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

Univ. of Houston - Downtown
DESIGNATED - OTHER
Fiscal Year 2012

2065 D0035 D0952 NA (14332) TECH SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	6	411,320	411,320	6.00	6.00
	Classified	4	263,277	263,277	4.00	4.00
	Professional and Adm	2	148,043	148,043	2.00	2.00
B5007	L3 - FRINGE BENEFITS		111,057	111,057		
	Expenditure Total		522,377	522,377	6.00	6.00
	Payroll Total	6	411,320	411,320	6.00	6.00
	Cost Center Total		522,377	522,377	6.00	6.00

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

Univ. of Houston - Downtown
DESIGNATED - OTHER
Fiscal Year 2012

2065 D0035 F0930 NA (14333) TECH SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	5	382,801	382,801	5.00	5.00
	Classified	3	209,114	209,114	3.00	3.00
	Professional and Adm	2	173,687	173,687	2.00	2.00
B5007	L3 - FRINGE BENEFITS		103,357	103,357		
	Expenditure Total		486,158	486,158	5.00	5.00
	Payroll Total	5	382,801	382,801	5.00	5.00
	Cost Center Total		486,158	486,158	5.00	5.00

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

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 DESIGNATED - OTHER
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2065 D0902 F0456 NA (12881) SALARY SAVINGS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		2,473	0		
	Expenditure Total		2,473	0		
	Cost Center Total		2,473	0		

Univ. of Houston - Downtown
DESIGNATED - OTHER
Fiscal Year 2012

2066 D0025 D0732 NA (13628) LIBRARY FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-1,668,428	-1,957,572		
B4035	FUND BALANCE		-51,278	0		
	Revenue Total		-1,719,706	-1,957,572		
	Cost Center Total		-1,719,706	-1,957,572		

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DESIGNATED - OTHER
Fiscal Year 2012

2066 D0025 D0737 NA (13657) LIBRARY OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	36	1,292,910	1,443,419	32.32	36.92
	Classified	21	427,912	599,421	13.50	19.50
	Professional and Adm	15	822,564	822,564	16.00	16.00
	Student Worker (Wage	0	42,434	21,434	2.82	1.42
B5007	L3 - FRINGE BENEFITS		341,163	385,577		
B5009	L3-MAINTENANCE AND O		0	64,057		
	Expenditure Total		1,634,073	1,893,053	32.32	36.92
	Payroll Total	36	1,292,910	1,443,419	32.32	36.92
	Cost Center Total		1,634,073	1,893,053	32.32	36.92

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
EXECUTIVE DIRECTOR LIBRARY										
00030349	2567		103,263	103,263	1.000	103,263	103,263		1.00	1.00
	Ensor,Patricia L					103,263	103,263		1.00	1.00
ASST. DIR. TECH. SERVICES										
00030350	2285		56,405	56,405	1.000	56,405	56,405		1.00	1.00
	Ring,Steven Charles					56,405	56,405		1.00	1.00
LIBRARY ASSISTANT III										
00030351	5446		33,283	33,283	1.000	33,283	33,283		1.00	1.00
	Allen,Deidre Dee					33,283	33,283		1.00	1.00
LIBRARY ASSISTANT III										
00030352	5446		27,687	27,687	1.000	27,687	27,687		1.00	1.00
	Robinson,Dashauna R					27,687	27,687		1.00	1.00
SYSTEMS LIBRARIAN										
00030353	2776		47,147	47,147	1.000	47,147	47,147		1.00	1.00
	Hoya Jr,Billy Glenn					0	43,000		0.00	1.00
LIBRARY ASSISTANT III										
00030354	5446		0	27,687	1.000	0	27,687		0.00	1.00
	Nguyen,David Joseph					27,687	27,687		1.00	1.00
DEPARTMENT BUSINESS ADMIN I										
00030355	5172		44,350	44,350	1.000	44,350	44,350		1.00	1.00
	Smith,Lois					40,174	40,174		1.00	1.00
LIBRARY ASSISTANT III										
00030356	5446		0	34,077	1.000	0	34,077		0.00	1.00
	Placencia,Irma					34,077	34,077		1.00	1.00
CATALOG LIBRARIAN										
00030357	2792		45,900	45,900	1.000	45,900	45,900		1.00	1.00
	McDaniel,Marla Kay					45,900	45,900		1.00	1.00
INFO LITERACY COOR LIBRARIAN										
00030358	2785		46,590	46,590	1.000	46,590	46,590		1.00	1.00
	Guilmartin,Lore Ann					46,590	46,590		1.00	1.00
LIBRARY ASSISTANT III										
00030359	5446		35,017	0	1.000	35,017	0		1.00	0.00
LIBRARY ASSISTANT II										
00030360	5445		29,024	29,024	1.000	29,024	29,024		1.00	1.00
	Henninghaus,Michelle					29,024	29,024		1.00	1.00
LIBRARY ASSISTANT II										
00030361	5445		24,994	24,994	1.000	24,994	24,994		1.00	1.00
	Salvador,Marian Yesenia					24,994	24,994		1.00	1.00
LIBRARY ASSISTANT III										
00030362	5446		27,687	27,687	1.000	27,687	27,687		1.00	1.00
	Arredondo,Edith					27,687	27,687		1.00	1.00
LIBRARY ASSISTANT III										
00030363	5446		27,687	27,687	1.000	27,687	27,687		1.00	1.00
	Martinez,Maritza Noemi					27,687	27,687		1.00	1.00

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

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
LIBRARY ASSISTANT III 00030364	Williams,Debra A 5446		37,417	37,417	1.000	37,417 37,417	37,417 37,417	1.00 1.00	1.00 1.00
LIBRARY ASSISTANT II 00030365	Viramontes,Daniel A 5445		24,994	24,994	1.000	24,994 24,994	24,994 24,994	1.00 1.00	1.00 1.00
SUPV, LIBRARY ACQUISITIONS 00030366	2772		46,471	46,471	1.000	46,471	46,471	1.00	1.00
ASST. DIR. ADMINIS SERVICES 00030367	Sherwin,Ted W 2295		62,052	62,052	1.000	62,052 62,052	62,052 62,052	1.00 1.00	1.00 1.00
LIBRARY ASSISTANT III 00030368	Myers,Michael Todd 5446		0	28,335	1.000	0 28,335	28,335 28,335	0.00 1.00	1.00 1.00
INTERLIBRARY LOAN & DIST EDU L 00030369	Savage,Melissa Amanda 2681		43,901	43,901	1.000	43,901 43,901	43,901 43,901	1.00 1.00	1.00 1.00
WEEKEND REFERENCE LIBRARIAN 00030370	Harper,Paulina Wilkerson,Mary Nelda 5702		22,019	22,019	1.000	22,019 11,646 10,373	22,019 11,646 10,373	0.50 0.25 0.25	0.50 0.25 0.25
NON-COLLEGE WORKSTUDY 00300103	5980		42,434	21,434	1.000	42,434	21,434	2.82	1.42
LIBRARY ASSISTANT III 00300308	Hodge,Brandon J 5446		0	27,687	1.000	0 27,687	27,687 27,687	0.00 1.00	1.00 1.00
LIBRARY ASSISTANT III 00300475	Lewis,Alice 5446		0	31,425	1.000	0 31,425	31,425 31,425	0.00 1.00	1.00 1.00
ASST. DIR. PUBLIC SERVICE 00300477	Stempinski,Christine 2780		58,181	58,181	1.000	58,181 58,181	58,181 58,181	1.00 1.00	1.00 1.00
CIRCULATION/REFERENCE LIBRARIA 00300827	Ramsey,Christine Dusek 2770		43,901	43,901	1.000	43,901 43,901	43,901 43,901	1.00 1.00	1.00 1.00
LIBRARY ASSISTANT III 00300828	Estrada,Richard 5446		0	27,687	1.000	0 27,687	27,687 27,687	0.00 1.00	1.00 1.00
WEB MANAGEMENT LIBRARIAN 00300937	Bonario,John S 4064		48,960	48,960	1.000	48,960 48,960	48,960 48,960	1.00 1.00	1.00 1.00
LIBRARY ASSISTANT III 00300947	Nguyen,Liem 5446		34,661	34,661	1.000	34,661 34,661	34,661 34,661	1.00 1.00	1.00 1.00
TECHNICAL SUPPORT SPECIALIST I 01001523	Jackson,Brian Randall 4104		32,928	32,928	1.000	32,928 32,928	32,928 32,928	1.00 1.00	1.00 1.00
EVENING REFERENCE LIBRARIAN 01003214	Belk,Anne Margaret 2682		43,401	43,401	1.000	43,401 43,401	43,401 43,401	1.00 1.00	1.00 1.00
LIBRARY ASSISTANT II 01005025	5445		26,164	0	1.000	26,164	0	1.00	0.00

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

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ELECTRONICS RESOURCES LIBRARIA										
01005026	2683		45,000	45,000	1.000	45,000	45,000		1.00	1.00
	Rogers, Samuel David Jenkins					45,000	45,000		1.00	1.00
LIBRARY ASSISTANT III										
01006374	5446		0	28,105	1.000	0	28,105		0.00	1.00
	DeLaRosa, Andrew					28,105	28,105		1.00	1.00
LIBRARY ASSISTANT III										
01008997	5446		0	27,687	1.000	0	27,687		0.00	1.00
	Nelson, Jacqueline Marie					27,687	27,687		1.00	1.00
ONLINEINSTRUCTI/OUTREACH LIBRA										
01009035	2684		42,401	42,401	1.000	42,401	42,401		1.00	1.00
	Campbell, Dauna M					42,401	42,401		1.00	1.00
COORDINATOR, REFERENCE LIBRARY										
01009808	3884		46,590	46,590	1.000	46,590	46,590		1.00	1.00
	Geilikman, Elena					46,590	46,590		1.00	1.00
INSTRUCTION REFERNC LIBRARIAN										
01010571	2782		42,401	42,401	1.000	42,401	42,401		1.00	1.00
	Lota, Jovanni M					42,401	42,401		1.00	1.00
Position Budget Total			1,292,910	1,443,419					32.32	36.92

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2066 D0044 F0290 NA (14587) CAMPUS POLICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	50,802	50,802	2.00	2.00
	Classified	2	50,802	50,802	2.00	2.00
B5007	L3 - FRINGE BENEFITS		13,717	13,717		
	Expenditure Total		64,519	64,519	2.00	2.00
	Payroll Total	2	50,802	50,802	2.00	2.00
	Cost Center Total		64,519	64,519	2.00	2.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SECURITY OFFICER									
01008354	9065		25,182	25,182	1.000	25,182	25,182	1.00	1.00
	Martin,Janette Berniece					25,182	25,182	1.00	1.00
SECURITY OFFICER									
01008355	9065		25,620	25,620	1.000	25,620	25,620	1.00	1.00
	Zsedely,Gyula					25,620	25,620	1.00	1.00
	Position Budget Total		50,802	50,802				2.00	2.00

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2066 D0902 F0456 NA (14017) SALARY SAVINGS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		21,114	0		
	Expenditure Total		21,114	0		
	Cost Center Total		21,114	0		

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2072 D0004 D0729 NA (14398) VPAA/PROVOST IDC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4011	INDIRECT COST RECOVER		-49,800	-67,416		
	Revenue Total		-49,800	-67,416		
B5009	L3-MAINTENANCE AND O		49,800	67,416		
	Expenditure Total		49,800	67,416		
	Cost Center Total		0	0		

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2072 D0006 D0341 NA (12885) IDC - COLLEGE OF HUM & SOC SCI

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4011	INDIRECT COST RECOVER		-1,241	0		
	Revenue Total		-1,241	0		
B5009	L3-MAINTENANCE AND O		1,241	0		
	Expenditure Total		1,241	0		
	Cost Center Total		0	0		

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 DESIGNATED - OTHER
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2072 D0010 D0503 NA (15123) IDC - DR. RINN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4011	INDIRECT COST RECOVER		-1,654	0		
	Revenue Total		-1,654	0		
B5009	L3-MAINTENANCE AND O		1,654	0		
	Expenditure Total		1,654	0		
	Cost Center Total		0	0		

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2072 D0010 D0713 NA (12704) IDC - SOCIAL SCIENCES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4011	INDIRECT COST RECOVER		-1,241	0		
	Revenue Total		-1,241	0		
B5009	L3-MAINTENANCE AND O		1,241	0		
	Expenditure Total		1,241	0		
	Cost Center Total		0	0		

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2072 D0012 D0402 NA (11247) IDC - URBAN ED

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4011	INDIRECT COST RECOVER		-2,997	0		
	Revenue Total		-2,997	0		
B5009	L3-MAINTENANCE AND O		2,997	0		
	Expenditure Total		2,997	0		
	Cost Center Total		0	0		

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2072 D0012 D0509 NA (15126) IDC - DR. SIKKA

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4011	INDIRECT COST RECOVER		-3,996	0		
	Revenue Total		-3,996	0		
B5009	L3-MAINTENANCE AND O		3,996	0		
	Expenditure Total		3,996	0		
	Cost Center Total		0	0		

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4011	INDIRECT COST RECOVER		-5,495	-5,452		
	Revenue Total		-5,495	-5,452		
B5009	L3-MAINTENANCE AND O		5,495	5,452		
	Expenditure Total		5,495	5,452		
	Cost Center Total		0	0		

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2072 D0017 B0316 NA (15111) IDC - WYLE NASA

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4011	INDIRECT COST RECOVER		-187,967	-32,304		
	Revenue Total		-187,967	-32,304		
B5009	L3-MAINTENANCE AND O		187,967	32,304		
	Expenditure Total		187,967	32,304		
	Cost Center Total		0	0		

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2072 D0017 D0410 NA (11255) IDC - NAT SCIENCES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4011	INDIRECT COST RECOVER		-11,438	-40,582		
	Revenue Total		-11,438	-40,582		
B5009	L3-MAINTENANCE AND O		11,438	40,582		
	Expenditure Total		11,438	40,582		
	Cost Center Total		0	0		

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4011	INDIRECT COST RECOVER		-376	-358		
	Revenue Total		-376	-358		
B5009	L3-MAINTENANCE AND O		376	358		
	Expenditure Total		376	358		
	Cost Center Total		0	0		

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4011	INDIRECT COST RECOVER		-1,321	-480		
	Revenue Total		-1,321	-480		
B5009	L3-MAINTENANCE AND O		1,321	480		
	Expenditure Total		1,321	480		
	Cost Center Total		0	0		

