

UNIVERSITY OF HOUSTON-VICTORIA
BUDGET FOR THE FISCAL YEAR 2012

APPROVED BY THE BOARD OF REGENTS

AUGUST 2011

UNIVERSITY OF HOUSTON SYSTEM

HOUSTON, TEXAS

Univ. of Houston - Victoria
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Univ. of Houston - Victoria
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.

WORKLOAD, COMPENSATION, AND ADDITIONAL INCOME

F-1 Workload

General expectations with regard to teaching, research, and service are noted in section E.11.1. Percentage weights for evaluation are explained in E.7.4 and should provide guidance to the distribution of a faculty member's attention. Each academic school may have more specific expectations.

1.1 Teaching Load

This policy is in compliance with Sections 51.402 and 51.403 of the Texas Education Code, which requires the establishment of minimal teaching load requirements. Each faculty member paid full-time from the appropriations item "Faculty Salaries" must report a minimum of nine Teaching Load Credits (TLC) each semester. However, in practice, 12 TLCs represent the normal teaching load at UHV and may be reduced only with the Provost's approval (see below).

In addition to teaching, faculty workload includes academic advising, directing independent studies and theses, curriculum development, and committee work.

Faculty are also expected to engage in scholarly pursuits, remain active in their discipline and profession, and provide professional service to the community as need arises and time permits. Faculty workload policy attempts to quantify other activities related to instruction to assure fair and equitable workloads for all faculty members, while, simultaneously, meeting the special needs of this university.

Reduction in Teaching Load:

Although the overall standard remains a twelve-hour teaching load for each semester, this may be reduced at the discretion of the school to no fewer than nine for owed TLCs, additional time for productive research, administrative reassignment, grant projects, or possibly special projects. The following qualifications apply:

- The school/program must maintain its credit generation at the existing or expected level or above.
- Course scheduling must be maintained in a way that allows students to progress expeditiously toward their degrees.
- Faculty positions (full-time or part-time) cannot be added to support reductions in teaching load.
- If the semester teaching load has been reduced for the express purpose of allowing a faculty member more time for research, summer teaching must be comparably reduced, and the faculty member may not teach an overload or a course elsewhere for extra pay. Faculty members are otherwise free to engage in employment for additional compensation, so long as this falls within the provisions set by the Board of Regents (See F-3 below) and any applicable policy concerning external grants.
- There must be a written expectation of and accountability for what faculty members are expected to accomplish or produce if granted a reduction in teaching load, whether on a temporary or indefinite basis. This may be covered in a school policy statement or in a memorandum from the Dean to the individual faculty member.
- The reduction in teaching load may be continued only for so long as expectations are being fulfilled or until the task or project has been completed.

EDUCATION AND GENERAL

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

Source of Funds

Total Revenue

Tuition and Fees

TUITION	7,049,621
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	6,000
REMISSIONS AND EXEMPTIONS	<u>-127,351</u>
SUB-TOTAL Tuition and Fees	6,928,270

GENERAL APPROPRIATIONS

GENERAL REVENUE APPROPRIATION	13,635,061
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	3,042,655
TEXAS EXCELLENCE FUND	<u>0</u>
SUB-TOTAL GENERAL APPROPRIATIONS	16,677,716

FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	0
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	22,382
ENDOWMENT INCOME	0
OTHER SOURCES	<u>0</u>
SUB-TOTAL Revenue	23,628,368

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	2,393,921
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	-856,826
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>0</u>
SUB-TOTAL Transfers In (Out)	1,537,095

SUB-TOTAL Transfers - Net	1,537,095
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BUDGETED FUND BALANCE	0
RECOVERED COSTS	<u>0</u>

TOTAL Sources	25,165,463
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Univ. of Houston - Victoria
 Estimated EDUCATION AND GENERAL Expenditures
 Fiscal Year 2012

Expenditures

OFFICE OF THE PRESIDENT	
PRESIDENT	791,482
SUB-TOTAL OFFICE OF THE PRESIDENT	791,482
REGIONAL OUTREACH	
REGIONAL OUTRCH	0
SUB-TOTAL REGIONAL OUTREACH	0
INSTITUTIONAL ADVANCEMENT	140,020
HUMAN RESOURCES	324,273
ACADEMIC AFFAIRS	
PROVOST & VP ACADEMIC AFFAIRS	2,269,698
STUDENT AFFAIRS	899,183
ARTS AND SCIENCES	3,739,050
BUSINESS ADMINISTRATION	5,277,055
EDUCATION	2,407,246
NURSING	1,488,749
SUB-TOTAL ACADEMIC AFFAIRS	16,080,981
ADMINISTRATION AND FINANCE	
VP ADMINISTRATION AND FINANCE	314,575
BUDGET	110,380
BUSINESS SERVICES	401,096
FINANCE	4,794,895
INFORMATION TECHNOLOGY	1,619,879
PLANT OPERATIONS	587,882
RESIDENTIAL HOUSING	0
SUB-TOTAL ADMINISTRATION AND FINANCE	7,828,707
TOTAL USES	25,165,463

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

Department	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
PRESIDENT	0	271,585	21,778	0	293,363
SPECIAL EVENTS	0	35,758	34,150	0	69,908
HUMAN RESOURCES	0	158,406	63,607	0	222,013
TRAINING & DEVELOPMENT	0	36,346	25,714	0	62,060
UNIVERSITY ADVANCEMENT	0	129,151	10,869	0	140,020
PROVOST	6,000	64,768	0	11,880	82,648
LIBRARY	0	354,197	204,941	0	559,138
STUDENT AFFAIRS	0	211,819	45,712	0	257,531
ACADEMIC CENTER	0	138,865	0	0	138,865
STUDENT LIFE & SERVICES	0	207,883	0	0	207,883
LEAD & STUDENT RECRUITMENT	0	282,885	0	0	282,885
SCHOOL OF ARTS & SCIENCES	3,123,067	454,630	161,353	0	3,739,050
SCHOOL OF BUSINESS ADMIN	4,454,004	460,426	144,575	3,000	5,062,005
SMALL BUSINESS DEVELOPMENT CTR	0	142,349	29,240	3,500	175,089
SCHOOL OF EDUCATION	2,083,352	259,154	64,740	0	2,407,246
SCHOOL OF NURSING	1,102,044	289,674	97,031	0	1,488,749
RESEARCH DEVELOPMENT	0	70,987	0	0	70,987
ADMINISTRATION & FINANCE	0	130,971	18,445	0	149,416
FINANCE	0	268,209	98,368	0	366,577
BUSINESS SERVICES	0	336,805	64,291	0	401,096
BUDGET OFFICE	0	110,380	0	0	110,380
INFORMATION TECHNOLOGY	0	830,335	144,044	0	974,379
FACILITIES SERVICES	0	138,103	420,279	0	558,382
MARKETING	0	237,833	38,974	0	276,807
TOTAL EDUCATION AND GENERAL	10,768,467	5,621,519	1,688,111	18,380	18,096,477