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4011	INDIRECT COST RECOVER		-46,992	-64,610		
	Revenue Total		-46,992	-64,610		
B5009	L3-MAINTENANCE AND O		46,992	64,610		
	Expenditure Total		46,992	64,610		
	Cost Center Total		0	0		

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

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

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

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

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

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

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2072 D0018 D0408 NA (10571) IDC - APPLIED MATH

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4011	INDIRECT COST RECOVER		-11,006	-18,337		
B4035	FUND BALANCE		0	-24,646		
	Revenue Total		-11,006	-42,983		
B5006	L3-SALARY AND WAGES	1	0	19,406	0.00	0.15
	Faculty	1	0	19,406	0.00	0.15
B5007	L3 - FRINGE BENEFITS		0	5,240		
B5009	L3-MAINTENANCE AND O		11,006	18,337		
	Expenditure Total		11,006	42,983	0.00	0.15
	Payroll Total	1	0	19,406	0.00	0.15
	Cost Center Total		0	0	0.00	0.15

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
PROFESSOR									
00300383	1010		0	19,406	0.150	97,033	19,406	1.00	0.15
	1041-D0018-A0213-NA		97,033	0	0.000				
	Alo, Richard A					0	19,405 12M	0.00	0.15
	Position Budget Total		0	19,406				1.00	0.15

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2072 D0018 D0515 NA (15137) IDC - DR. JEGDIC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4011	INDIRECT COST RECOVER		-1,249	0		
	Revenue Total		-1,249	0		
B5009	L3-MAINTENANCE AND O		1,249	0		
	Expenditure Total		1,249	0		
	Cost Center Total		0	0		

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2072 D0020 D0404 NA (11248) IDC - CCSDS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4011	INDIRECT COST RECOVER		-4,036	-1,280		
	Revenue Total		-4,036	-1,280		
B5009	L3-MAINTENANCE AND O		4,036	1,280		
	Expenditure Total		4,036	1,280		
	Cost Center Total		0	0		

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4011	INDIRECT COST RECOVER		-4,381	-1,706		
	Revenue Total		-4,381	-1,706		
B5009	L3-MAINTENANCE AND O		4,381	1,706		
	Expenditure Total		4,381	1,706		
	Cost Center Total		0	0		

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2072 D0022 C0269 NA (15545) IDC - UPWARD BOUND

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

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2072 D0022 F0574 NA (14591) IDC - UPWARD BOUND

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4011	INDIRECT COST RECOVER		-14,570	0		
	Revenue Total		-14,570	0		
B5009	L3-MAINTENANCE AND O		14,570	0		
	Expenditure Total		14,570	0		
	Cost Center Total		0	0		

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2072 D0023 C0265 NA (15543) IDC - TALENT SEARCH

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

Univ. of Houston - Downtown
 DESIGNATED - OTHER
 Fiscal Year 2012

2072 D0023 D0770 NA (13115) IDC - TALENT SEARCH

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

Univ. of Houston - Downtown
 DESIGNATED - OTHER
 Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4011	INDIRECT COST RECOVER		-15,000	-10,000		
	Revenue Total		-15,000	-10,000		
B5009	L3-MAINTENANCE AND O		15,000	10,000		
	Expenditure Total		15,000	10,000		
	Cost Center Total		0	0		

Univ. of Houston - Downtown
DESIGNATED - OTHER
Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4011	INDIRECT COST RECOVER		-197,668	-175,674		
	Revenue Total		-197,668	-175,674		
B5009	L3-MAINTENANCE AND O		109,188	81,963		
	Expenditure Total		109,188	81,963		
	Cost Center Total		-88,480	-93,711		

Univ. of Houston - Downtown
 DESIGNATED - OTHER
 Fiscal Year 2012

2072 D0043 F0538 NA (10387) OTHER OH - IDC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		28,418	31,585		
	Expenditure Total		28,418	31,585		
	Cost Center Total		28,418	31,585		

Univ. of Houston - Downtown
DESIGNATED - OTHER
Fiscal Year 2012

2072 D0050 E0243 NA (11261) FED ADMIN SERV CHGS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4010	FEDERAL GRANTS AND C		-20,281	-35,219		
	Revenue Total		-20,281	-35,219		
B5006	L3-SALARY AND WAGES	0	8,011	8,011	0.53	0.53
	Student Worker (Wage	0	8,011	8,011	0.53	0.53
B5007	L3 - FRINGE BENEFITS		613	613		
B5009	L3-MAINTENANCE AND O		11,657	26,595		
	Expenditure Total		20,281	35,219	0.53	0.53
	Payroll Total	0	8,011	8,011	0.53	0.53
	Cost Center Total		0	0	0.53	0.53

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
FEDERAL WORKSTUDY									
00030615	5996		8,011	8,011	1.000	8,011	8,011	0.53	0.53
	Position Budget Total		8,011	8,011				0.53	0.53

Univ. of Houston - Downtown
 DESIGNATED - OTHER
 Fiscal Year 2012

2072 D0058 D0821 NA (15550) OSP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	8,040		
	Expenditure Total		0	8,040		
	Cost Center Total		0	8,040		

Univ. of Houston - Downtown
 DESIGNATED - OTHER
 Fiscal Year 2012

2072 D0058 F0534 NA (11270) IDC-OSP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		8,040	0		
	Expenditure Total		8,040	0		
	Cost Center Total		8,040	0		

Univ. of Houston - Downtown
 DESIGNATED - OTHER
 Fiscal Year 2012

2072 D0062 E0245 NA (15305) V.A. REPORTING EXPE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4010	FEDERAL GRANTS AND C		-2,600	-3,300		
	Revenue Total		-2,600	-3,300		
B5009	L3-MAINTENANCE AND O		2,600	3,300		
	Expenditure Total		2,600	3,300		
	Cost Center Total		0	0		

Univ. of Houston - Downtown
 DESIGNATED - OTHER
 Fiscal Year 2012

2072 D0064 D0900 NA (14088) IDC -COLLEGE OF PUBLIC SERVICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4011	INDIRECT COST RECOVER		-2,997	0		
	Revenue Total		-2,997	0		
B5009	L3-MAINTENANCE AND O		2,997	0		
	Expenditure Total		2,997	0		
	Cost Center Total		0	0		

Univ. of Houston - Downtown
 DESIGNATED - OTHER
 Fiscal Year 2012

2072 D0067 D0585 NA (15418) IDC - DR. M.J. PARKER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4011	INDIRECT COST RECOVER		0	-1,390		
	Revenue Total		0	-1,390		
B5009	L3-MAINTENANCE AND O		0	1,390		
	Expenditure Total		0	1,390		
	Cost Center Total		0	0		

Univ. of Houston - Downtown
DESIGNATED - OTHER
Fiscal Year 2012

2072 D0067 D0605 NA (14813) IDC - SCHOLARS ACADEMY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4011	INDIRECT COST RECOVER		-4,125	-5,302		
	Revenue Total		-4,125	-5,302		
B5009	L3-MAINTENANCE AND O		4,125	5,302		
	Expenditure Total		4,125	5,302		
	Cost Center Total		0	0		

Univ. of Houston - Downtown
 DESIGNATED - OTHER
 Fiscal Year 2012

2072 D0905 G0241 NA (10525) UTILITIES - IDC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		52,022	54,086		
	Expenditure Total		52,022	54,086		
	Cost Center Total		52,022	54,086		

Univ. of Houston - Downtown
 DESIGNATED - OTHER
 Fiscal Year 2012

2076 D0001 F0365 NA (11356) PRESIDENT'S TRAVEL

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

Univ. of Houston - Downtown
 DESIGNATED - OTHER
 Fiscal Year 2012

2076 D0001 F0474 NA (13020) MEMBERSHIP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		27,280	27,280		
	Expenditure Total		27,280	27,280		
	Cost Center Total		27,280	27,280		

Univ. of Houston - Downtown
DESIGNATED - OTHER
Fiscal Year 2012

2076 D0029 F0367 NA (11360) TRUST INVESTMENT ENDOWMENT INC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4026	ENDOWMENT INCOME DIS		-25,000	-20,213		
B4035	FUND BALANCE		0	-20,906		
	Revenue Total		-25,000	-41,119		
	Cost Center Total		-25,000	-41,119		

Univ. of Houston - Downtown
DESIGNATED - OTHER
Fiscal Year 2012

2076 D0029 F0369 NA (10306) EDWARDS ENDOWMENT INCOME

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4026	ENDOWMENT INCOME DIS		-22,459	-18,161		
B4035	FUND BALANCE		-11,821	0		
	Revenue Total		-34,280	-18,161		
	Cost Center Total		-34,280	-18,161		

Univ. of Houston - Downtown
 DESIGNATED - OTHER
 Fiscal Year 2012

2077 D0001 F0489 NA (15321) PRES OFFICE DISCRETIONARY

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

Univ. of Houston - Downtown
 DESIGNATED - OTHER
 Fiscal Year 2012

2077 D0001 F0499 NA (15322) CONSTITUENT REL. DISCRETIONARY

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

Univ. of Houston - Downtown
DESIGNATED - OTHER
Fiscal Year 2012

2077 D0029 F0373 NA (11361) DES-TIME DEPOSITS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4025	OTHER INVESTMENT INC		-635,000	-635,000		
B4035	FUND BALANCE		-55,000	-55,000		
	Revenue Total		-690,000	-690,000		
	Cost Center Total		-690,000	-690,000		

Univ. of Houston - Downtown
 DESIGNATED - OTHER
 Fiscal Year 2012

2077 D0034 F0408 NA (13014) INFO SYSTEMS ADMIN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		105,000	105,000		
	Expenditure Total		105,000	105,000		
	Cost Center Total		105,000	105,000		

Univ. of Houston - Downtown
 DESIGNATED - OTHER
 Fiscal Year 2012

2077 D0036 F0892 NA (13392) BANK CHARGES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		530,000	530,000		
	Expenditure Total		530,000	530,000		
	Cost Center Total		530,000	530,000		

Univ. of Houston - Downtown
 DESIGNATED - OTHER
 Fiscal Year 2012

2078 D0004 D0823 NA (15551) C/E PROVOST(1%)

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	9,400		
	Expenditure Total		0	9,400		
	Cost Center Total		0	9,400		

Univ. of Houston - Downtown
 DESIGNATED - OTHER
 Fiscal Year 2012

2078 D0004 F0381 NA (11302) C/E PROVOST (1%)

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		9,400	0		
	Expenditure Total		9,400	0		
	Cost Center Total		9,400	0		

Univ. of Houston - Downtown
DESIGNATED - OTHER
Fiscal Year 2012

2078 D0007 D0346 NA (11371) DRAMA CLASS BOX OFFICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-8,000	-6,000		
	Revenue Total		-8,000	-6,000		
B5009	L3-MAINTENANCE AND O		8,000	6,000		
	Expenditure Total		8,000	6,000		
	Cost Center Total		0	0		

Univ. of Houston - Downtown
DESIGNATED - OTHER
Fiscal Year 2012

2078 D0014 C0312 NA (15274) UHD - PLM CERTIFICATION PROGRA

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-315,000	-350,000		
	Revenue Total		-315,000	-350,000		
B5009	L3-MAINTENANCE AND O		315,000	350,000		
	Expenditure Total		315,000	350,000		
	Cost Center Total		0	0		

Univ. of Houston - Downtown
DESIGNATED - OTHER
Fiscal Year 2012

2078 D0026 C0233 NA (11369) CRIMINAL JUSTICE TRAINING CTR

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-325,000	-400,000		
	Revenue Total		-325,000	-400,000		
B5006	L3-SALARY AND WAGES	3	181,756	201,756	4.83	6.00
	Classified	1	42,157	42,157	1.00	1.00
	Professional and Adm	2	109,548	109,548	2.00	2.00
	Student Worker (Wage	0	30,051	50,051	1.83	3.00
B5007	L3 - FRINGE BENEFITS		44,616	47,308		
B5009	L3-MAINTENANCE AND O		60,095	120,975		
	Expenditure Total		286,467	370,039	4.83	6.00
	Payroll Total	3	181,756	201,756	4.83	6.00
	Cost Center Total		-38,533	-29,961	4.83	6.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADMINISTRATIVE ASSISTANT II									
00030506	5189 Trimble-Davidson,Linda F		42,157	42,157	1.000	42,157	42,157	1.00	1.00
DIR, CRIMINAL JUSTICE CENTER									
00030508	2260 White,Rex M		63,026	63,026	1.000	63,026	63,026	1.00	1.00
TEMPORARY NON-EXEMPT STAFF									
00030509	5700		23,051	43,051	1.000	23,051	43,051	1.36	2.53
NON-COLLEGE WORKSTUDY									
00030510	5980		7,000	7,000	1.000	7,000	7,000	0.47	0.47
COORDINATOR/INSTRUCTOR CJ TRNG									
00300826	3025 Nicely,Ernest		46,522	46,522	1.000	46,522	46,522	1.00	1.00
	Position Budget Total		181,756	201,756				4.83	6.00

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DESIGNATED - OTHER
Fiscal Year 2012

2078 D0027 C0227 NA (11367) E.L.I.

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-590,000	-590,000		
	Revenue Total		-590,000	-590,000		
B5006	L3-SALARY AND WAGES	5	334,043	334,043	7.93	7.93
	Classified	2	69,197	69,197	2.00	2.00
	Professional and Adm	3	249,567	249,567	5.00	5.00
	Student Worker (Wage	0	15,279	15,279	0.93	0.93
B5007	L3 - FRINGE BENEFITS		87,827	87,826		
B5009	L3-MAINTENANCE AND O		121,628	119,331		
	Expenditure Total		543,498	541,200	7.93	7.93
	Payroll Total	5	334,043	334,043	7.93	7.93
	Cost Center Total		-46,502	-48,800	7.93	7.93