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

<u>Department</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
PRESIDENT	293,363	0	0	0	151,404	0	444,767
SPECIAL EVENTS	69,908	0	0	0	0	0	69,908
HUMAN RESOURCES	222,013	0	0	0	40,200	0	262,213
TRAINING & DEVELOPMENT	62,060	0	0	0	0	0	62,060
UNIVERSITY ADVANCEMENT	140,020	0	0	0	0	0	140,020
PROVOST	82,648	0	0	0	1,257,563	0	1,340,211
LIBRARY	559,138	0	0	0	299,362	0	858,500
STUDENT AFFAIRS	257,531	0	0	0	0	0	257,531
ACADEMIC CENTER	138,865	0	0	0	0	0	138,865
STUDENT LIFE & SERVICES	207,883	0	0	0	0	0	207,883
LEAD & STUDENT RECRUITMENT	282,885	0	0	0	12,019	0	294,904
SCHOOL OF ARTS & SCIENCES	3,739,050	0	0	0	0	0	3,739,050
SCHOOL OF BUSINESS ADMIN	5,062,005	0	0	0	0	0	5,062,005
SMALL BUSINESS DEVELOPMENT	175,089	0	0	0	39,961	0	215,050
SCHOOL OF EDUCATION	2,407,246	0	0	0	0	0	2,407,246
SCHOOL OF NURSING	1,488,749	0	0	0	0	0	1,488,749
RESEARCH DEVELOPMENT	70,987	0	0	0	0	0	70,987
ADMINISTRATION & FINANCE	149,416	0	0	0	165,159	0	314,575
FINANCE	366,577	4,428,318	0	0	0	0	4,794,895
BUSINESS SERVICES	401,096	0	0	0	0	0	401,096
BUDGET OFFICE	110,380	0	0	0	0	0	110,380
INFORMATION TECHNOLOGY	974,379	0	0	0	645,500	0	1,619,879
FACILITIES SERVICES	558,382	0	0	0	29,500	0	587,882
MARKETING	276,807	0	0	0	0	0	276,807
TOTAL EDUCATION AND GENERAL	18,096,477	4,428,318	0	0	2,640,668	0	25,165,463

Univ. of Houston - Victoria
 Cost Center Summary of EDUCATION AND GENERAL
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0001 F0235 NA (10811) PRES SALARY	0	65,945	0	0	65,945
1061 V0001 F0236 NA (10812) PRES STAFF SAL	0	205,640	21,778	0	227,418
1061 V0001 F0280 NA (10671) CONTINGENCIES	0	0	0	0	0
SUBTOTAL FOR PRESIDENT	0	271,585	21,778	0	293,363
1061 V0037 C0259 NA (11791) SPECIAL EVENTS	0	35,758	34,150	0	69,908
SUBTOTAL FOR SPECIAL EVENTS	0	35,758	34,150	0	69,908
1061 V0011 F0241 NA (10764) HUMAN RESOURCES	0	158,406	63,607	0	222,013
1061 V0011 F0271 NA (10639) UNEMP COMP INS-UH SHARE	0	0	0	0	0
1061 V0011 F0272 NA (10640) WORK COMP INS-UH SHARE	0	0	0	0	0
1062 V0011 F0526 NA (11626) WORK COMP INS-FD 2	0	0	0	0	0
SUBTOTAL FOR HUMAN RESOURCES	0	158,406	63,607	0	222,013
1061 V0033 C0244 NA (11339) TRN'G & DEVELOPMENT SALARIES	0	36,346	25,714	0	62,060
SUBTOTAL FOR TRAINING & DEVELOPMENT	0	36,346	25,714	0	62,060
1061 V0024 F0237 NA (10142) UNIVERSITY ADVANCEMENT	0	129,151	10,869	0	140,020
SUBTOTAL FOR UNIVERSITY ADVANCEMENT	0	129,151	10,869	0	140,020
1008 V0005 D0287 NA (11814) HEAF-ACADEMIC CONTINGENCY	0	0	0	0	0
1008 V0005 D0357 NA (11919) HEAF EQUIP/INSTR SUPPORT	0	0	0	0	0
1061 V0005 D0207 NA (11712) INSTIT RESEARCH	0	64,768	0	0	64,768
1061 V0005 D0210 NA (10052) NEW INITIATIVES	0	0	0	0	0
1061 V0005 D0288 NA (11246) TELECOM/INTERNET STIPENDS	6,000	0	0	11,880	17,880
SUBTOTAL FOR PROVOST	6,000	64,768	0	11,880	82,648
1008 V0009 D0397 NA (12349) Library HEAF - FY 11	0	0	0	0	0
1008 V0009 D0407 NA (12519) LIBRARY HEAF 12	0	0	0	0	0
1008 V0009 F0581 NA (12044) HEAF-LIBRARY MEDIA	0	0	0	0	0
1061 V0009 D0215 NA (10759) LIBRARY	0	354,197	204,941	0	559,138
SUBTOTAL FOR LIBRARY	0	354,197	204,941	0	559,138
1061 V0032 D0293 NA (11308) STUDENT AFFAIRS	0	145,318	29,817	0	175,135
1061 V0032 E0464 NA (12325) Counseling Center Salaries	0	66,501	15,895	0	82,396
SUBTOTAL FOR STUDENT AFFAIRS	0	211,819	45,712	0	257,531
1061 V0018 A0210 NA (10624) ACAD CENTER	0	138,865	0	0	138,865
SUBTOTAL FOR ACADEMIC CENTER	0	138,865	0	0	138,865
1061 V0025 E0210 NA (11424) STUDENT SERVICES SALARIES	0	175,404	0	0	175,404
1061 V0025 E0413 NA (11738) STUDENT RELATIONS SALARIES	0	32,479	0	0	32,479
SUBTOTAL FOR STUDENT LIFE & SERVICES	0	207,883	0	0	207,883
1061 V0028 E0211 NA (10801) L.E.A.D. PROGRAM	0	156,309	0	0	156,309
1061 V0028 E0450 NA (12277) Student Recruitment Salaries	0	126,576	0	0	126,576
SUBTOTAL FOR LEAD & STUDENT RECRUITMENT	0	282,885	0	0	282,885
1061 V0017 A0214 NA (10849) A&S STAFF SAL	0	380,630	161,353	0	541,983
1061 V0017 A0215 NA (10163) A&S FAC SALARIES	3,123,067	74,000	0	0	3,197,067
SUBTOTAL FOR SCHOOL OF ARTS & SCIENCES	3,123,067	454,630	161,353	0	3,739,050
1061 V0019 A0218 NA (10854) BUS STAFF SAL	0	460,426	144,575	0	605,001
1061 V0019 A0219 NA (10739) BUS FAC SALARIES	4,439,479	0	0	0	4,439,479
1061 V0019 A0220 NA (10741) BUS FAC SAL/MITC	5,525	0	0	0	5,525
1061 V0019 D0296 NA (11370) BUSINESS CHAIR	9,000	0	0	3,000	12,000
SUBTOTAL FOR SCHOOL OF BUSINESS ADMIN	4,454,004	460,426	144,575	3,000	5,062,005
1061 V0020 C0204 NA (10740) SMALL BUS DEV CENTER	0	142,349	29,240	3,500	175,089
SUBTOTAL FOR SMALL BUSINESS DEVELOPMENT CTR	0	142,349	29,240	3,500	175,089
1061 V0021 A0221 NA (10743) EDU STAFF SAL	0	259,154	64,740	0	323,894
1061 V0021 A0222 NA (10744) EDU FAC SALARIES	2,051,957	0	0	0	2,051,957
1061 V0021 A0226 NA (10748) EDU FAC SAL/MITC	25,395	0	0	0	25,395
1061 V0021 D0295 NA (11369) EDUCATION CHAIR	6,000	0	0	0	6,000
SUBTOTAL FOR SCHOOL OF EDUCATION	2,083,352	259,154	64,740	0	2,407,246
1061 V0039 A0387 NA (11942) NURSING PROGRAM SALARIES	851,466	204,718	61,315	0	1,117,499
1061 V0039 A0407 NA (12047) NURSING - SPECIAL ITEM	250,578	84,956	35,716	0	371,250
SUBTOTAL FOR SCHOOL OF NURSING	1,102,044	289,674	97,031	0	1,488,749
1061 V0057 B0230 NA (12226) Research Salaries	0	70,987	0	0	70,987
SUBTOTAL FOR RESEARCH DEVELOPMENT	0	70,987	0	0	70,987
1008 V0010 F0283 NA (10695) HEF EQUIP/INSTIT SUPPORT	0	0	0	0	0
1008 V0010 F0555 NA (11742) HEAF-ADMIN CONTINGENCY	0	0	0	0	0
1061 V0010 F0240 NA (10055) ADMIN & FINANCE	0	130,971	18,445	0	149,416
1061 V0010 F0603 NA (12350) 5% Budget Reduction	0	0	0	0	0
SUBTOTAL FOR ADMINISTRATION & FINANCE	0	130,971	18,445	0	149,416
1019 V0012 A0245 NA (10627) INSUR-FD1-INSTRUC	0	0	0	0	0
1019 V0012 B0212 NA (10093) INSUR-FD1-RESEARCH	0	0	0	0	0
1019 V0012 C0218 NA (10631) INSUR-FD1-PUBL SVC	0	0	0	0	0
1019 V0012 D0247 NA (10628) INSUR-FD1-ACAD SUPP	0	0	0	0	0
1019 V0012 E0230 NA (10629) INSUR-FD1-STUD SVC	0	0	0	0	0
1019 V0012 F0288 NA (10630) INSUR-FD1-INSTIT SUPP	0	0	0	0	0
1019 V0012 G0227 NA (10632) INSUR-FD1-PHYS PLT	0	0	0	0	0
1021 V0012 A0235 NA (10824) SM RETMT-ORP 6.00%-FD1-INSTR	0	0	0	0	0
1021 V0012 D0228 NA (10825) SM RETMT-ORP 6.00%-FD1-ACAD	0	0	0	0	0
1021 V0012 E0220 NA (10827) SM RETMT-ORP 6.00%-FD1-STUD	0	0	0	0	0
1021 V0012 F0266 NA (10729) SM RETMT-ORP 6.00%-FD1-INSTI	0	0	0	0	0
1022 V0012 A0234 NA (10292) SM FICA-FD1-INSTRUC	0	0	0	0	0
1022 V0012 B0202 NA (10730) SM FICA-FD1-RESEARCH	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of EDUCATION AND GENERAL
 Fiscal Year 2012