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASST. DIRECTOR, ELI 00030434	2325		39,819	39,819	1.000	39,819	39,819	1.00	1.00
ELI INSTRUCTOR COORDINATOR 00030435	3155		44,592	44,592	1.000	44,592	44,592	1.00	1.00
	Estep,Michelle Ladonne					44,592	44,592	1.00	1.00
DIR, ELI 00030437	2265		77,095	77,095	1.000	77,095	77,095	1.00	1.00
	Kellersberger,Gail					77,095	77,095	1.00	1.00
TEMPORARY OFFICE NON-EXEMPT 00030439	5700		10,100	10,100	1.000	10,100	10,100	0.59	0.59
NON-COLLEGE WORKSTUDY 00030441	5980		5,179	5,179	1.000	5,179	5,179	0.34	0.34
ADMINISTRATIVE ASSISTANT II 00300335	5189		42,345	42,345	1.000	42,345	42,345	1.00	1.00
	Nunez,Guadalupe					42,345	42,345	1.00	1.00
ELI INSTRUCTOR COORDINATOR 00300503	3155		51,532	51,532	1.000	51,532	51,532	1.00	1.00
	Bunker,Lynn T					51,532	51,532	1.00	1.00
ELI INSTRUCTOR 00300571	2560		36,529	36,529	1.000	36,529	36,529	1.00	1.00
OFFICE ASSISTANT 01008018	5546		26,852	26,852	1.000	26,852	26,852	1.00	1.00
	Sanchez,Olga M.					26,852	26,852	1.00	1.00
Position Budget Total			334,043	334,043				7.93	7.93

Univ. of Houston - Downtown
DESIGNATED - OTHER
Fiscal Year 2012

2078 D0028 C0243 NA (11480) APPLIED BUSINESS & T

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-350,000	-350,000		
	Revenue Total		-350,000	-350,000		
B5006	L3-SALARY AND WAGES	2	195,306	195,306	5.51	5.51
	Classified	1	35,935	35,935	1.00	1.00
	Professional and Adm	1	93,910	93,910	1.00	1.00
	Student Worker (Wage	0	65,461	65,461	3.51	3.51
B5007	L3 - FRINGE BENEFITS		43,545	45,570		
B5009	L3-MAINTENANCE AND O		88,245	84,494		
	Expenditure Total		327,096	325,370	5.51	5.51
	Payroll Total	2	195,306	195,306	5.51	5.51
	Cost Center Total		-22,904	-24,630	5.51	5.51

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, APPLIED BUSINESS TECHNOLO									
00030515	2220 Krishnan,G V		93,910	93,910	1.000	93,910	93,910	1.00	1.00
TEMPORARY NON-EXEMPT STAFF									
00030517	5700		11,971	11,971	1.000	11,971	11,971	0.70	0.70
TEMPORARY - EXEMPT									
00030518	3800		15,000	15,000	1.000	15,000	15,000	0.50	0.50
TEMPORARY NON-EXEMPT STAFF									
00300334	5700		32,490	32,490	1.000	32,490	32,490	1.91	1.91
NON-COLLEGE WORKSTUDY									
00300409	5980		6,000	6,000	1.000	6,000	6,000	0.40	0.40
COORD, ABTC									
00300839	5536 Nguyen,Johnny Phong		35,935	35,935	1.000	35,935	35,935	1.00	1.00
	Position Budget Total		195,306	195,306				5.51	5.51

Univ. of Houston - Downtown
 DESIGNATED - OTHER
 Fiscal Year 2012

2078 D0043 F0379 NA (11301) OTHER OH - C/E

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		41,859	34,650		
	Expenditure Total		41,859	34,650		
	Cost Center Total		41,859	34,650		

Univ. of Houston - Downtown
DESIGNATED - OTHER
Fiscal Year 2012

2078 D0905 G0237 NA (11382) UTILITIES - C/E

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		56,680	59,341		
	Expenditure Total		56,680	59,341		
	Cost Center Total		56,680	59,341		

Univ. of Houston - Downtown
 DESIGNATED - OTHER
 Fiscal Year 2012

2080 D0008 D0663 NA (11268) O'KANE GALLERY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-287	-287		
	Revenue Total		-287	-287		
B5009	L3-MAINTENANCE AND O		287	287		
	Expenditure Total		287	287		
	Cost Center Total		0	0		

Univ. of Houston - Downtown
 DESIGNATED - OTHER
 Fiscal Year 2012

2080 D0025 D0384 NA (11436) LIB CAMPUS SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-2,100	-3,600		
	Revenue Total		-2,100	-3,600		
B5009	L3-MAINTENANCE AND O		2,100	3,600		
	Expenditure Total		2,100	3,600		
	Cost Center Total		0	0		

Univ. of Houston - Downtown
 DESIGNATED - OTHER
 Fiscal Year 2012

2080 D0025 D0388 NA (11438) LIB COLLECTION ACCT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-12,000	-9,000		
	Revenue Total		-12,000	-9,000		
B5009	L3-MAINTENANCE AND O		12,000	9,000		
	Expenditure Total		12,000	9,000		
	Cost Center Total		0	0		

Univ. of Houston - Downtown
 DESIGNATED - OTHER
 Fiscal Year 2012

2080 D0036 F0472 NA (11341) ACCOUNTING DEPT SVCS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-7,500	-7,500		
	Revenue Total		-7,500	-7,500		
B5009	L3-MAINTENANCE AND O		7,500	7,500		
	Expenditure Total		7,500	7,500		
	Cost Center Total		0	0		

Univ. of Houston - Downtown
DESIGNATED - OTHER
Fiscal Year 2012

2080 D0903 F0454 NA (11178) INTERFUND TRANSFER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		-2,101,712	-2,160,363		
	Expenditure Total		-2,101,712	-2,160,363		
	Cost Center Total		-2,101,712	-2,160,363		

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 DESIGNATED - OTHER
 Fiscal Year 2012

2080 D0908 H0212 NA (11155) TPEG-LOANS (10%)-FOR BUD ONLY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		210,171	216,036		
	Expenditure Total		210,171	216,036		
	Cost Center Total		210,171	216,036		

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 DESIGNATED - OTHER
 Fiscal Year 2012

2080 D0908 H0311 NA (15533) TPEG NON-RESIDENT FY12

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	88,859		
	Expenditure Total		0	88,859		
	Cost Center Total		0	88,859		

Univ. of Houston - Downtown
 DESIGNATED - OTHER
 Fiscal Year 2012

2080 D0908 H0325 NA (15534) TPEG RESIDENT FY12

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	1,855,468		
	Expenditure Total		0	1,855,468		
	Cost Center Total		0	1,855,468		

Univ. of Houston - Downtown
 DESIGNATED - OTHER
 Fiscal Year 2012

2080 D0908 H0613 NA (15225) TPEG RESIDENT FY11

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		1,793,227	0		
	Expenditure Total		1,793,227	0		
	Cost Center Total		1,793,227	0		

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 DESIGNATED - OTHER
 Fiscal Year 2012

2080 D0908 H0615 NA (15226) TPEG NON-RESIDENT FY11

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		98,314	0		
	Expenditure Total		98,314	0		
	Cost Center Total		98,314	0		

Univ. of Houston - Downtown
 DESIGNATED - OTHER
 Fiscal Year 2012

2080 D0908 H0625 NA (14275) SLEAP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4014	STATE GRANTS AND CON		-47,948	0		
	Revenue Total		-47,948	0		
B5009	L3-MAINTENANCE AND O		47,948	0		
	Expenditure Total		47,948	0		
	Cost Center Total		0	0		

Univ. of Houston - Downtown
 DESIGNATED - OTHER
 Fiscal Year 2012

2080 D0908 H0626 NA (14276) LEAP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4014	STATE GRANTS AND CON		-19,310	0		
	Revenue Total		-19,310	0		
B5009	L3-MAINTENANCE AND O		19,310	0		
	Expenditure Total		19,310	0		
	Cost Center Total		0	0		

SERVICE CENTERS

Univ. of Houston - Downtown
 Cost Center Summary of SERVICE CENTERS
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2060 D0030 F0647 NA (10207) COMPUTING REPAIR SERVICE	0	0	0	0	0
2060 D0031 F0651 NA (11140) TELECOMMUNICATIONS	0	0	150,571	15,000	165,571
2060 D0033 F0374 NA (14663) POSTERS	0	0	0	0	0
2060 D0033 F0653 NA (14325) MULTIMEDIA CENTER	0	0	0	0	0
2060 D0043 F0643 NA (11288) MALLROOM SERVICES	0	0	0	0	0
2060 D0043 F0828 NA (11144) PHYSICAL PLANT	0	0	0	0	0
2060 D0044 F0657 NA (11143) POLICE-SPECIAL EVENTS	0	0	0	8,400	8,400
2060 D0902 F0456 NA (12887) SALARY SAVINGS	0	0	0	0	0
EXPENDITURE TOTAL	0	0	150,571	23,400	173,971

Univ. of Houston - Downtown
 Cost Center Summary of SERVICE CENTERS
 Fiscal Year 2012

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
COMPUTING REPAIR SERVICE	0	0	0	0	125,000	0	125,000
TELECOMMUNICATIONS	165,571	42,680	0	0	196,749	0	405,000
POSTERS	0	0	0	0	5,000	0	5,000
MULTIMEDIA CENTER	0	0	0	0	9,000	0	9,000
MAILROOM SERVICES	0	0	0	0	100,000	0	100,000
PHYSICAL PLANT	0	0	0	0	45,000	0	45,000
POLICE-SPECIAL EVENTS	8,400	1,600	0	0	0	0	10,000
SALARY SAVINGS	0	0	0	0	0	0	0
EXPENDITURE TOTAL	173,971	44,280	0	0	480,749	0	699,000

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Univ. of Houston - Downtown
 SERVICE CENTERS
 Fiscal Year 2012

2060 D0030 F0647 NA (10207) COMPUTING REPAIR SERVICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4036	RECOVERED COSTS		-125,000	-125,000		
	Revenue Total		-125,000	-125,000		
B5009	L3-MAINTENANCE AND O		125,000	125,000		
	Expenditure Total		125,000	125,000		
	Cost Center Total		0	0		

Univ. of Houston - Downtown
SERVICE CENTERS
Fiscal Year 2012

2060 D0031 F0651 NA (11140) TELECOMMUNICATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4036	RECOVERED COSTS		-405,000	-405,000		
	Revenue Total		-405,000	-405,000		
B5006	L3-SALARY AND WAGES	4	162,871	165,571	4.15	4.19
	Classified	4	147,871	150,571	3.27	3.31
	Student Worker (Wage	0	15,000	15,000	0.88	0.88
B5007	L3 - FRINGE BENEFITS		41,981	42,680		
B5009	L3-MAINTENANCE AND O		196,674	196,749		
	Expenditure Total		401,526	405,000	4.15	4.19
	Payroll Total	4	162,871	165,571	4.15	4.19
	Cost Center Total		-3,474	0	4.15	4.19

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COMPUTING OPERATIONS SPEC I									
00030034	4305		36,206	36,206	1.000	36,206	36,206	1.00	1.00
	Myrow,Keenan					36,206	36,206	1.00	1.00
MGR, OPERATIONS									
00030325	4150		19,500	22,200	0.310	71,619	71,619	1.00	1.00
	2064-D0031-D0950-NA		52,119	49,419	0.690				
	Ruiz,Miguel					71,619	71,619	1.00	1.00
TELECOMMUNICATIONS ANALYST									
00030500	4386		46,688	46,688	1.000	46,688	46,688	1.00	1.00
	Montejano,Victor M					46,688	46,688	1.00	1.00
TEMPORARY NON EXEMPT									
00300321	5700		15,000	15,000	1.000	15,000	15,000	0.88	0.88
TELECOMMUNICATIONS SPECIALIST									
01005479	4387		45,477	45,477	1.000	45,477	45,477	1.00	1.00
	Ayala,Jose Moris					45,477	45,477	1.00	1.00
	Position Budget Total		162,871	165,571				4.88	4.88

Univ. of Houston - Downtown
 SERVICE CENTERS
 Fiscal Year 2012

2060 D0033 F0374 NA (14663) POSTERS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4036	RECOVERED COSTS		-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		

Univ. of Houston - Downtown
 SERVICE CENTERS
 Fiscal Year 2012

2060 D0033 F0653 NA (14325) MULTIMEDIA CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4036	RECOVERED COSTS		-9,000	-9,000		
	Revenue Total		-9,000	-9,000		
B5009	L3-MAINTENANCE AND O		9,000	9,000		
	Expenditure Total		9,000	9,000		
	Cost Center Total		0	0		

Univ. of Houston - Downtown
 SERVICE CENTERS
 Fiscal Year 2012

2060 D0043 F0643 NA (11288) MAILROOM SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4036	RECOVERED COSTS		-125,000	-100,000		
	Revenue Total		-125,000	-100,000		
B5009	L3-MAINTENANCE AND O		125,000	100,000		
	Expenditure Total		125,000	100,000		
	Cost Center Total		0	0		

Univ. of Houston - Downtown
 SERVICE CENTERS
 Fiscal Year 2012

2060 D0043 F0828 NA (11144) PHYSICAL PLANT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4036	RECOVERED COSTS		0	-45,000		
	Revenue Total		0	-45,000		
B5009	L3-MAINTENANCE AND O		0	45,000		
	Expenditure Total		0	45,000		
	Cost Center Total		0	0		

Univ. of Houston - Downtown
SERVICE CENTERS
Fiscal Year 2012

2060 D0044 F0657 NA (11143) POLICE-SPECIAL EVENTS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4036	RECOVERED COSTS		-10,000	-10,000		
	Revenue Total		-10,000	-10,000		
B5006	L3-SALARY AND WAGES	0	8,400	8,400	0.49	0.49
	Student Worker (Wage	0	8,400	8,400	0.49	0.49
B5007	L3 - FRINGE BENEFITS		1,600	1,600		
	Expenditure Total		10,000	10,000	0.49	0.49
	Payroll Total	0	8,400	8,400	0.49	0.49
	Cost Center Total		0	0	0.49	0.49

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
PT TEMPORARY									
00300543	9700		8,400	8,400	1.000	8,400	8,400	0.49	0.49
	Position Budget Total		8,400	8,400				0.49	0.49

Univ. of Houston - Downtown
 SERVICE CENTERS
 Fiscal Year 2012

2060 D0902 F0456 NA (12887) SALARY SAVINGS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		3,474	0		
	Expenditure Total		3,474	0		
	Cost Center Total		3,474	0		

AUXILIARY ENTERPRISES

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Univ. of Houston - Downtown
 Estimated AUXILIARY ENTERPRISES
 Funds Available
 Fiscal Year 2012