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PRES SALARY	65,945	0	0	0	0	0	65,945
PRES STAFF SAL	227,418	0	0	0	0	0	227,418
CONTINGENCIES	0	0	0	0	151,404	0	151,404
SUBTOTAL FOR PRESIDENT	293,363	0	0	0	151,404	0	444,767
SPECIAL EVENTS	69,908	0	0	0	0	0	69,908
SUBTOTAL FOR SPECIAL EVENTS	69,908	0	0	0	0	0	69,908
HUMAN RESOURCES	222,013	0	0	0	0	0	222,013
UNEMP COMP INS-UH SHARE	0	0	0	0	200	0	200
WORK COMP INS-UH SHARE	0	0	0	0	35,000	0	35,000
WORK COMP INS-FD 2	0	0	0	0	5,000	0	5,000
SUBTOTAL FOR HUMAN RESOURCE	222,013	0	0	0	40,200	0	262,213
TRN'G & DEVELOPMENT SALARIES	62,060	0	0	0	0	0	62,060
SUBTOTAL FOR TRAINING & DEV	62,060	0	0	0	0	0	62,060
UNIVERSITY ADVANCEMENT	140,020	0	0	0	0	0	140,020
SUBTOTAL FOR UNIVERSITY ADV	140,020	0	0	0	0	0	140,020
HEAF-ACADEMIC CONTINGENCY	0	0	0	0	1,220,000	0	1,220,000
HEAF EQUIP/INSTR SUPPORT	0	0	0	0	34,400	0	34,400
INSTIT RESEARCH	64,768	0	0	0	0	0	64,768
NEW INITIATIVES	0	0	0	0	3,163	0	3,163
TELECOM/INTERNET STIPENDS	17,880	0	0	0	0	0	17,880
SUBTOTAL FOR PROVOST	82,648	0	0	0	1,257,563	0	1,340,211
Library HEAF - FY 11	0	0	0	0	0	0	0
LIBRARY HEAF 12	0	0	0	0	285,862	0	285,862
HEAF-LIBRARY MEDIA	0	0	0	0	13,500	0	13,500
LIBRARY	559,138	0	0	0	0	0	559,138
SUBTOTAL FOR LIBRARY	559,138	0	0	0	299,362	0	858,500
STUDENT AFFAIRS	175,135	0	0	0	0	0	175,135
Counseling Center Salaries	82,396	0	0	0	0	0	82,396
SUBTOTAL FOR STUDENT AFFAIR	257,531	0	0	0	0	0	257,531
ACAD CENTER	138,865	0	0	0	0	0	138,865
SUBTOTAL FOR ACADEMIC CENTE	138,865	0	0	0	0	0	138,865
STUDENT SERVICES SALARIES	175,404	0	0	0	0	0	175,404
STUDENT RELATIONS SALARIES	32,479	0	0	0	0	0	32,479
SUBTOTAL FOR STUDENT LIFE &	207,883	0	0	0	0	0	207,883
L.E.A.D. PROGRAM	156,309	0	0	0	12,019	0	168,328
Student Recruitment Salaries	126,576	0	0	0	0	0	126,576
SUBTOTAL FOR LEAD & STUDENT	282,885	0	0	0	12,019	0	294,904
A&S STAFF SAL	541,983	0	0	0	0	0	541,983
A&S FAC SALARIES	3,197,067	0	0	0	0	0	3,197,067
SUBTOTAL FOR SCHOOL OF ARTS	3,739,050	0	0	0	0	0	3,739,050
BUS STAFF SAL	605,001	0	0	0	0	0	605,001
BUS FAC SALARIES	4,439,479	0	0	0	0	0	4,439,479
BUS FAC SAL/MITC	5,525	0	0	0	0	0	5,525
BUSINESS CHAIR	12,000	0	0	0	0	0	12,000
SUBTOTAL FOR SCHOOL OF BUSI	5,062,005	0	0	0	0	0	5,062,005
SMALL BUS DEV CENTER	175,089	0	0	0	39,961	0	215,050
SUBTOTAL FOR SMALL BUSINESS	175,089	0	0	0	39,961	0	215,050
EDU STAFF SAL	323,894	0	0	0	0	0	323,894
EDU FAC SALARIES	2,051,957	0	0	0	0	0	2,051,957
EDU FAC SAL/MITC	25,395	0	0	0	0	0	25,395
EDUCATION CHAIR	6,000	0	0	0	0	0	6,000
SUBTOTAL FOR SCHOOL OF EDUC	2,407,246	0	0	0	0	0	2,407,246
NURSING PROGRAM SALARIES	1,117,499	0	0	0	0	0	1,117,499
NURSING - SPECIAL ITEM	371,250	0	0	0	0	0	371,250
SUBTOTAL FOR SCHOOL OF NURS	1,488,749	0	0	0	0	0	1,488,749
Research Salaries	70,987	0	0	0	0	0	70,987
SUBTOTAL FOR RESEARCH DEVEL	70,987	0	0	0	0	0	70,987
HEF EQUIP/INSTIT SUPPORT	0	0	0	0	65,159	0	65,159
HEAF-ADMIN CONTINGENCY	0	0	0	0	100,000	0	100,000
ADMIN & FINANCE	149,416	0	0	0	0	0	149,416
5% Budget Reduction	0	0	0	0	0	0	0
SUBTOTAL FOR ADMINISTRATION	149,416	0	0	0	165,159	0	314,575
INSUR-FD1-INSTRUC	0	658,619	0	0	0	0	658,619
INSUR-FD1-RESEARCH	0	7,304	0	0	0	0	7,304
INSUR-FD1-PUBL SVC	0	36,555	0	0	0	0	36,555
INSUR-FD1-ACAD SUPP	0	147,344	0	0	0	0	147,344
INSUR-FD1-STUD SVC	0	109,674	0	0	0	0	109,674
INSUR-FD1-INSTIT SUPP	0	168,624	0	0	0	0	168,624
INSUR-FD1-PHYS PLT	0	74,279	0	0	0	0	74,279
SM RETMT-ORP 6.00%-FD1-INSTRUC	0	288,736	0	0	0	0	288,736
SM RETMT-ORP 6.00%-FD1-ACAD SU	0	20,310	0	0	0	0	20,310
SM RETMT-ORP 6.00%-FD1-STUD SV	0	3,736	0	0	0	0	3,736
SM RETMT-ORP 6.00%-FD1-INSTIT	0	26,589	0	0	0	0	26,589
SM FICA-FD1-INSTRUC	0	542,141	0	0	0	0	542,141
SM FICA-FD1-RESEARCH	0	5,880	0	0	0	0	5,880