Source of Funds

Total Revenue	
Tuition and Fees	
TUITION	0
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	4,148,662
OTHER STUDENT FEES	1,305,705
REMISSIONS AND EXEMPTIONS	<u>-20,000</u>
SUB-TOTAL Tuition and Fees	5,434,367
 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	2,409,758
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	0
ENDOWMENT INCOME	0
OTHER SOURCES	<u>0</u>
SUB-TOTAL Revenue	7,844,125
 Total Transfers - Net	
Transfers In (Out)	
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	-273,757
INTERFUND TRANSFERS	0
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>0</u>
SUB-TOTAL Transfers In (Out)	-273,757
 SUB-TOTAL Transfers - Net	 -273,757
BUDGETED FUND BALANCE	127,612
RECOVERED COSTS	<u>0</u>
TOTAL Sources	7,697,980

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Univ. of Houston - Downtown
 Estimated AUXILIARY ENTERPRISES Expenditures
 Fiscal Year 2012

Expenditures

PRESIDENT	0
ADVANCEMT & EXTERNAL RELATIONS	92,200
ACADEMIC AFFAIRS	
ADMINISTRATION (PROVOST)	95,188
BUSINESS ADMINISTRATION	20,300
HUMANITIES AND SOCIAL SCIENCES	179,139
PUBLIC SERVICE	14,750
SCIENCES AND TECHNOLOGY	18,100
UNIVERSITY COLLEGE	<u>30,296</u>
SUB-TOTAL ACADEMIC AFFAIRS	357,773
SCHOLARSHIPS	0
LIBRARY	3,000
CONTINUING EDUCATION	0
ADMINISTRATION	
ADMINISTRATION (VP ADMIN)	45,427
BUSINESS AFFAIRS	0
BUDGET & PROCUREMENT	3,000
COMPUTING & TELECOMMUNICATIONS	23,541
ACADEMIC COMPUTING	0
PHYSICAL PLANT	1,222,346
RISK MANAGEMENT & COMPLIANCE	152,204
UTILITY	<u>282,833</u>
SUB-TOTAL ADMINISTRATION	1,729,351
EMPLOYMENT SVS & OPERATIONS	7,000
STUDENT AFFAIRS	
ADMINISTRATION (STUDENT AFF)	1,074,316
ENROLLMENT MANAGEMENT	1,986,316
STUDENT SERVICES	884,857
STUDENT LIFE	<u>1,367,636</u>
SUB-TOTAL STUDENT AFFAIRS	5,313,125
STAFF BENEFITS	0
COMMUNITY DEVELOPMENT	0
UNALLOCATED	46,644
TRANSFERS	
SYSTEM ADMIN SOFTWARE PROJECT	0
SYSTEM SERVICE CHARGE	0
INSURANCE PREMIUM	148,887
REMISSIONS AND EXEMPTIONS	0
OTHER INTERFUND TRANSFERS	<u>0</u>
SUB-TOTAL TRANSFERS	148,887
TOTAL USES	7,697,980

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STUDENT SERVICE FEE

Univ. of Houston - Downtown
 Cost Center Summary of STUDENT SERVICE FEE
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3049 D0004 I0302 NA (14572) STUDENT AWARDS	0	0	0	0	0
3049 D0007 I0289 NA (11233) DRAMA PRODUCTION	0	0	0	15,000	15,000
3049 D0024 I0300 NA (14573) DISABLED STUDENT SERVICES	0	0	0	10,500	10,500
3049 D0043 I0307 NA (11125) OTHER OVERHEAD-STUDENT SERVI	0	0	0	0	0
3049 D0045 I0210 NA (15318) INTERNATIONAL PROGRAMS	0	0	0	0	0
3049 D0045 I0241 NA (14928) WELCOME WEEK	0	0	0	0	0
3049 D0045 I0304 NA (14491) CALL CENTER	0	0	0	0	0
3049 D0045 I0306 NA (14574) BAYOU REVIEW	0	0	0	0	0
3049 D0045 I0310 NA (15445) SOFTWARE CONSULTING	0	0	0	0	0
3049 D0045 I0317 NA (11190) VP STUD SERV/ENROLL MGMT	0	240,216	80,890	9,170	330,276
3049 D0045 I0407 NA (14063) STUDENT ASSISTANCE PROGRAM	0	0	0	0	0
3049 D0045 I0451 NA (14575) STUDENT NEWSPAPER	0	0	0	0	0
3049 D0045 I0506 NA (14576) STUDENT CONTINGENCY	0	0	0	0	0
3049 D0048 I0351 NA (15600) ADMISSIONS OFFICE	0	83,782	0	0	83,782
3049 D0048 I0408 NA (15264) CAMPUS INFORMATION CENTER	0	37,001	0	0	37,001
3049 D0049 I0490 NA (14577) REGISTRAR - SSF	0	171,937	0	0	171,937
3049 D0050 I0303 NA (11123) FINANCIAL AID OFFICE	0	609,699	215,676	47,177	872,552
3049 D0051 I0268 NA (10665) STUDENT ACTIVITIES	0	89,653	43,034	45,650	178,337
3049 D0051 I0272 NA (11226) COMMUNITY INVOLVEMENT	0	91,154	0	6,350	97,504
3049 D0051 I0287 NA (11232) STUDENT GOVERNMENT ASSOCIATI	0	0	0	0	0
3049 D0051 I0293 NA (10666) CLUBS AND ORGANIZATIONS	0	0	0	0	0
3049 D0051 I0295 NA (11235) ONE MAIN EVENTS	0	0	0	0	0
3049 D0051 I0344 NA (14578) CAMPUS ACTIVITIES BOARD	0	0	0	0	0
3049 D0051 I0377 NA (12748) GRADUATION/DIPLOMAS - SSF	0	0	0	0	0
3049 D0053 I0297 NA (11237) STUDENT HEALTH SERVICES	0	0	0	0	0
3049 D0053 I9994 NA (14555) ENCUM EST - BUDGET ONLY	0	0	0	0	0
3049 D0062 I0237 NA (14579) STUDENT SERVICE	0	0	0	0	0
3049 D0062 I0298 NA (14580) HANDBOOK	0	0	0	0	0
3049 D0062 I0409 NA (15266) VETERANS SERVICES	0	104,996	0	5,000	109,996
3049 D0063 I0309 NA (14316) CAREER SERVICES	0	188,350	0	13,286	201,636
3049 D0072 I0210 NA (15567) INTERNATIONAL PROGRAMS	0	62,674	0	2,500	65,174
3049 D0902 I0456 NA (14581) SALARY SAVINGS	0	0	0	0	0
3049 D0905 I0305 NA (10211) UTILITIES-STUDENT SERVICE FE	0	0	0	0	0
EXPENDITURE TOTAL	0	1,679,462	339,600	154,633	2,173,695

Univ. of Houston - Downtown
 Cost Center Summary of STUDENT SERVICE FEE
 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 AWARDS	0	0	0	0	3,300	0	3,300
DRAMA PRODUCTION	15,000	2,025	0	0	29,000	0	46,025
DISABLED STUDENT SERVICES	10,500	804	0	0	8,492	0	19,796
OTHER OVERHEAD-STUDENT SERVICE	0	0	0	0	43,099	0	43,099
INTERNATIONAL PROGRAMS	0	0	0	0	0	0	0
WELCOME WEEK	0	0	0	0	20,000	0	20,000
CALL CENTER	0	0	0	0	200,000	0	200,000
BAYOU REVIEW	0	0	0	0	10,500	0	10,500
SOFTWARE CONSULTING	0	0	0	0	16,422	0	16,422
VP STUD SERV/ENROLL MGMT	330,276	86,915	0	0	34,722	0	451,913
STUDENT ASSISTANCE PROGRAM	0	0	0	0	198,000	0	198,000
STUDENT NEWSPAPER	0	0	0	0	30,870	0	30,870
STUDENT CONTINGENCY	0	0	0	0	13,000	0	13,000
ADMISSIONS OFFICE	83,782	22,622	0	0	0	0	106,404
CAMPUS INFORMATION CENTER	37,001	9,991	0	0	0	0	46,992
REGISTRAR - SSF	171,937	46,423	0	0	18,731	0	237,091
FINANCIAL AID OFFICE	872,552	226,461	0	0	153,963	0	1,252,976
STUDENT ACTIVITIES	178,337	39,318	0	0	41,811	0	259,466
COMMUNITY INVOLVEMENT	97,504	25,097	0	0	23,644	0	146,245
STUDENT GOVERNMENT ASSOCIATION	0	0	0	0	31,945	3,000	34,945
CLUBS AND ORGANIZATIONS	0	0	0	0	89,487	0	89,487
ONE MAIN EVENTS	0	0	0	0	38,000	0	38,000
CAMPUS ACTIVITIES BOARD	0	0	0	0	56,100	0	56,100
GRADUATION/DIPLOMAS - SSF	0	0	0	0	25,400	0	25,400
STUDENT HEALTH SERVICES	0	0	0	0	193,182	0	193,182
ENCUM EST - BUDGET ONLY	0	0	0	0	17,000	0	17,000
STUDENT SERVICE	0	0	0	0	0	0	0
HANDBOOK	0	0	0	0	8,000	0	8,000
VETERANS SERVICES	109,996	28,732	0	0	11,000	0	149,728
CAREER SERVICES	201,636	51,871	0	0	34,842	0	288,349
INTERNATIONAL PROGRAMS	65,174	17,114	0	0	0	0	82,288
SALARY SAVINGS	0	0	0	0	34,953	0	34,953
UTILITIES-STUDENT SERVICE FEES	0	0	0	0	73,802	0	73,802
EXPENDITURE TOTAL	2,173,695	557,373	0	0	1,459,265	3,000	4,193,333

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Univ. of Houston - Downtown
 STUDENT SERVICE FEE
 Fiscal Year 2012

3049 D0004 I0302 NA (14572) STUDENT AWARDS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		3,300	3,300		
	Expenditure Total		3,300	3,300		
	Cost Center Total		3,300	3,300		

Univ. of Houston - Downtown
STUDENT SERVICE FEE
Fiscal Year 2012

3049 D0007 I0289 NA (11233) DRAMA PRODUCTION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	15,000	15,000	0.50	0.50
	Student Worker (Wage	0	15,000	15,000	0.50	0.50
B5007	L3 - FRINGE BENEFITS		2,025	2,025		
B5009	L3-MAINTENANCE AND O		29,000	29,000		
	Expenditure Total		46,025	46,025	0.50	0.50
	Payroll Total	0	15,000	15,000	0.50	0.50
	Cost Center Total		46,025	46,025	0.50	0.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
TEMPORARY EXEMPT									
01000340	3800		15,000	15,000	1.000	15,000	15,000	0.50	0.50
	Position Budget Total		15,000	15,000				0.50	0.50

Univ. of Houston - Downtown
STUDENT SERVICE FEE
Fiscal Year 2012

3049 D0024 I0300 NA (14573) DISABLED STUDENT SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	10,500	10,500	0.70	0.70
	Student Worker (Wage	0	10,500	10,500	0.70	0.70
B5007	L3 - FRINGE BENEFITS		804	804		
B5009	L3-MAINTENANCE AND O		8,492	8,492		
	Expenditure Total		19,796	19,796	0.70	0.70
	Payroll Total	0	10,500	10,500	0.70	0.70
	Cost Center Total		19,796	19,796	0.70	0.70

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
NON-COLLEGE WORKSTUDY									
00300196	5980		10,500	10,500	1.000	10,500	10,500	0.70	0.70
	Position Budget Total		10,500	10,500				0.70	0.70

Univ. of Houston - Downtown
 STUDENT SERVICE FEE
 Fiscal Year 2012

3049 D0043 I0307 NA (11125) OTHER OVERHEAD-STUDENT SERVICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		38,743	43,099		
	Expenditure Total		38,743	43,099		
	Cost Center Total		38,743	43,099		

Univ. of Houston - Downtown
STUDENT SERVICE FEE
Fiscal Year 2012

3049 D0045 I0210 NA (15318) INTERNATIONAL PROGRAMS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	67,674	0	1.33	0.00
	Professional and Adm	0	62,674	0	1.00	0.00
	Student Worker (Wage	0	5,000	0	0.33	0.00
B5007	L3 - FRINGE BENEFITS		17,305	0		
B5009	L3-MAINTENANCE AND O		11,000	0		
	Expenditure Total		95,979	0	1.33	0.00
	Payroll Total	0	67,674	0	1.33	0.00
	Cost Center Total		95,979	0	1.33	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
NON-COLLEGE WORKSTUDY										
01010601	5980		5,000	0	0.000	5,000	2,500		0.33	0.17
	3049-D0072-I0210-NA		0	2,500	1.000					
DIR, INTERNATIONAL PROGRAMS										
01010618	2208		62,674	0	0.000	62,674	62,674		1.00	1.00
	3049-D0072-I0210-NA		0	62,674	1.000					
	Lightsy, Spencer Wilson					62,674	62,674		1.00	1.00
	Position Budget Total		67,674	0					1.33	1.17

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3049 D0045 I0241 NA (14928) WELCOME WEEK

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

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 STUDENT SERVICE FEE
 Fiscal Year 2012

3049 D0045 I0304 NA (14491) CALL CENTER

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

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 STUDENT SERVICE FEE
 Fiscal Year 2012

3049 D0045 I0306 NA (14574) BAYOU REVIEW

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		10,500	10,500		
	Expenditure Total		10,500	10,500		
	Cost Center Total		10,500	10,500		

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 STUDENT SERVICE FEE
 Fiscal Year 2012

3049 D0045 I0310 NA (15445) SOFTWARE CONSULTING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		40,000	16,422		
	Expenditure Total		40,000	16,422		
	Cost Center Total		40,000	16,422		

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STUDENT SERVICE FEE
Fiscal Year 2012

3049 D0045 I0317 NA (11190) VP STUD SERV/ENROLL MGMT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	4	345,985	330,276	5.94	5.21
	Classified	2	141,488	80,890	3.00	2.00
	Professional and Adm	2	195,327	240,216	2.33	2.60
	Student Worker (Wage	0	9,170	9,170	0.61	0.61
B5007	L3 - FRINGE BENEFITS		91,916	86,915		
B5009	L3-MAINTENANCE AND O		35,322	34,722		
	Expenditure Total		473,223	451,913	5.94	5.21
	Payroll Total	4	345,985	330,276	5.94	5.21
	Cost Center Total		473,223	451,913	5.94	5.21