Univ. of Houston - Victoria
 Cost Center Summary of EDUCATION AND GENERAL
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1022 V0012 C0208 NA (10732) SM FICA-FD1-PUBL SVC	0	0	0	0	0
1022 V0012 D0227 NA (10037) SM FICA-FD1-ACAD SUPP	0	0	0	0	0
1022 V0012 E0219 NA (10826) SM FICA-FD1-STUD SVC	0	0	0	0	0
1022 V0012 F0265 NA (10728) SM FICA-FD1-INSTIT SUPP	0	0	0	0	0
1022 V0012 G0215 NA (10733) SM FICA-FD1-PHYS PLT	0	0	0	0	0
1036 V0012 A0241 NA (10095) SM RETMT-TRS-FD1-INSTRUC	0	0	0	0	0
1036 V0012 B0209 NA (10505) SM RETMT-TRS-FD1-RESEARCH	0	0	0	0	0
1036 V0012 C0215 NA (10194) SM RETMT-TRS-FD1-PUBL SVC	0	0	0	0	0
1036 V0012 D0234 NA (10506) SM RETMT-TRS-FD1-ACAD SUPP	0	0	0	0	0
1036 V0012 E0226 NA (10507) SM RETMT-TRS-FD1-STUDENT SVC	0	0	0	0	0
1036 V0012 F0277 NA (10286) SM RETMT-TRS-FD1-INSTIT SUPP	0	0	0	0	0
1036 V0012 G0222 NA (10656) SM RETMT-TRS-FD1-PHYS PLT	0	0	0	0	0
1061 V0012 A0239 NA (10642) LONGEVITY-FD2-INSTRUC	0	0	0	0	0
1061 V0012 B0207 NA (10646) LONGEVITY-FD1-RESEARCH	0	0	0	0	0
1061 V0012 C0213 NA (10647) LONGEVITY-FD2-PUBL SVC	0	0	0	0	0
1061 V0012 D0232 NA (10643) LONGEVITY-FD2-ACAD SUPP	0	0	0	0	0
1061 V0012 E0224 NA (10644) LONGEVITY-FD2-STUD SVC	0	0	0	0	0
1061 V0012 F0260 NA (10543) FINANCE	0	268,209	98,368	0	366,577
1061 V0012 F0275 NA (10645) LONGEVITY-FD2-INSTIT SUPP	0	0	0	0	0
1061 V0012 G0206 NA (10713) TUIT BOND RETIREMENT	0	0	0	0	0
1061 V0012 G0220 NA (10648) LONGEVITY-FD2-PHYS PLT	0	0	0	0	0
1062 V0012 A0237 NA (10680) RETMT-ORP 1.19%-FD2-INSTRUCT	0	0	0	0	0
1062 V0012 A0238 NA (10633) INSUR-FD2-INSTRUC	0	0	0	0	0
1062 V0012 A0243 NA (10287) RETMT-ORP 1.31%-FD2-INSTRUC	0	0	0	0	0
1062 V0012 B0206 NA (10637) INSUR-FD2-RESEARCH	0	0	0	0	0
1062 V0012 C0212 NA (10137) INSUR-FD2-PUBL SVC	0	0	0	0	0
1062 V0012 D0230 NA (10681) RETMT-ORP 1.19%-FD2-ACAD SUP	0	0	0	0	0
1062 V0012 D0231 NA (10634) INSUR-FD2-ACAD SUPP	0	0	0	0	0
1062 V0012 D0236 NA (10665) RETMT-ORP 1.31%-FD2-ACAD SUP	0	0	0	0	0
1062 V0012 E0222 NA (10817) RETMT-ORP 1.19%-FD2-STUD SVC	0	0	0	0	0
1062 V0012 E0223 NA (10635) INSUR-FD2-STUD SVC	0	0	0	0	0
1062 V0012 E0228 NA (10666) RETMT-ORP 1.31%-FD2-STUDENT	0	0	0	0	0
1062 V0012 F0269 NA (10591) RETMT-ORP 1.19%-FD2-INSTIT S	0	0	0	0	0
1062 V0012 F0270 NA (10636) INSUR-FD2-INSTIT SUPP	0	0	0	0	0
1062 V0012 F0279 NA (10667) RETMT-ORP 1.31%-FD2-INSTIT S	0	0	0	0	0
1062 V0012 G0219 NA (10638) INSUR-FD2-PHYS PLT	0	0	0	0	0
1074 V0012 A0232 NA (10690) SM FICA-FD2-INSTRUC	0	0	0	0	0
1077 V0012 A0242 NA (10657) SM RETMT-TRS-FD2-INSTRUC	0	0	0	0	0
1080 V0012 A0236 NA (10735) SM RETMT-ORP 6.00%-FD2-INSTR	0	0	0	0	0
SUBTOTAL FOR FINANCE	0	268,209	98,368	0	366,577
1061 V0013 E0384 NA (11245) VIP/REGISTRATION SUPPORT	0	120,027	12,612	0	132,639
1061 V0013 F0250 NA (10297) POSTAL SERVICES	0	0	24,702	0	24,702
1061 V0013 F0262 NA (10544) BUS SERVICES	0	216,778	26,977	0	243,755
SUBTOTAL FOR BUSINESS SERVICES	0	336,805	64,291	0	401,096
1061 V0014 F0263 NA (10815) BUD OFF SALARIES	0	110,380	0	0	110,380
SUBTOTAL FOR BUDGET OFFICE	0	110,380	0	0	110,380
1008 V0016 A0244 NA (10159) HEAF INSTRUCTIONAL SUPPORT	0	0	0	0	0
1008 V0016 F0525 NA (11399) HEAF INSTITUTIONAL SUPPORT	0	0	0	0	0
1061 V0016 D0221 NA (10712) IT/ACAD SUPP/SALARIES	0	531,449	68,718	0	600,167
1061 V0016 F0252 NA (10711) IT/INSTIT SUPP/SALARIES	0	298,886	75,326	0	374,212
SUBTOTAL FOR INFORMATION TECHNOLOGY	0	830,335	144,044	0	974,379
1008 V0030 G0262 NA (10697) HEAF - PLANT SUPPORT	0	0	0	0	0
1061 V0030 G0205 NA (10705) PLANT SUPPORT	0	53,001	86,757	0	139,758
1061 V0030 G0210 NA (10546) BLDG MAINT	0	44,002	91,914	0	135,916
1061 V0030 G0211 NA (10036) CUSTODIAL SERVICES	0	41,100	164,559	0	205,659
1061 V0030 G0212 NA (10547) GRNDS MAINT	0	0	77,049	0	77,049
SUBTOTAL FOR FACILITIES SERVICES	0	138,103	420,279	0	558,382
1061 V0059 E0437 NA (12013) MARKETING SALARIES	0	237,833	38,974	0	276,807
SUBTOTAL FOR MARKETING	0	237,833	38,974	0	276,807
EXPENDITURE TOTAL	10,768,467	5,621,519	1,688,111	18,380	18,096,477

Univ. of Houston - Victoria
 Cost Center Summary of EDUCATION AND GENERAL
 Fiscal Year 2012

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
SM FICA-FD1-PUBL SVC	0	26,203	0	0	0	0	26,203
SM FICA-FD1-ACAD SUPP	0	130,011	0	0	0	0	130,011
SM FICA-FD1-STUD SVC	0	85,628	0	0	0	0	85,628
SM FICA-FD1-INSTIT SUPP	0	142,951	0	0	0	0	142,951
SM FICA-FD1-PHYS PLT	0	43,561	0	0	0	0	43,561
SM RETMT-TRS-FD1-INSTRUC	0	185,127	0	0	0	0	185,127
SM RETMT-TRS-FD1-RESEARCH	0	5,340	0	0	0	0	5,340
SM RETMT-TRS-FD1-PUBL SVC	0	25,679	0	0	0	0	25,679
SM RETMT-TRS-FD1-ACAD SUPP	0	98,233	0	0	0	0	98,233
SM RETMT-TRS-FD1-STUDENT SVC	0	65,785	0	0	0	0	65,785
SM RETMT-TRS-FD1-INSTIT SUPP	0	105,443	0	0	0	0	105,443
SM RETMT-TRS-FD1-PHYS PLT	0	38,903	0	0	0	0	38,903
LONGEVITY-FD2-INSTRUC	0	31,713	0	0	0	0	31,713
LONGEVITY-FD1-RESEARCH	0	1,179	0	0	0	0	1,179
LONGEVITY-FD2-PUBL SVC	0	3,002	0	0	0	0	3,002
LONGEVITY-FD2-ACAD SUPP	0	44,455	0	0	0	0	44,455
LONGEVITY-FD2-STUD SVC	0	13,981	0	0	0	0	13,981
FINANCE	366,577	0	0	0	0	0	366,577
LONGEVITY-FD2-INSTIT SUPP	0	40,656	0	0	0	0	40,656
TUIT BOND RETIREMENT	0	0	0	0	0	0	0
LONGEVITY-FD2-PHYS PLT	0	12,070	0	0	0	0	12,070
RETMT-ORP 1.19%-FD2-INSTRUCT	0	28,071	0	0	0	0	28,071
INSUR-FD2-INSTRUC	0	361,332	0	0	0	0	361,332
RETMT-ORP 1.31%-FD2-INSTRUC	0	17,457	0	0	0	0	17,457
INSUR-FD2-RESEARCH	0	3,644	0	0	0	0	3,644
INSUR-FD2-PUBL SVC	0	18,701	0	0	0	0	18,701
RETMT-ORP 1.19%-FD2-ACAD SUPP	0	2,888	0	0	0	0	2,888
INSUR-FD2-ACAD SUPP	0	73,612	0	0	0	0	73,612
RETMT-ORP 1.31%-FD2-ACAD SUPP	0	1,647	0	0	0	0	1,647
RETMT-ORP 1.19%-FD2-STUD SVC	0	763	0	0	0	0	763
INSUR-FD2-STUD SVC	0	55,253	0	0	0	0	55,253
RETMT-ORP 1.31%-FD2-STUDENT SV	0	435	0	0	0	0	435
RETMT-ORP 1.19%-FD2-INSTIT SUP	0	2,297	0	0	0	0	2,297
INSUR-FD2-INSTIT SUPP	0	84,158	0	0	0	0	84,158
RETMT-ORP 1.31%-FD2-INSTIT SUP	0	1,310	0	0	0	0	1,310
INSUR-FD2-PHYS PLT	0	37,351	0	0	0	0	37,351
SM FICA-FD2-INSTRUC	0	291,645	0	0	0	0	291,645
SM RETMT-TRS-FD2-INSTRUC	0	156,672	0	0	0	0	156,672
SM RETMT-ORP 6.00%-FD2-INSTRUC	0	101,371	0	0	0	0	101,371
SUBTOTAL FOR FINANCE	366,577	4,428,318	0	0	0	0	4,794,895
VIP/REGISTRATION SUPPORT	132,639	0	0	0	0	0	132,639
POSTAL SERVICES	24,702	0	0	0	0	0	24,702
BUS SERVICES	243,755	0	0	0	0	0	243,755
SUBTOTAL FOR BUSINESS SERVI	401,096	0	0	0	0	0	401,096
BUD OFF SALARIES	110,380	0	0	0	0	0	110,380
SUBTOTAL FOR BUDGET OFFICE	110,380	0	0	0	0	0	110,380
HEAF INSTRUCTIONAL SUPPORT	0	0	0	0	487,300	0	487,300
HEAF INSTITUTIONAL SUPPORT	0	0	0	0	158,200	0	158,200
IT/ACAD SUPP/SALARIES	600,167	0	0	0	0	0	600,167
IT/INSTIT SUPP/SALARIES	374,212	0	0	0	0	0	374,212
SUBTOTAL FOR INFORMATION TE	974,379	0	0	0	645,500	0	1,619,879
HEAF - PLANT SUPPORT	0	0	0	0	29,500	0	29,500
PLANT SUPPORT	139,758	0	0	0	0	0	139,758
BLDG MAINT	135,916	0	0	0	0	0	135,916
CUSTODIAL SERVICES	205,659	0	0	0	0	0	205,659
GRNDS MAINT	77,049	0	0	0	0	0	77,049
SUBTOTAL FOR FACILITIES SER	558,382	0	0	0	29,500	0	587,882
MARKETING SALARIES	276,807	0	0	0	0	0	276,807
SUBTOTAL FOR MARKETING	276,807	0	0	0	0	0	276,807
EXPENDITURE TOTAL	18,096,477	4,428,318	0	0	2,640,668	0	25,165,463