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ADMINISTRATIVE ASSISTANT II										
00030599	5189		41,760	41,760	1.000	41,760	41,760		1.00	1.00
	Dominguez,Gilbert R					41,760	41,760		1.00	1.00
VP STUDENT SVES & ENROL MGMT										
00030606	0527		48,096	0	1.000	48,096	0		0.33	0.00
	Apodaca,Ed C					145,683	0		1.00	0.00
FINANCIAL ASSISTANT II										
00030612	5023		39,130	39,130	1.000	39,130	39,130		1.00	1.00
	Wilson,Tanisha Rachell					39,130	39,130		1.00	1.00
DIVISION BUSINESS/ADMIN I										
00030628	2030		61,168	61,168	1.000	61,168	61,168		1.00	1.00
	Records,Stefany Marie					61,168	61,168		1.00	1.00
NON-COLLEGE WORKSTUDY										
00030629	5980		9,170	9,170	1.000	9,170	9,170		0.61	0.61
DEAN, ENROLLMENT MANAGEMENT										
01006806	2125		86,063	86,063	1.000	86,063	86,063		1.00	1.00
COORD, MANAGEMENT SYSTEMS II										
01007399	2131		60,598	0	0.000	60,598	60,598		1.00	1.00
	3049-D0050-I0303-NA		0	60,598	1.000					
	Tran,Chloe Than-Hat					60,598	60,598		1.00	1.00
VP, STUDENT SUCCE & ENROLL MGT										
01011519	0528		0	92,985	0.602	0	154,500		0.00	1.00
	- - -		0	0	0.000					
	3050-D0045-I0317-NA		0	61,515	0.398					
	Montgomery,Lisa M					0	154,500		0.00	1.00
	Position Budget Total		345,985	330,276					5.94	6.61

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3049 D0045 I0407 NA (14063) STUDENT ASSISTANCE PROGRAM

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		198,000	198,000		
	Expenditure Total		198,000	198,000		
	Cost Center Total		198,000	198,000		

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 STUDENT SERVICE FEE
 Fiscal Year 2012

3049 D0045 I0451 NA (14575) STUDENT NEWSPAPER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		30,870	30,870		
	Expenditure Total		30,870	30,870		
	Cost Center Total		30,870	30,870		

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 STUDENT SERVICE FEE
 Fiscal Year 2012

3049 D0045 I0506 NA (14576) STUDENT CONTINGENCY

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

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STUDENT SERVICE FEE
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3049 D0048 I0351 NA (15600) ADMISSIONS OFFICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	0	83,782	0.00	2.00
	Professional and Adm	0	0	83,782	0.00	2.00
B5007	L3 - FRINGE BENEFITS		0	22,622		
	Expenditure Total		0	106,404	0.00	2.00
	Payroll Total	0	0	83,782	0.00	2.00
	Cost Center Total		0	106,404	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
ADMISSIONS COUNSELOR									
01011798	2263		0	41,891	1.000	0	41,891	0.00	1.00
ADMISSIONS COUNSELOR									
01011799	2263		0	41,891	1.000	0	41,891	0.00	1.00
Position Budget Total			0	83,782				0.00	2.00

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STUDENT SERVICE FEE
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3049 D0048 I0408 NA (15264) CAMPUS INFORMATION CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	37,001	37,001	1.00	1.00
	Professional and Adm	1	37,001	37,001	1.00	1.00
B5007	L3 - FRINGE BENEFITS		8,973	9,991		
	Expenditure Total		45,974	46,992	1.00	1.00
	Payroll Total	1	37,001	37,001	1.00	1.00
	Cost Center Total		45,974	46,992	1.00	1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COORD, CUSTOMER SERVICES									
01010617	2166		37,001	37,001	1.000	37,001	37,001	1.00	1.00
	Lundgren,Courtney L					37,001	37,001	1.00	1.00
	Position Budget Total		37,001	37,001				1.00	1.00

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STUDENT SERVICE FEE
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3049 D0049 I0490 NA (14577) REGISTRAR - SSF

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	3	160,597	171,937	5.10	4.00
	Professional and Adm	3	128,997	171,937	3.00	4.00
	Student Worker (Wage	0	31,600	0	2.10	0.00
B5007	L3 - FRINGE BENEFITS		37,247	46,423		
B5009	L3-MAINTENANCE AND O		18,731	18,731		
	Expenditure Total		216,575	237,091	5.10	4.00
	Payroll Total	3	160,597	171,937	5.10	4.00
	Cost Center Total		216,575	237,091	5.10	4.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
NON-COLLEGE WORKSTUDY 00030624	5980		31,600	0	0.000	31,600	0		2.10	0.00
ASSISTANT REGISTRAR 00300929	2338		48,703	48,703	1.000	48,703	48,703		1.00	1.00
	Vo,Lan Ngoc					48,703	48,703		1.00	1.00
MGR, STUDENT RECORDS 01006747	2431		42,864	42,864	1.000	42,864	42,864		1.00	1.00
	Gilford,Lakeidra Nicole					42,864	42,864		1.00	1.00
COORD, CUSTOMER SERVICES 01009866	2166		37,430	37,430	1.000	37,430	37,430		1.00	1.00
	Walker III,Aron					37,430	37,430		1.00	1.00
COORD, INFORMATION TECHNOLOGY 01011802	3609		0	42,940	1.000	0	42,940		0.00	1.00
	Position Budget Total		160,597	171,937					5.10	4.00

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STUDENT SERVICE FEE
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3049 D0050 I0303 NA (11123) FINANCIAL AID OFFICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	17	805,322	872,552	22.14	23.14
	Classified	5	190,337	215,676	6.00	6.00
	Professional and Adm	12	567,808	609,699	13.00	14.00
	Student Worker (Wage	0	47,177	47,177	3.14	3.14
B5007	L3 - FRINGE BENEFITS		207,341	226,461		
B5009	L3-MAINTENANCE AND O		153,963	153,963		
	Expenditure Total		1,166,626	1,252,976	22.14	23.14
	Payroll Total	17	805,322	872,552	22.14	23.14
	Cost Center Total		1,166,626	1,252,976	22.14	23.14

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
SPEC, IMAGING										
00030425	5293		36,958	36,958	1.000	36,958	36,958		1.00	1.00
	Kittrell,Jocelyn					36,958	0		1.00	0.00
SUPERVISOR, FRONT DESK										
00030608	5294		30,444	30,444	1.000	30,444	30,444		1.00	1.00
	Guevara,Iris Janet					30,444	30,444		1.00	1.00
ASSOC. DIR, FINANCIAL AID										
00030609	2336		48,915	48,915	1.000	48,915	48,915		1.00	1.00
	Comeaux,Monica Mottu					48,915	48,915		1.00	1.00
DIR, FINANCIAL AID										
00030610	2275		65,930	65,930	1.000	65,930	65,930		1.00	1.00
	Goudeau,LaTasha M.					65,930	65,930		1.00	1.00
NON-COLLEGE WORKSTUDY										
00030614	5980		25,715	47,177	1.000	25,715	47,177		1.71	3.14
ASST DIR, SCHOLARSHIPS										
00300007	2250		55,440	55,440	1.000	55,440	55,440		1.00	1.00
	Ybarra,Cynthia Elaine					55,440	55,440		1.00	1.00
NON-COLLEGE WORKSTUDY										
00300198	5980		21,462	0	0.000	21,462	0		1.43	0.00
COORD, DEFAULT MANAGEMENT										
00300492	2810		34,413	34,413	1.000	34,413	34,413		1.00	1.00
FINANCIAL AID COUNSELOR II										
00300723	2249		43,300	43,300	1.000	43,300	43,300		1.00	1.00
	Martinez,Gabriela					43,300	43,300		1.00	1.00
COORD, STUDENT LOANS										
00300834	2451		41,409	41,409	1.000	41,409	41,409		1.00	1.00
	Tran,Kim Anh					41,409	41,409		1.00	1.00
FINANCIAL AID COUNSELOR I										
01001539	2149		32,563	32,563	1.000	32,563	32,563		1.00	1.00
	Andrus,Ashley					32,563	32,563		1.00	1.00
COORD, STATE GRANT & WORKSTUDY										
01005030	2811		41,800	41,800	1.000	41,800	41,800		1.00	1.00
	Battle,Cora Lockings					41,800	41,800		1.00	1.00
FINANCIAL AID COUNSELOR II										
01005473	2249		38,136	38,136	1.000	38,136	38,136		1.00	1.00
	Richard,LaTasha Justice					38,136	38,136		1.00	1.00
FINANCIAL AID COUNSELOR II										
01005474	2249		40,740	40,740	1.000	40,740	40,740		1.00	1.00
	Rodriguez,Elvira					40,740	40,740		1.00	1.00
FINANCIAL AID COUNSELOR II										
01005475	2249		46,557	46,557	1.000	46,557	46,557		1.00	1.00
	Estrada,Alice					46,557	46,557		1.00	1.00

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3049 D0050 I0303 NA (11123) FINANCIAL AID OFFICE

(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ACCOUNTANT I 01006369	2812 Sterling, Teresa M		44,901	44,901	1.000	44,901	44,901		1.00	1.00
COORD, MANAGEMENT SYSTEMS II 01007399	2131 Tran, Chloe Than-Hat		0	60,598	1.000	0	60,598		0.00	1.00
FINANCIAL AID COUNSELOR I 01007400	2149 Robles, Renelda R.		33,704	33,704	1.000	33,704	33,704		1.00	1.00
STUDENT LOANS ASSISTANT 01009042	5024 Benedetti, Maegen Ann		29,817	29,817	1.000	29,817	29,817		1.00	1.00
CUSTOMER SERVICE TECHNICIAN 01009043	5547 Feil, Jessica Renee		28,042	28,042	1.000	28,042	28,042		1.00	1.00
STUDENT LOANS ASSISTANT 01009942	5024 Sanchez, Natividad		29,817	29,817	1.000	29,817	29,817		1.00	1.00
STUDENT LOANS ASSISTANT 01010567	5024		35,259	0	1.000	35,259	0		1.00	0.00
FINANCIAL AID COUNSELOR II 01011801	2249		0	41,891	1.000	0	41,891		0.00	1.00
Position Budget Total			805,322	872,552					22.14	23.14

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3049 D0051 I0268 NA (10665) STUDENT ACTIVITIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	267,597	178,337	8.03	6.03
	Classified	1	81,349	43,034	2.00	1.00
	Professional and Adm	1	140,598	89,653	3.00	2.00
	Student Worker (Wage	0	45,650	45,650	3.03	3.03
B5007	L3 - FRINGE BENEFITS		63,418	39,318		
B5009	L3-MAINTENANCE AND O		41,811	41,811		
	Expenditure Total		372,826	259,466	8.03	6.03
	Payroll Total	2	267,597	178,337	8.03	6.03
	Cost Center Total		372,826	259,466	8.03	6.03

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 ACTIVITIES										
00030580	2284 Falcon, Tracy Michelle		53,784	53,784	1.000	53,784	53,784		1.00	1.00
DIR, STUDENT ACTIVITIES & EVE										
00030582	2255		50,945	0	1.000	50,945	0		1.00	0.00
NON-COLLEGE WORKSTUDY										
00030583	5980		45,650	45,650	1.000	45,650	45,650		3.03	3.03
COORD, STUDENT ACTIVITIES										
00300778	3097		35,869	35,869	1.000	35,869	35,869		1.00	1.00
DEPARTMENT BUSINESS ADMIN I										
01001765	5172 Roy, Vernos Jean		43,034	43,034	1.000	43,034	43,034		1.00	1.00
MS TECHNICIAN										
01009044	4210 3050-D0062-I0237-NA Morales, Lorenzo		38,315	0	0.000	38,315	38,315		1.00	1.00
			0	38,315	1.000	38,315	38,315		1.00	1.00
Position Budget Total			267,597	178,337					8.03	7.03

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3049 D0051 I0272 NA (11226) COMMUNITY INVOLVEMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	70,490	97,504	1.92	2.42
	Professional and Adm	2	64,140	91,154	1.50	2.00
	Student Worker (Wage	0	6,350	6,350	0.42	0.42
B5007	L3 - FRINGE BENEFITS		17,803	25,097		
B5009	L3-MAINTENANCE AND O		20,540	23,644		
	Expenditure Total		108,833	146,245	1.92	2.42
	Payroll Total	2	70,490	97,504	1.92	2.42
	Cost Center Total		108,833	146,245	1.92	2.42

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASST DIR, COMMUNITY INVOLVEMEN	2016		27,015	54,029	1.000	27,015	54,029	0.50	1.00
	Alonzo,Liza L.					54,029	54,029	1.00	1.00
NON-COLLEGE WORKSTUDY	5980		6,350	6,350	1.000	6,350	6,350	0.42	0.42
COORD, STUDENT ACTIV-COMM INVO	2401		37,125	37,125	1.000	37,125	37,125	1.00	1.00
	Camarena,Vanessa Marie					37,125	37,125	1.00	1.00
	Position Budget Total		70,490	97,504				1.92	2.42

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 STUDENT SERVICE FEE
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3049 D0051 I0287 NA (11232) STUDENT GOVERNMENT ASSOCIATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5008	L3 - CAPITAL OUTLAY		3,000	3,000		
B5009	L3-MAINTENANCE AND O		31,945	31,945		
	Expenditure Total		34,945	34,945		
	Cost Center Total		34,945	34,945		

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 STUDENT SERVICE FEE
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3049 D0051 I0293 NA (10666) CLUBS AND ORGANIZATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		89,487	89,487		
	Expenditure Total		89,487	89,487		
	Cost Center Total		89,487	89,487		

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 STUDENT SERVICE FEE
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3049 D0051 I0295 NA (11235) ONE MAIN EVENTS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		38,000	38,000		
	Expenditure Total		38,000	38,000		
	Cost Center Total		38,000	38,000		

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 STUDENT SERVICE FEE
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3049 D0051 I0344 NA (14578) CAMPUS ACTIVITIES BOARD

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		56,100	56,100		
	Expenditure Total		56,100	56,100		
	Cost Center Total		56,100	56,100		

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 STUDENT SERVICE FEE
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3049 D0051 I0377 NA (12748) GRADUATION/DIPLOMAS - SSF

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		25,400	25,400		
	Expenditure Total		25,400	25,400		
	Cost Center Total		25,400	25,400		

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 STUDENT SERVICE FEE
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3049 D0053 I0297 NA (11237) STUDENT HEALTH SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		193,182	193,182		
	Expenditure Total		193,182	193,182		
	Cost Center Total		193,182	193,182		

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 STUDENT SERVICE FEE
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3049 D0053 I9994 NA (14555) ENCUM EST - BUDGET ONLY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-18,000	-17,000		
	Revenue Total		-18,000	-17,000		
B5009	L3-MAINTENANCE AND O		18,000	17,000		
	Expenditure Total		18,000	17,000		
	Cost Center Total		0	0		

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STUDENT SERVICE FEE
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3049 D0062 I0237 NA (14579) STUDENT SERVICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	89,695	0	1.00	0.00
	Professional and Adm	0	89,695	0	1.00	0.00
B5007	L3 - FRINGE BENEFITS		24,281	0		
B5009	L3-MAINTENANCE AND O		14,500	0		
	Expenditure Total		128,476	0	1.00	0.00
	Payroll Total	0	89,695	0	1.00	0.00
	Cost Center Total		128,476	0	1.00	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASST VP, STUDENT SERVICES										
00030405	2162		89,695	0	0.000	89,695	89,695		1.00	1.00
	3050-D0062-I0237-NA		0	89,695	1.000					
	Thomason, Tommy					89,695	89,695		1.00	1.00
	Position Budget Total		89,695	0					1.00	1.00

Univ. of Houston - Downtown
 STUDENT SERVICE FEE
 Fiscal Year 2012

3049 D0062 I0298 NA (14580) HANDBOOK

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

Univ. of Houston - Downtown
STUDENT SERVICE FEE
Fiscal Year 2012

3049 D0062 I0409 NA (15266) VETERANS SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	40,899	109,996	1.33	2.83
	Professional and Adm	2	35,899	104,996	1.00	2.50
	Student Worker (Wage	0	5,000	5,000	0.33	0.33
B5007	L3 - FRINGE BENEFITS		10,076	28,732		
B5009	L3-MAINTENANCE AND O		11,000	11,000		
	Expenditure Total		61,975	149,728	1.33	2.83
	Payroll Total	2	40,899	109,996	1.33	2.83
	Cost Center Total		61,975	149,728	1.33	2.83

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
WEB DEVELOPER PUBLICATION SPEC										
00300922	4063		0	27,206	0.500	54,411	54,411		1.00	1.00
	1041-D0045-E0526-NA		54,411	0	0.000					
	3050-D0062-I0237-NA		0	27,205	0.500					
	Nevarez, Gerardo					54,411	54,411		1.00	1.00
COORD, VETERANS SERVICES										
01010570	3452		35,899	35,899	1.000	35,899	35,899		1.00	1.00
	Matranga, Winston Chadwick					35,899	35,899		1.00	1.00
NON-COLLEGE WORKSTUDY										
01010597	5980		5,000	5,000	1.000	5,000	5,000		0.33	0.33
COORD, VETERANS ENROLLMENT										
01011803	3454		0	41,891	1.000	0	41,891		0.00	1.00
Position Budget Total			40,899	109,996					2.33	3.33

Univ. of Houston - Downtown
STUDENT SERVICE FEE
Fiscal Year 2012

3049 D0063 I0309 NA (14316) CAREER SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	201,636	201,636	4.88	4.88
	Professional and Adm	2	188,350	188,350	4.00	4.00
	Student Worker (Wage	0	13,286	13,286	0.88	0.88
B5007	L3 - FRINGE BENEFITS		51,601	51,871		
B5009	L3-MAINTENANCE AND O		34,842	34,842		
	Expenditure Total		288,079	288,349	4.88	4.88
	Payroll Total	2	201,636	201,636	4.88	4.88
	Cost Center Total		288,079	288,349	4.88	4.88

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
DIR, CAREER SERVICES										
00030618	3071		59,556	59,556	1.000	59,556	59,556		1.00	1.00
	Markert, Stephen D					59,556	59,556		1.00	1.00
NON-COLLEGE WORKSTUDY										
00030622	5980		13,286	13,286	1.000	13,286	13,286		0.88	0.88
CAREER COUNSELOR II										
00300845	3763		43,645	43,645	1.000	43,645	43,645		1.00	1.00
COORDINATOR, CAREER SERVICES										
01002210	3762		41,901	41,901	1.000	41,901	41,901		1.00	1.00
CAREER COUNSELOR II										
01009045	3763		43,248	43,248	1.000	43,248	43,248		1.00	1.00
	Mazzu, Tracie Elaine					43,248	43,248		1.00	1.00
	Position Budget Total		201,636	201,636					4.88	4.88

Univ. of Houston - Downtown
STUDENT SERVICE FEE
Fiscal Year 2012

3049 D0072 I0210 NA (15567) INTERNATIONAL PROGRAMS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	0	65,174		0.00 1.17
	Professional and Adm	1	0	62,674		0.00 1.00
	Student Worker (Wage	0	0	2,500		0.00 0.17
B5007	L3 - FRINGE BENEFITS		0	17,114		
	Expenditure Total		0	82,288		0.00 1.17
	Payroll Total	1	0	65,174		0.00 1.17
	Cost Center Total		0	82,288		0.00 1.17

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
NON-COLLEGE WORKSTUDY										
01010601	5980		0	2,500	1.000	0	2,500		0.00	0.17
DIR, INTERNATIONAL PROGRAMS										
01010618	2208		0	62,674	1.000	0	62,674		0.00	1.00
	Lightsy, Spencer Wilson					62,674	62,674		1.00	1.00
	Position Budget Total		0	65,174					0.00	1.17

Univ. of Houston - Downtown
 STUDENT SERVICE FEE
 Fiscal Year 2012

3049 D0901 I0211 NA (11147) STUDENT SERVICE FEE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4003	STUDENT SERVICE FEES		-3,984,986	-4,148,662		
B4005	REMISSIONS AND EXEMP		15,000	20,000		
B4035	FUND BALANCE		0	-47,671		
	Revenue Total		-3,969,986	-4,176,333		
	Cost Center Total		-3,969,986	-4,176,333		

Univ. of Houston - Downtown
 STUDENT SERVICE FEE
 Fiscal Year 2012

3049 D0902 I0456 NA (14581) SALARY SAVINGS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		-124,852	34,953		
	Expenditure Total		-124,852	34,953		
	Cost Center Total		-124,852	34,953		

Univ. of Houston - Downtown
 STUDENT SERVICE FEE
 Fiscal Year 2012

3049 D0905 I0305 NA (10211) UTILITIES-STUDENT SERVICE FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		70,924	73,802		
	Expenditure Total		70,924	73,802		
	Cost Center Total		70,924	73,802		

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AUXILIARY - OTHER

Univ. of Houston - Downtown
 Cost Center Summary of AUXILIARY - OTHER
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3048 D0051 I0314 NA (14571) ID CARDS	0	0	0	0	0
3048 D0051 I0315 NA (12433) GRADUATION/ DIPLOMAS	0	0	0	0	0
3048 D0053 I0365 NA (11200) STUDENT HEALTH SERVICES-OTHE	0	0	0	0	0
3050 D0008 I0253 NA (10209) O'KANE GALLERY	31,378	0	35,893	5,081	72,352
3050 D0043 I0260 NA (11220) OTHER OVERHEAD-CENTER FEES	0	0	0	0	0
3050 D0045 I0317 NA (15276) VP STUD SERV/ENROLL MGMT	0	61,515	0	0	61,515
3050 D0048 I0408 NA (15265) CAMPUS INFORMATION CENTER	0	0	0	30,194	30,194
3050 D0052 I0266 NA (11225) RECREATIONAL CENTER	0	162,995	37,728	166,961	367,684
3050 D0062 I0237 NA (15275) STUDENT SERVICE	0	116,900	38,315	0	155,215
3050 D0902 I0456 NA (14583) SALARY SAVINGS	0	0	0	0	0
3050 D0905 I0258 NA (11219) UTILITIES-CENTER FEES	0	0	0	0	0
3056 D0002 I0251 NA (15352) UNIV ADV DISCRETIONARY	0	0	0	0	0
3056 D0002 I0257 NA (15384) ALUMNI PROGRAM DISCRETIONARY	0	0	0	0	0
3056 D0003 I0255 NA (15353) PUBLIC AFFAIRS DISCRETIONARY	0	0	0	0	0
3056 D0004 I0263 NA (15357) DISTANCE LEARN DISCRETIONARY	0	0	0	0	0
3056 D0004 I0265 NA (15358) VPAA ASSESSMENT DISCRETIONAR	0	0	0	0	0
3056 D0004 I0267 NA (15359) FACULTY SENATE	0	0	0	0	0
3056 D0004 I0269 NA (15360) WOMEN'S MONTH DISCRETIONARY	0	0	0	0	0
3056 D0004 I0271 NA (15361) QEP DISCRETIONARY	0	0	0	0	0
3056 D0004 I0273 NA (15362) GLOBAL CITIZENSHIP DISC	0	0	0	0	0
3056 D0006 I0275 NA (15363) CHSS DISCRETIONARY	0	0	0	0	0
3056 D0006 I0276 NA (15364) CULTURAL ENRICH DISCRETIONAR	0	0	0	0	0
3056 D0013 I0279 NA (15366) COB - DISCRETIONARY	0	0	0	0	0
3056 D0016 I0281 NA (15367) CST - DISCRETIONARY	0	0	0	0	0
3056 D0021 I0283 NA (15368) UNIV COLLEGE DISCRETIONARY	0	0	0	0	0
3056 D0021 I0346 NA (15594) NEW FACULTY ORIENTATION - DI	0	0	0	0	0
3056 D0025 I0290 NA (15370) LIBRARY DISCRETIONARY	0	0	0	0	0
3056 D0029 I0229 NA (15345) VP A&F DISCRETIONARY	0	0	0	0	0
3056 D0029 I0234 NA (11188) ADMIN OPERATIONS - VPA	0	0	0	0	0
3056 D0029 I0294 NA (15372) STAFF COUN SUPP	0	0	0	0	0
3056 D0029 I0296 NA (15373) FAC/STAFF AWARDS	0	0	0	0	0
3056 D0030 I0247 NA (15350) INFO TECH DISCRETIONARY	0	0	0	0	0
3056 D0039 I0249 NA (15351) ESO DISCRETIONARY	0	0	0	0	0
3056 D0040 I0243 NA (15348) BUDGET/PURCH DISCRETIONARY	0	0	0	0	0
3056 D0043 I0226 NA (11186) OTHER OVERHEAD-ADMINISTRATIO	0	0	0	0	0
3056 D0043 I0245 NA (15349) FACILITIES DISCRETIONARY	0	0	0	0	0
3056 D0043 I0394 NA (13492) PARKING LOT MAINTENANCE	0	0	0	0	0
3056 D0043 I9998 NA (15019) ENCUM EST - BUDGET ONLY	0	0	0	0	0
3056 D0044 F0481 NA (15270) STUDENT LIFE CTR PARKING LOT	0	0	0	0	0
3056 D0044 I0231 NA (15346) POLICE DISCRETIONARY	0	0	0	0	0
3056 D0044 I0341 NA (11191) PARKING OPERATIONS	0	64,517	83,000	4,109	151,626
3056 D0044 I0342 NA (15552) STUDENT LIFE CTR PARKING LOT	0	0	0	0	0
3056 D0044 I0835 NA (14778) UHD FLEET MANAGEMENT	0	0	0	0	0
3056 D0044 I9991 NA (14355) ENCUM EST - BUDGET ONLY	0	0	0	0	0
3056 D0045 I0246 NA (11215) STUDENT NEWSPAPER-SALES	0	0	0	0	0
3056 D0045 I0259 NA (15355) ENROLLMENT MGMT DISCRETIONAR	0	0	0	0	0
3056 D0045 I0414 NA (14419) HIGHER ONE CARD	0	0	0	0	0
3056 D0046 I0278 NA (11078) TESTING CENTER	0	93,784	0	16,336	110,120
3056 D0046 I9993 NA (14554) ENCUM EST - BUDGET ONLY	0	0	0	0	0
3056 D0051 I0347 NA (11195) LOCKER RENTAL	0	0	0	0	0
3056 D0052 I0373 NA (10664) RECREATIONAL CENTER-SALES	0	6,800	0	0	6,800
3056 D0053 I9990 NA (14354) ENCUM EST - BUDGET ONLY	0	0	0	0	0
3056 D0062 I0261 NA (15356) STUDENT SERVICES DISCRETIONA	0	0	0	0	0
3056 D0063 I0309 NA (14436) CAREER SERVICES	0	0	0	0	0
3056 D0064 I0277 NA (15365) CPS DISCRETIONARY	0	0	0	0	0
3056 D0066 I0286 NA (15369) ADVISING DISCRETIONARY	0	0	0	0	0
3056 D0068 I0232 NA (14844) SAFETY PROGRAM	0	103,825	0	4,260	108,085
3056 D0068 I9980 NA (15257) ENCUM EST - BUDGET ONLY	0	0	0	0	0
3056 D0071 I0263 NA (15563) DISTANCE LEARN DISCRETIONARY	0	0	0	0	0
3056 D0902 I0456 NA (14585) SALARY SAVINGS	0	0	0	0	0
3056 D0904 I0420 NA (14459) INSURANCE/RISK MANAGEMENT	0	0	0	0	0
3056 D0905 I0224 NA (11185) UTILITIES-ADMINISTRATION	0	0	0	0	0
EXPENDITURE TOTAL	31,378	610,336	194,936	226,941	1,063,591

Univ. of Houston - Downtown
 Cost Center Summary of AUXILIARY - OTHER
 Fiscal Year 2012