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PRESIDENT

Univ. of Houston - Victoria
 Cost Center Summary of PRESIDENT
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0001 F0235 NA (10811) PRES SALARY	0	65,945	0	0	65,945
1061 V0001 F0236 NA (10812) PRES STAFF SAL	0	205,640	21,778	0	227,418
1061 V0001 F0280 NA (10671) CONTINGENCIES	0	0	0	0	0
EXPENDITURE TOTAL	0	271,585	21,778	0	293,363

Univ. of Houston - Victoria
 Cost Center Summary of PRESIDENT
 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>
PRES SALARY	65,945	0	0	0	0	0	65,945
PRES STAFF SAL	227,418	0	0	0	0	0	227,418
CONTINGENCIES	0	0	0	0	151,404	0	151,404
EXPENDITURE TOTAL	293,363	0	0	0	151,404	0	444,767

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Univ. of Houston - Victoria
 PRESIDENT
 Fiscal Year 2012

1061 V0001 F0235 NA (10811) PRES SALARY

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

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
PRESIDENT										
00500133	0360		65,945	65,945	0.244	270,000	270,000		1.00	1.00
	2064-V0001-F0311-NA		204,055	204,055	0.756					
	Castille, Philip D					0	270,000		0.00	1.00
	Position Budget Total		65,945	65,945					1.00	1.00

Univ. of Houston - Victoria
PRESIDENT
Fiscal Year 2012

1061 V0001 F0236 NA (10812) PRES STAFF SAL

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

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
EXECUTIVE ADMINISTRATIVE ASST									
00050002	3189		53,172	53,172	1.000	53,172	53,172	1.00	1.00
	Walton, Kathryn L					53,172	53,172	1.00	1.00
INTERIM DIR, MARKETING/COMM									
00050211	2612		15,273	15,273	0.400	38,183	38,183	1.00	1.00
	1061-V0059-E0437-NA		22,910	22,910	0.600				
	Cobler, Paula Lynn					60,000	60,000	1.00	1.00
SENIOR SECRETARY									
00500054	5194		21,778	21,778	1.000	21,778	21,778	1.00	1.00
CHIEF OF STAFF									
01002147	3188		104,882	104,882	1.000	104,882	104,882	1.00	1.00
	Rice, Margaret H					104,882	104,882	1.00	1.00
ADMIN ASSISTANT									
01003869	3191		32,313	32,313	1.000	32,313	32,313	1.00	1.00
	Landry, Lydia Faye					32,313	32,313	1.00	1.00
	Position Budget Total		227,418	227,418				5.00	5.00

Univ. of Houston - Victoria
 PRESIDENT
 Fiscal Year 2012

1061 V0001 F0280 NA (10671) CONTINGENCIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		397,590	151,404		
	Expenditure Total		397,590	151,404		
	Cost Center Total		397,590	151,404		

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SPECIAL EVENTS

Univ. of Houston - Victoria
 Cost Center Summary of SPECIAL EVENTS
 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>
1061 V0037 C0259 NA (11791) SPECIAL EVENTS	0	35,758	34,150	0	69,908
EXPENDITURE TOTAL	0	35,758	34,150	0	69,908

Univ. of Houston - Victoria
 Cost Center Summary of SPECIAL EVENTS
 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>
SPECIAL EVENTS	69,908	0	0	0	0	0	69,908
EXPENDITURE TOTAL	69,908	0	0	0	0	0	69,908

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Univ. of Houston - Victoria
SPECIAL EVENTS
Fiscal Year 2012

1061 V0037 C0259 NA (11791) SPECIAL EVENTS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	69,908	69,908	2.50	2.50
	Classified	0	34,150	34,150	1.50	1.50
	Professional and Adm	1	35,758	35,758	1.00	1.00
	Expenditure Total		69,908	69,908	2.50	2.50
	Payroll Total	1	69,908	69,908	2.50	2.50
	Cost Center Total		69,908	69,908	2.50	2.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COORDINATOR, SPECIAL EVENTS									
00050212	2636		35,758	35,758	1.000	35,758	35,758	1.00	1.00
	Gresham, Nancy Rebecca					35,758	35,758	1.00	1.00
SPECIAL EVENTS ASSISTANT									
01000392	5525		11,975	11,975	1.000	11,975	11,975	0.50	0.50
SENIOR SECRETARY									
01000722	5194		22,175	22,175	1.000	22,175	22,175	1.00	1.00
	Rampley, Della E					22,175	0	1.00	0.00
	Position Budget Total		69,908	69,908				2.50	2.50

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HUMAN RESOURCES

Univ. of Houston - Victoria
 Cost Center Summary of HUMAN RESOURCES
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0011 F0241 NA (10764) HUMAN RESOURCES	0	158,406	63,607	0	222,013
1061 V0011 F0271 NA (10639) UNEMP COMP INS-UH SHARE	0	0	0	0	0
1061 V0011 F0272 NA (10640) WORK COMP INS-UH SHARE	0	0	0	0	0
1062 V0011 F0526 NA (11626) WORK COMP INS-FD 2	0	0	0	0	0
EXPENDITURE TOTAL	0	158,406	63,607	0	222,013

Univ. of Houston - Victoria
 Cost Center Summary of HUMAN RESOURCES
 Fiscal Year 2012

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
HUMAN RESOURCES	222,013	0	0	0	0	0	222,013
UNEMP COMP INS-UH SHARE	0	0	0	0	200	0	200
WORK COMP INS-UH SHARE	0	0	0	0	35,000	0	35,000
WORK COMP INS-FD 2	0	0	0	0	5,000	0	5,000
EXPENDITURE TOTAL	222,013	0	0	0	40,200	0	262,213

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Univ. of Houston - Victoria
HUMAN RESOURCES
Fiscal Year 2012

1061 V0011 F0241 NA (10764) HUMAN RESOURCES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	6	222,013	222,013	5.75	5.75
	Classified	3	63,607	63,607	2.75	2.75
	Professional and Adm	3	158,406	158,406	3.00	3.00
	Expenditure Total		222,013	222,013	5.75	5.75
	Payroll Total	6	222,013	222,013	5.75	5.75
	Cost Center Total		222,013	222,013	5.75	5.75