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
ID CARDS	0	0	0	0	1,500	0	1,500
GRADUATION/ DIPLOMAS	0	0	0	0	145,000	0	145,000
STUDENT HEALTH SERVICES-OTHER	0	0	0	0	60,000	0	60,000
O'KANE GALLERY	72,352	18,552	0	0	22,710	0	113,614
OTHER OVERHEAD-CENTER FEES	0	0	0	0	62,251	0	62,251
VP STUD SERV/ENROLL MGMT	61,515	17,096	0	0	0	0	78,611
CAMPUS INFORMATION CENTER	30,194	2,310	0	0	10,000	0	42,504
RECREATIONAL CENTER	367,684	68,019	0	0	86,790	20,000	542,493
STUDENT SERVICE	155,215	41,909	0	0	14,260	0	211,384
SALARY SAVINGS	0	0	0	0	11,691	0	11,691
UTILITIES-CENTER FEES	0	0	0	0	106,598	0	106,598
UNIV ADV DISCRETIONARY	0	0	0	0	39,500	0	39,500
ALUMNI PROGRAM DISCRETIONARY	0	0	0	0	5,000	0	5,000
PUBLIC AFFAIRS DISCRETIONARY	0	0	0	0	47,700	0	47,700
DISTANCE LEARN DISCRETIONARY	0	0	0	0	0	0	0
VPAA ASSESSMENT DISCRETIONARY	0	0	0	0	2,800	0	2,800
FACULTY SENATE	0	0	0	0	600	0	600
WOMEN'S MONTH DISCRETIONARY	0	0	0	0	1,500	0	1,500
QEP DISCRETIONARY	0	0	0	0	800	0	800
GLOBAL CITIZENSHIP DISC	0	0	0	0	400	0	400
CHSS DISCRETIONARY	0	0	0	0	18,000	0	18,000
CULTURAL ENRICH DISCRETIONARY	0	0	0	0	1,500	0	1,500
COB - DISCRETIONARY	0	0	0	0	20,300	0	20,300
CST - DISCRETIONARY	0	0	0	0	18,100	0	18,100
UNIV COLLEGE DISCRETIONARY	0	0	0	0	5,500	0	5,500
NEW FACULTY ORIENTATION - DISC	0	0	0	0	1,000	0	1,000
LIBRARY DISCRETIONARY	0	0	0	0	3,000	0	3,000
VP A&F DISCRETIONARY	0	0	0	0	1,900	0	1,900
ADMIN OPERATIONS - VPA	0	0	0	0	24,027	0	24,027
STAFF COUN SUPP	0	0	0	0	1,500	0	1,500
FAC/STAFF AWARDS	0	0	0	0	18,000	0	18,000
INFO TECH DISCRETIONARY	0	0	0	0	23,541	0	23,541
ESO DISCRETIONARY	0	0	0	0	7,000	0	7,000
BUDGET/PURCH DISCRETIONARY	0	0	0	0	3,000	0	3,000
OTHER OVERHEAD-ADMINISTRATION	0	0	0	0	48,730	0	48,730
FACILITIES DISCRETIONARY	0	0	0	0	3,600	0	3,600
PARKING LOT MAINTENANCE	0	0	0	0	50,000	0	50,000
ENCUM EST - BUDGET ONLY	0	0	0	0	10,000	0	10,000
STUDENT LIFE CTR PARKING LOT	0	0	0	0	0	0	0
POLICE DISCRETIONARY	0	0	0	0	4,000	0	4,000
PARKING OPERATIONS	151,626	40,385	0	0	637,455	0	829,466
STUDENT LIFE CTR PARKING LOT	0	0	0	0	84,000	0	84,000
UHD FLEET MANAGEMENT	0	0	0	0	52,200	0	52,200
ENCUM EST - BUDGET ONLY	0	0	0	0	35,000	0	35,000
STUDENT NEWSPAPER-SALES	0	0	0	0	5,000	0	5,000
ENROLLMENT MGMT DISCRETIONARY	0	0	0	0	20,000	0	20,000
HIGHER ONE CARD	0	0	0	0	30,000	0	30,000
TESTING CENTER	110,120	27,449	0	0	92,994	0	230,563
ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0
LOCKER RENTAL	0	0	0	0	4,000	0	4,000
RECREATIONAL CENTER-SALES	6,800	918	2,000	0	15,282	0	25,000
ENCUM EST - BUDGET ONLY	0	0	0	0	8,000	0	8,000
STUDENT SERVICES DISCRETIONARY	0	0	0	0	7,000	0	7,000
CAREER SERVICES	0	0	0	0	12,000	0	12,000
CPS DISCRETIONARY	0	0	0	0	14,750	0	14,750
ADVISING DISCRETIONARY	0	0	0	0	4,000	0	4,000
SAFETY PROGRAM	108,085	28,359	0	0	15,760	0	152,204
ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0
DISTANCE LEARN DISCRETIONARY	0	0	0	0	3,500	0	3,500
SALARY SAVINGS	0	0	0	0	0	0	0
INSURANCE/RISK MANAGEMENT	0	0	0	0	148,887	0	148,887
UTILITIES-ADMINISTRATION	0	0	0	0	102,433	0	102,433
EXPENDITURE TOTAL	1,063,591	244,997	2,000	0	2,174,059	20,000	3,504,647

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Univ. of Houston - Downtown
 AUXILIARY - OTHER
 Fiscal Year 2012

3048 D0051 I0314 NA (14571) ID CARDS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		0	-1,500		
B4028	SALES AND SERVICES -		-2,500	0		
	Revenue Total		-2,500	-1,500		
B5009	L3-MAINTENANCE AND O		2,500	1,500		
	Expenditure Total		2,500	1,500		
	Cost Center Total		0	0		

Univ. of Houston - Downtown
 AUXILIARY - OTHER
 Fiscal Year 2012

3048 D0051 I0315 NA (12433) GRADUATION/ DIPLOMAS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-145,000	-145,000		
	Revenue Total		-145,000	-145,000		
B5009	L3-MAINTENANCE AND O		145,000	145,000		
	Expenditure Total		145,000	145,000		
	Cost Center Total		0	0		

Univ. of Houston - Downtown
 AUXILIARY - OTHER
 Fiscal Year 2012

3048 D0053 I0365 NA (11200) STUDENT HEALTH SERVICES-OTHER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-75,000	-60,000		
	Revenue Total		-75,000	-60,000		
B5009	L3-MAINTENANCE AND O		75,000	60,000		
	Expenditure Total		75,000	60,000		
	Cost Center Total		0	0		

Univ. of Houston - Downtown
 AUXILIARY - OTHER
 Fiscal Year 2012

3050 D0008 I0253 NA (10209) O'KANE GALLERY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	72,352	72,352	1.84	1.84
	Classified	1	35,893	35,893	1.00	1.00
	Faculty	1	31,378	31,378	0.50	0.50
	Student Worker (Wage	0	5,081	5,081	0.34	0.34
B5007	L3 - FRINGE BENEFITS		18,552	18,552		
B5009	L3-MAINTENANCE AND O		22,710	22,710		
	Expenditure Total		113,614	113,614	1.84	1.84
	Payroll Total	2	72,352	72,352	1.84	1.84
	Cost Center Total		113,614	113,614	1.84	1.84

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADMINISTRATIVE ASSISTANT II									
00030563	5189 Thomason,Bradford		35,893	35,893	1.000	35,893	35,893	1.00	1.00
NON-COLLEGE WORKSTUDY									
00300350	5980		5,081	5,081	1.000	5,081	5,081	0.34	0.34
ASSOCIATE PROFESSOR									
00300374	1020 1042-D0007-A0211-NA Cervenka,Mark William		31,378 31,379	31,378 31,379	0.500 0.500	62,757	62,757	1.00	1.00
	Position Budget Total		72,352	72,352				2.34	2.34

Univ. of Houston - Downtown
 AUXILIARY - OTHER
 Fiscal Year 2012

3050 D0029 I0389 NA (14582) UNIV CENTER FEE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-1,104,942	-1,159,205		
B4035	FUND BALANCE		-13,344	0		
	Revenue Total		-1,118,286	-1,159,205		
	Cost Center Total		-1,118,286	-1,159,205		

Univ. of Houston - Downtown
 AUXILIARY - OTHER
 Fiscal Year 2012

3050 D0043 I0260 NA (11220) OTHER OVERHEAD-CENTER FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		56,271	62,251		
	Expenditure Total		56,271	62,251		
	Cost Center Total		56,271	62,251		

Univ. of Houston - Downtown
 AUXILIARY - OTHER
 Fiscal Year 2012

3050 D0045 I0317 NA (15276) VP STUD SERV/ENROLL MGMT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	0	61,515	0.00	0.40
	Professional and Adm	1	0	61,515	0.00	0.40
B5007	L3 - FRINGE BENEFITS		0	17,096		
	Expenditure Total		0	78,611	0.00	0.40
	Payroll Total	1	0	61,515	0.00	0.40
	Cost Center Total		0	78,611	0.00	0.40

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
VP, STUDENT SUCCE & ENROLL MGT									
01011519	0528		0	61,515	0.398	0	154,500	0.00	1.00
	- - -		0	0	0.000				
	3049-D0045-I0317-NA		0	92,985	0.602				
	Montgomery,Lisa M					0	154,500	0.00	1.00
	Position Budget Total		0	61,515				0.00	1.00

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 AUXILIARY - OTHER
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3050 D0048 I0408 NA (15265) CAMPUS INFORMATION CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	30,194	30,194	2.01	2.01
	Student Worker (Wage	0	30,194	30,194	2.01	2.01
B5007	L3 - FRINGE BENEFITS		2,310	2,310		
B5009	L3-MAINTENANCE AND O		10,000	10,000		
	Expenditure Total		42,504	42,504	2.01	2.01
	Payroll Total	0	30,194	30,194	2.01	2.01
	Cost Center Total		42,504	42,504	2.01	2.01

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
NON-COLLEGE WORKSTUDY									
01005963	5980		30,194	30,194	1.000	30,194	30,194	2.01	2.01
	Position Budget Total		30,194	30,194				2.01	2.01

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 AUXILIARY - OTHER
 Fiscal Year 2012

3050 D0052 I0266 NA (11225) RECREATIONAL CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	4	409,575	367,684	15.83	14.83
	Classified	1	37,728	37,728	1.00	1.00
	Professional and Adm	3	204,886	162,995	4.00	3.00
	Student Worker (Wage	0	166,961	166,961	10.83	10.83
B5007	L3 - FRINGE BENEFITS		79,237	68,019		
B5008	L3 - CAPITAL OUTLAY		20,000	20,000		
B5009	L3-MAINTENANCE AND O		87,270	86,790		
	Expenditure Total		596,082	542,493	15.83	14.83
	Payroll Total	4	409,575	367,684	15.83	14.83
	Cost Center Total		596,082	542,493	15.83	14.83

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASST DIR, SPORTS & FITNESS 00300384	2450		49,755	49,755	1.000	49,755	49,755	1.00	1.00
	Scherer, Rhonda					49,755	49,755	1.00	1.00
DIR, SPORTS & FITNESS 00300385	3091		64,848	64,848	1.000	64,848	64,848	1.00	1.00
	Sebastiani, Richard					64,848	64,848	1.00	1.00
NON-COLLEGE WORKSTUDY 00300402	5980		131,686	131,686	1.000	131,686	131,686	8.75	8.75
ADMINISTRATIVE ASSISTANT II 00300408	5189		36,728	36,728	1.000	36,728	36,728	1.00	1.00
	Navarro, Gladis					36,728	36,728	1.00	1.00
TEMP-SPORTS AND FITNESS INSTRU 01001967	3703		4,000	4,000	1.000	4,000	4,000	0.00	0.00
TEMPORARY NON-EXEMPT STAFF 01005921	5700		4,000	4,000	1.000	4,000	4,000	0.24	0.24
TEMP-SPORTS&FITNESS INSTRU/COA 01008750	5703		31,275	31,275	1.000	31,275	31,275	1.84	1.84
COORD, SPORTS 01010615	2402		41,891	0	1.000	41,891	0	1.00	0.00
COORD, FITNESS 01010616	2403		41,892	41,892	1.000	41,892	41,892	1.00	1.00
	Solari-Hall, Kayce Denae					41,892	41,892	1.00	1.00
TEMP-SPORTS AND FITNESS INSTRU 01011285	3703		2,500	2,500	1.000	2,500	2,500	0.00	0.00
SPORTS INTERN 01011286	5704		1,000	1,000	1.000	1,000	1,000	0.00	0.00
Position Budget Total			409,575	367,684				15.83	14.83

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3050 D0062 I0237 NA (15275) STUDENT SERVICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	3	0	155,215		
	Classified	1	0	38,315	0.00	2.50
	Professional and Adm	2	0	116,900	0.00	1.50
B5007	L3 - FRINGE BENEFITS		0	41,909		
B5009	L3-MAINTENANCE AND O		0	14,260		
	Expenditure Total		0	211,384	0.00	2.50
	Payroll Total	3	0	155,215	0.00	2.50
	Cost Center Total		0	211,384	0.00	2.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASST VP, STUDENT SERVICES										
00030405	2162 Thomason, Tommy		0	89,695	1.000	0	89,695		0.00	1.00
						89,695	89,695		1.00	1.00
WEB DEVELOPER PUBLICATION SPEC										
00300922	4063		0	27,205	0.500	54,411	54,411		1.00	1.00
	1041-D0045-E0526-NA		54,411	0	0.000					
	3049-D0062-I0409-NA		0	27,206	0.500					
	Nevarez, Gerardo					54,411	54,411		1.00	1.00
MS TECHNICIAN										
01009044	4210 Morales, Lorenzo		0	38,315	1.000	0	38,315		0.00	1.00
						38,315	38,315		1.00	1.00
	Position Budget Total		0	155,215					1.00	3.00

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 AUXILIARY - OTHER
 Fiscal Year 2012

3050 D0902 I0456 NA (14583) SALARY SAVINGS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-9,941		
	Revenue Total		0	-9,941		
B5009	L3-MAINTENANCE AND O		201,166	11,691		
	Expenditure Total		201,166	11,691		
	Cost Center Total		201,166	1,750		

Univ. of Houston - Downtown
 AUXILIARY - OTHER
 Fiscal Year 2012

3050 D0905 I0258 NA (11219) UTILITIES-CENTER FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		108,649	106,598		
	Expenditure Total		108,649	106,598		
	Cost Center Total		108,649	106,598		

Univ. of Houston - Downtown
 AUXILIARY - OTHER
 Fiscal Year 2012

3056 D0002 I0251 NA (15352) UNIV ADV DISCRETIONARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		39,500	39,500		
	Expenditure Total		39,500	39,500		
	Cost Center Total		39,500	39,500		

Univ. of Houston - Downtown
 AUXILIARY - OTHER
 Fiscal Year 2012

3056 D0002 I0257 NA (15384) ALUMNI PROGRAM DISCRETIONARY

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

Univ. of Houston - Downtown
 AUXILIARY - OTHER
 Fiscal Year 2012

3056 D0003 I0255 NA (15353) PUBLIC AFFAIRS DISCRETIONARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		62,700	47,700		
	Expenditure Total		62,700	47,700		
	Cost Center Total		62,700	47,700		

Univ. of Houston - Downtown
 AUXILIARY - OTHER
 Fiscal Year 2012

3056 D0004 I0263 NA (15357) DISTANCE LEARN DISCRETIONARY

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

Univ. of Houston - Downtown
 AUXILIARY - OTHER
 Fiscal Year 2012

3056 D0004 I0265 NA (15358) VPAA ASSESSMENT DISCRETIONARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		2,800	2,800		
	Expenditure Total		2,800	2,800		
	Cost Center Total		2,800	2,800		

Univ. of Houston - Downtown
 AUXILIARY - OTHER
 Fiscal Year 2012

3056 D0004 I0267 NA (15359) FACULTY SENATE

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

Univ. of Houston - Downtown
 AUXILIARY - OTHER
 Fiscal Year 2012

3056 D0004 I0269 NA (15360) WOMEN'S MONTH DISCRETIONARY

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

Univ. of Houston - Downtown
 AUXILIARY - OTHER
 Fiscal Year 2012

3056 D0004 I0271 NA (15361) QEP DISCRETIONARY

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

Univ. of Houston - Downtown
 AUXILIARY - OTHER
 Fiscal Year 2012

3056 D0004 I0273 NA (15362) GLOBAL CITIZENSHIP DISC

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

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 AUXILIARY - OTHER
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3056 D0006 I0275 NA (15363) CHSS DISCRETIONARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		18,000	18,000		
	Expenditure Total		18,000	18,000		
	Cost Center Total		18,000	18,000		

Univ. of Houston - Downtown
 AUXILIARY - OTHER
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3056 D0006 I0276 NA (15364) CULTURAL ENRICH DISCRETIONARY

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

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 AUXILIARY - OTHER
 Fiscal Year 2012

3056 D0013 I0279 NA (15366) COB - DISCRETIONARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		20,300	20,300		
	Expenditure Total		20,300	20,300		
	Cost Center Total		20,300	20,300		

Univ. of Houston - Downtown
 AUXILIARY - OTHER
 Fiscal Year 2012

3056 D0016 I0281 NA (15367) CST - DISCRETIONARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		18,100	18,100		
	Expenditure Total		18,100	18,100		
	Cost Center Total		18,100	18,100		

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 AUXILIARY - OTHER
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3056 D0021 I0283 NA (15368) UNIV COLLEGE DISCRETIONARY

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

Univ. of Houston - Downtown
 AUXILIARY - OTHER
 Fiscal Year 2012

3056 D0021 I0346 NA (15594) NEW FACULTY ORIENTATION - DISC

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

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 AUXILIARY - OTHER
 Fiscal Year 2012

3056 D0025 I0290 NA (15370) LIBRARY DISCRETIONARY

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

Univ. of Houston - Downtown
 AUXILIARY - OTHER
 Fiscal Year 2012

3056 D0029 I0222 NA (11150) ADMIN OPERATIONS - REV

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-900,793	-893,758		
	Revenue Total		-900,793	-893,758		
	Cost Center Total		-900,793	-893,758		

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 AUXILIARY - OTHER
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3056 D0029 I0229 NA (15345) VP A&F DISCRETIONARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		1,900	1,900		
	Expenditure Total		1,900	1,900		
	Cost Center Total		1,900	1,900		

Univ. of Houston - Downtown
 AUXILIARY - OTHER
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3056 D0029 I0234 NA (11188) ADMIN OPERATIONS - VPA

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		28,527	24,027		
	Expenditure Total		28,527	24,027		
	Cost Center Total		28,527	24,027		

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3056 D0029 I0294 NA (15372) STAFF COUN SUPP

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

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 AUXILIARY - OTHER
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3056 D0029 I0296 NA (15373) FAC/STAFF AWARDS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		18,000	18,000		
	Expenditure Total		18,000	18,000		
	Cost Center Total		18,000	18,000		

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 AUXILIARY - OTHER
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3056 D0029 I0312 NA (14584) AUXILIARY - TRANSFER TO PLANT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4030	AMONG FUNDS-MANDATOR		273,689	273,757		
	Revenue Total		273,689	273,757		
	Cost Center Total		273,689	273,757		

Univ. of Houston - Downtown
 AUXILIARY - OTHER
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3056 D0030 I0247 NA (15350) INFO TECH DISCRETIONARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		28,541	23,541		
	Expenditure Total		28,541	23,541		
	Cost Center Total		28,541	23,541		

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 AUXILIARY - OTHER
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3056 D0039 I0249 NA (15351) ESO DISCRETIONARY

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

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 AUXILIARY - OTHER
 Fiscal Year 2012

3056 D0040 I0243 NA (15348) BUDGET/PURCH DISCRETIONARY

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

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 AUXILIARY - OTHER
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3056 D0043 I0226 NA (11186) OTHER OVERHEAD-ADMINISTRATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		53,726	48,730		
	Expenditure Total		53,726	48,730		
	Cost Center Total		53,726	48,730		

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3056 D0043 I0245 NA (15349) FACILITIES DISCRETIONARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		3,600	3,600		
	Expenditure Total		3,600	3,600		
	Cost Center Total		3,600	3,600		

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 AUXILIARY - OTHER
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3056 D0043 I0394 NA (13492) PARKING LOT MAINTENANCE

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

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3056 D0043 I9998 NA (15019) ENCUM EST - BUDGET ONLY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-7,000	-10,000		
	Revenue Total		-7,000	-10,000		
B5009	L3-MAINTENANCE AND O		7,000	10,000		
	Expenditure Total		7,000	10,000		
	Cost Center Total		0	0		

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 AUXILIARY - OTHER
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3056 D0044 F0481 NA (15270) STUDENT LIFE CTR PARKING LOT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		84,000	0		
	Expenditure Total		84,000	0		
	Cost Center Total		84,000	0		

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3056 D0044 I0231 NA (15346) POLICE DISCRETIONARY

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

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3056 D0044 I0341 NA (11191) PARKING OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-1,182,085	-1,150,000		
	Revenue Total		-1,182,085	-1,150,000		
B5006	L3-SALARY AND WAGES	4	151,626	151,626	4.24	4.24
	Classified	3	83,000	83,000	3.00	3.00
	Professional and Adm	1	64,517	64,517	1.00	1.00
	Student Worker (Wage	0	4,109	4,109	0.24	0.24
B5007	L3 - FRINGE BENEFITS		40,385	40,385		
B5009	L3-MAINTENANCE AND O		671,195	637,455		
	Expenditure Total		863,206	829,466	4.24	4.24
	Payroll Total	4	151,626	151,626	4.24	4.24
	Cost Center Total		-318,879	-320,534	4.24	4.24

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
MGR, PARKING & TRANSPORATION S									
00030633	2826 Turner, Vanessa G.		64,517	64,517	1.000	64,517	64,517	1.00	1.00
PARKING TECHNICIAN									
00030638	5094 Shouldice, Debra		29,358	29,358	1.000	29,358	29,358	1.00	1.00
TEMPORARY NON-EXEMPT									
00300194	5700		4,109	4,109	1.000	4,109	4,109	0.24	0.24
PARKING TECHNICIAN									
01000649	5094 Moses, Beverly		29,337	29,337	1.000	29,337	29,337	1.00	1.00
PARKING ENFORCEMENT OFFICER									
01008993	9064 Limon Jr, Guillermo		24,305	24,305	1.000	24,305	24,305	1.00	1.00
	Position Budget Total		151,626	151,626				4.24	4.24

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 AUXILIARY - OTHER
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3056 D0044 I0342 NA (15552) STUDENT LIFE CTR PARKING LOT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	84,000		
	Expenditure Total		0	84,000		
	Cost Center Total		0	84,000		

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3056 D0044 I0835 NA (14778) UHD FLEET MANAGEMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		62,200	52,200		
	Expenditure Total		62,200	52,200		
	Cost Center Total		62,200	52,200		

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 AUXILIARY - OTHER
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3056 D0044 I9991 NA (14355) ENCUM EST - BUDGET ONLY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-35,000	-35,000		
	Revenue Total		-35,000	-35,000		
B5009	L3-MAINTENANCE AND O		35,000	35,000		
	Expenditure Total		35,000	35,000		
	Cost Center Total		0	0		

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 AUXILIARY - OTHER
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3056 D0045 I0246 NA (11215) STUDENT NEWSPAPER-SALES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-5,000	-5,000		
	Revenue Total		-5,000	-5,000		
B5009	L3-MAINTENANCE AND O		5,000	5,000		
	Expenditure Total		5,000	5,000		
	Cost Center Total		0	0		

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3056 D0045 I0259 NA (15355) ENROLLMENT MGMT DISCRETIONARY

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

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3056 D0045 I0414 NA (14419) HIGHER ONE CARD

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-30,000	-30,000		
	Revenue Total		-30,000	-30,000		
B5009	L3-MAINTENANCE AND O		30,000	30,000		
	Expenditure Total		30,000	30,000		
	Cost Center Total		0	0		

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 AUXILIARY - OTHER
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3056 D0046 I0278 NA (11078) TESTING CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-190,000	-230,000		
	Revenue Total		-190,000	-230,000		
B5006	L3-SALARY AND WAGES	2	110,120	110,120	3.53	3.53
	Professional and Adm	2	93,784	93,784	2.56	2.56
	Student Worker (Wage	0	16,336	16,336	0.97	0.97
B5007	L3 - FRINGE BENEFITS		26,886	27,449		
B5009	L3-MAINTENANCE AND O		55,079	92,994		
	Expenditure Total		192,085	230,563	3.53	3.53
	Payroll Total	2	110,120	110,120	3.53	3.53
	Cost Center Total		2,085	563	3.53	3.53

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
TEMPORARY NON-EXEMPT STAFF									
00030586	5700		15,000	15,000	1.000	15,000	15,000	0.88	0.88
NON-COLLEGE WORKSTUDY									
00030587	5980		1,336	1,336	1.000	1,336	1,336	0.09	0.09
SPEC, TESTING II									
00300510	2624		33,367	33,367	1.000	33,367	33,367	1.00	1.00
SPEC, TESTING II									
01001821	2624		21,764	21,764	0.563	38,654	38,654	1.00	1.00
	2064-D0046-E0504-NA		16,890	16,890	0.437				
	Lai, Sam					38,654	38,654	1.00	1.00
SPEC, TESTING II									
01005574	2624		38,653	38,653	1.000	38,653	38,653	1.00	1.00
	Estrada, Amanda					38,653	38,653	1.00	1.00
Position Budget Total			110,120	110,120				3.97	3.97

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3056 D0046 I9993 NA (14554) ENCUM EST - BUDGET ONLY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-7,000	0		
	Revenue Total		-7,000	0		
B5009	L3-MAINTENANCE AND O		7,000	0		
	Expenditure Total		7,000	0		
	Cost Center Total		0	0		

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3056 D0051 I0347 NA (11195) LOCKER RENTAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-5,000	-4,000		
	Revenue Total		-5,000	-4,000		
B5009	L3-MAINTENANCE AND O		5,000	4,000		
	Expenditure Total		5,000	4,000		
	Cost Center Total		0	0		

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3056 D0052 I0373 NA (10664) RECREATIONAL CENTER-SALES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-25,000	-25,000		
	Revenue Total		-25,000	-25,000		
B5005	L3 - COST OF GOODS S		2,000	2,000		
B5006	L3-SALARY AND WAGES	0	6,800	6,800	0.00	0.00
	Professional and Adm	0	6,800	6,800	0.00	0.00
B5007	L3 - FRINGE BENEFITS		918	918		
B5009	L3-MAINTENANCE AND O		15,282	15,282		
	Expenditure Total		25,000	25,000	0.00	0.00
	Payroll Total	0	6,800	6,800	0.00	0.00
	Cost Center Total		0	0	0.00	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
TEMP-SPORTS AND FITNESS INSTRU									
01008851	3703		6,800	6,800	1.000	6,800	6,800	0.00	0.00
	Position Budget Total		6,800	6,800				0.00	0.00

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3056 D0053 I9990 NA (14354) ENCUM EST - BUDGET ONLY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-13,000	-8,000		
	Revenue Total		-13,000	-8,000		
B5009	L3-MAINTENANCE AND O		13,000	8,000		
	Expenditure Total		13,000	8,000		
	Cost Center Total		0	0		

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3056 D0062 I0261 NA (15356) STUDENT SERVICES DISCRETIONARY

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

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3056 D0063 I0309 NA (14436) CAREER SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-12,000	-12,000		
	Revenue Total		-12,000	-12,000		
B5009	L3-MAINTENANCE AND O		12,000	12,000		
	Expenditure Total		12,000	12,000		
	Cost Center Total		0	0		

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3056 D0064 I0277 NA (15365) CPS DISCRETIONARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		12,250	14,750		
	Expenditure Total		12,250	14,750		
	Cost Center Total		12,250	14,750		

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3056 D0066 I0286 NA (15369) ADVISING DISCRETIONARY

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

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3056 D0068 I0232 NA (14844) SAFETY PROGRAM

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	105,100	108,085	2.08	2.28
	Professional and Adm	2	103,825	103,825	2.00	2.00
	Student Worker (Wage	0	1,275	4,260	0.08	0.28
B5007	L3 - FRINGE BENEFITS		28,130	28,359		
B5009	L3-MAINTENANCE AND O		16,500	15,760		
	Expenditure Total		149,730	152,204	2.08	2.28
	Payroll Total	2	105,100	108,085	2.08	2.28
	Cost Center Total		149,730	152,204	2.08	2.28

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ENVIRON HEALTH & SAFETY MGMT 00300250	3050 Arias,Edward Arthur		57,141	57,141	1.000	57,141	57,141		1.00	1.00
ENVIRONM HEALTH & SAFETY SPEC 00300333	3051 Ballard,Elliot O		46,684	46,684	1.000	46,684	46,684		1.00	1.00
NON-COLLEGE WORKSTUDY 01008219	5980		1,275	4,260	1.000	1,275	4,260		0.08	0.28
Position Budget Total			105,100	108,085					2.08	2.28

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3056 D0068 I9980 NA (15257) ENCUM EST - BUDGET ONLY

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

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3056 D0071 I0263 NA (15563) DISTANCE LEARN DISCRETIONARY

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

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3056 D0902 I0456 NA (14585) SALARY SAVINGS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		-2,146	0		
	Expenditure Total		-2,146	0		
	Cost Center Total		-2,146	0		

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3056 D0904 I0420 NA (14459) INSURANCE/RISK MANAGEMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		123,405	148,887		
	Expenditure Total		123,405	148,887		
	Cost Center Total		123,405	148,887		

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3056 D0905 I0224 NA (11185) UTILITIES-ADMINISTRATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		99,465	102,433		
	Expenditure Total		99,465	102,433		
	Cost Center Total		99,465	102,433		

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