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
BENEFITS/HRMS MANAGER									
00500230	5179		39,110	39,110	1.000	39,110	39,110	1.00	1.00
	Pantel, Karen Sue					39,110	39,110	1.00	1.00
PAYROLL MANAGER									
00500360	2242		46,116	46,116	1.000	46,116	46,116	1.00	1.00
	Prescott, Denise P					46,116	46,116	1.00	1.00
DIRECTOR, HR/AA									
00500366	2243		73,180	73,180	1.000	73,180	73,180	1.00	1.00
	Smith, Laura Lea					73,180	73,180	1.00	1.00
HUMAN RESOURCES ASST									
00500593	5178		24,075	24,075	1.000	24,075	24,075	1.00	1.00
	Solomon, Pamela K					24,075	24,075	1.00	1.00
OFFICE AST									
01000755	5611		19,377	19,377	1.000	19,377	19,377	1.00	1.00
	Rodriguez, Ellamae Connie					19,377	19,377	1.00	1.00
PAYROLL ASSISTANT									
01001703	5012		20,155	20,155	1.000	20,155	20,155	0.75	0.75
	Bagwell, Linda M.					20,155	20,155	0.75	0.75
Position Budget Total			222,013	222,013				5.75	5.75

Univ. of Houston - Victoria
HUMAN RESOURCES
Fiscal Year 2012

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

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

Univ. of Houston - Victoria
HUMAN RESOURCES
Fiscal Year 2012

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

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

Univ. of Houston - Victoria
HUMAN RESOURCES
Fiscal Year 2012

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

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

TRAINING & DEVELOPMENT

Univ. of Houston - Victoria
 Cost Center Summary of TRAINING & DEVELOPMENT
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0033 C0244 NA (11339) TRN'G & DEVELOPMENT SALARIES	0	36,346	25,714	0	62,060
EXPENDITURE TOTAL	0	36,346	25,714	0	62,060

Univ. of Houston - Victoria
 Cost Center Summary of TRAINING & DEVELOPMENT
 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>
TRN'G & DEVELOPMENT SALARIES	62,060	0	0	0	0	0	62,060
EXPENDITURE TOTAL	62,060	0	0	0	0	0	62,060

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Univ. of Houston - Victoria
 TRAINING & DEVELOPMENT
 Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	62,060	62,060	1.75	1.75
	Classified	1	25,714	25,714	0.75	0.75
	Professional and Adm	1	36,346	36,346	1.00	1.00
	Expenditure Total		62,060	62,060	1.75	1.75
	Payroll Total	2	62,060	62,060	1.75	1.75
	Cost Center Total		62,060	62,060	1.75	1.75

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
TRAINING & DEVELOPMENT ASST									
00050183	5339		25,714	25,714	1.000	25,714	25,714	0.75	0.75
	Lassmann,Linda G					25,714	25,714	0.75	0.75
COORD,TRAINING & DEVELOPMENT									
01006432	2608		36,346	36,346	1.000	36,346	36,346	1.00	1.00
	Penry,Nancy A					36,346	36,346	1.00	1.00
	Position Budget Total		62,060	62,060				1.75	1.75

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UNIVERSITY ADVANCEMENT

Univ. of Houston - Victoria
 Cost Center Summary of UNIVERSITY ADVANCEMENT
 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>
1061 V0024 F0237 NA (10142) UNIVERSITY ADVANCEMENT	0	129,151	10,869	0	140,020
EXPENDITURE TOTAL	0	129,151	10,869	0	140,020

Univ. of Houston - Victoria
 Cost Center Summary of UNIVERSITY ADVANCEMENT
 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>
UNIVERSITY ADVANCEMENT	140,020	0	0	0	0	0	140,020
EXPENDITURE TOTAL	140,020	0	0	0	0	0	140,020

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Univ. of Houston - Victoria
UNIVERSITY ADVANCEMENT
Fiscal Year 2012

1061 V0024 F0237 NA (10142) UNIVERSITY ADVANCEMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	3	47,200	140,020	1.40	2.90
	Classified	1	10,869	10,869	0.50	0.50
	Professional and Adm	2	36,331	129,151	0.90	2.40
	Expenditure Total		47,200	140,020	1.40	2.90
	Payroll Total	3	47,200	140,020	1.40	2.90
	Cost Center Total		47,200	140,020	1.40	2.90

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADMIN ASST 00050007	3191		14,821	29,641	1.000	14,821	29,641	0.50	1.00
	Celum,Anna L					29,641	29,641	1.00	1.00
SR DIR,UNIVERSITY ADVANCEMENT 00500031	0070		0	78,000	1.000	0	78,000	0.00	1.00
	Zafereo,Mark E					78,000	0	1.00	0.00
ATHLETIC DIRECTOR 00500239	2152		21,510	21,510	0.400	53,776	53,776	1.00	1.00
	2064-V0058-E0430-NA Walyuchow,Ashley W.		32,266	32,266	0.600	53,776	53,776	1.00	1.00
TEMP P/T SR SECRETARY 01005955	5190		10,869	10,869	1.000	10,869	10,869	0.50	0.50
	Lincke,Jamie					10,869	10,869	0.50	0.50
	Position Budget Total		47,200	140,020				2.00	3.50

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PROVOST

Univ. of Houston - Victoria
 Cost Center Summary of PROVOST
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1008 V0005 D0287 NA (11814) HEAF-ACADEMIC CONTINGENCY	0	0	0	0	0
1008 V0005 D0357 NA (11919) HEAF EQUIP/INSTR SUPPORT	0	0	0	0	0
1061 V0005 D0207 NA (11712) INSTIT RESEARCH	0	64,768	0	0	64,768
1061 V0005 D0210 NA (10052) NEW INITIATIVES	0	0	0	0	0
1061 V0005 D0288 NA (11246) TELECOM/INTERNET STIPENDS	6,000	0	0	11,880	17,880
EXPENDITURE TOTAL	6,000	64,768	0	11,880	82,648

Univ. of Houston - Victoria
 Cost Center Summary of PROVOST
 Fiscal Year 2012

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
HEAF-ACADEMIC CONTINGENCY	0	0	0	0	1,220,000	0	1,220,000
HEAF EQUIP/INSTR SUPPORT	0	0	0	0	34,400	0	34,400
INSTIT RESEARCH	64,768	0	0	0	0	0	64,768
NEW INITIATIVES	0	0	0	0	3,163	0	3,163
TELECOM/INTERNET STIPENDS	17,880	0	0	0	0	0	17,880
EXPENDITURE TOTAL	82,648	0	0	0	1,257,563	0	1,340,211

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Univ. of Houston - Victoria

PROVOST

Fiscal Year 2012

1008 V0005 D0287 NA (11814) HEAF-ACADEMIC CONTINGENCY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		20,000	1,220,000		
	Expenditure Total		20,000	1,220,000		
	Cost Center Total		20,000	1,220,000		

Univ. of Houston - Victoria

PROVOST

Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		41,875	34,400		
	Expenditure Total		41,875	34,400		
	Cost Center Total		41,875	34,400		

Univ. of Houston - Victoria
 PROVOST
 Fiscal Year 2012

1061 V0005 D0207 NA (11712) INSTIT RESEARCH

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	64,768	64,768	1.00	1.00
	Professional and Adm	1	64,768	64,768	1.00	1.00
	Expenditure Total		64,768	64,768	1.00	1.00
	Payroll Total	1	64,768	64,768	1.00	1.00
	Cost Center Total		64,768	64,768	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, INSTITUTIONAL RESEARCH										
00050014	2643		64,768	64,768	1.000	64,768	64,768		1.00	1.00
	Zhang, Tong-Ai					64,768	64,768		1.00	1.00
	Position Budget Total		64,768	64,768					1.00	1.00

Univ. of Houston - Victoria
 PROVOST
 Fiscal Year 2012

1061 V0005 D0210 NA (10052) NEW INITIATIVES

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

Univ. of Houston - Victoria
PROVOST
Fiscal Year 2012

1061 V0005 D0288 NA (11246) TELECOM/INTERNET STIPENDS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	17,880	17,880	0.21	0.21
	Faculty	0	6,000	6,000	0.01	0.01
	Student Worker (Wage	0	11,880	11,880	0.20	0.20
	Expenditure Total		17,880	17,880	0.21	0.21
	Payroll Total	0	17,880	17,880	0.21	0.21
	Cost Center Total		17,880	17,880	0.21	0.21

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
HOME OFFICE STIPEND									
00500108	1079		6,000	6,000	1.000	6,000	6,000	0.01	0.01
TELECOM/INTERNET STIPEND									
00500597	1080		11,880	11,880	1.000	11,880	11,880	0.20	0.20
Position Budget Total			17,880	17,880				0.21	0.21

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LIBRARY

Univ. of Houston - Victoria
 Cost Center Summary of LIBRARY
 Fiscal Year 2012

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1008 V0009 D0397 NA (12349) Library HEAF - FY 11	0	0	0	0	0
1008 V0009 D0407 NA (12519) LIBRARY HEAF 12	0	0	0	0	0
1008 V0009 F0581 NA (12044) HEAF-LIBRARY MEDIA	0	0	0	0	0
1061 V0009 D0215 NA (10759) LIBRARY	0	354,197	204,941	0	559,138
EXPENDITURE TOTAL	0	354,197	204,941	0	559,138

Univ. of Houston - Victoria
 Cost Center Summary of LIBRARY
 Fiscal Year 2012

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
Library HEAF - FY 11	0	0	0	0	0	0	0
LIBRARY HEAF 12	0	0	0	0	285,862	0	285,862
HEAF-LIBRARY MEDIA	0	0	0	0	13,500	0	13,500
LIBRARY	559,138	0	0	0	0	0	559,138
EXPENDITURE TOTAL	559,138	0	0	0	299,362	0	858,500

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Univ. of Houston - Victoria
LIBRARY
Fiscal Year 2012

1008 V0009 D0397 NA (12349) Library HEAF - FY 11

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		265,862	0		
	Expenditure Total		265,862	0		
	Cost Center Total		265,862	0		

Univ. of Houston - Victoria
 LIBRARY
 Fiscal Year 2012

1008 V0009 D0407 NA (12519) LIBRARY HEAF 12

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

Univ. of Houston - Victoria
LIBRARY
Fiscal Year 2012

1008 V0009 F0581 NA (12044) HEAF-LIBRARY MEDIA

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

Univ. of Houston - Victoria
LIBRARY
Fiscal Year 2012

1061 V0009 D0215 NA (10759) LIBRARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	14	549,353	559,138	13.50	13.50
	Classified	7	204,941	204,941	7.00	7.00
	Professional and Adm	7	344,412	354,197	6.50	6.50
	Expenditure Total		549,353	559,138	13.50	13.50
	Payroll Total	14	549,353	559,138	13.50	13.50
	Cost Center Total		549,353	559,138	13.50	13.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SR DIRECTOR, LIBRARIES 00050114	0071 Dahlstrom,Joe F		50,717	50,717	1.000	50,717	50,717	0.50	0.50
HEAD OF TECHNICAL SERVICES 00050115	2795 Crockett,Gail D		59,558	61,344	1.000	59,558	61,344	1.00	1.00
ASSOCIATE DIRECTOR, LIBRARY 00050117	0073 Locher,Karen S		60,762	63,193	1.000	60,762	63,193	1.00	1.00
CATALOG LIBRARIAN 00050118	2789 Neuerburg,Laurie		36,701	38,168	1.000	36,701	38,168	1.00	1.00
WEB SERVICES LIBRARIAN 00050119	5135 Williams,Berika S		37,000	38,110	1.000	37,000	38,110	1.00	1.00
SR ADMIN SECRETARY 00050120	5199 Sullivan,Katherine		32,532	32,532	1.000	32,532	32,532	1.00	1.00
LIBRARY ASSOCIATE 00050121	5775 Parkan,Shirley K		33,200	33,200	1.000	33,200	33,200	1.00	1.00
LIBRARY ASSOCIATE 00050122	5775 Callarman,Lou Ellen		22,801	22,801	1.000	22,801	22,801	1.00	1.00
LIBRARY ASSOCIATE 00050125	5775 Spears,Jo Ann		29,253	29,253	1.000	29,253	29,253	1.00	1.00
SPRV,CIRCULATION & SHELVING 00050126	2791 Garcia,Greg Edward		28,690	28,690	1.000	28,690	28,690	1.00	1.00
LIBRARY MEDIA TECHNICIAN 00500065	5196 Guion,Michael H		27,332	27,332	1.000	27,332	27,332	1.00	1.00
ACCESS SERVICES LIBRARIAN 00500362	5033 Williamson,Lori D		49,759	51,252	1.000	49,759	51,252	1.00	1.00
LIBRARY ASSOCIATE 00500380	5775 Marthiljohni,Darla L		31,133	31,133	1.000	31,133	31,133	1.00	1.00
SPECIAL COLLECTIONS LIBRARIAN 00500588	2790 Barnes,Sheron K		49,915	51,413	1.000	49,915	51,413	1.00	1.00
Position Budget Total			549,353	559,138				13.50	13.50

STUDENT AFFAIRS

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT AFFAIRS
 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>
1061 V0032 D0293 NA (11308) STUDENT AFFAIRS	0	145,318	29,817	0	175,135
1061 V0032 E0464 NA (12325) Counseling Center Salaries	0	66,501	15,895	0	82,396
EXPENDITURE TOTAL	0	211,819	45,712	0	257,531

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT AFFAIRS
 Fiscal Year 2012

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
STUDENT AFFAIRS	175,135	0	0	0	0	0	175,135
Counseling Center Salaries	82,396	0	0	0	0	0	82,396
EXPENDITURE TOTAL	257,531	0	0	0	0	0	257,531

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Univ. of Houston - Victoria
STUDENT AFFAIRS
Fiscal Year 2012

1061 V0032 D0293 NA (11308) STUDENT AFFAIRS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	3	173,100	175,135	3.00	3.00
	Classified	1	29,817	29,817	1.00	1.00
	Professional and Adm	2	143,283	145,318	2.00	2.00
	Expenditure Total		173,100	175,135	3.00	3.00
	Payroll Total	3	173,100	175,135	3.00	3.00
	Cost Center Total		173,100	175,135	3.00	3.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOC VP FOR STUDENT AFFAIRS									
00050016	2158		102,600	102,600	1.000	102,600	102,600	1.00	1.00
	Norgard, Chari Lynn					102,600	102,600	1.00	1.00
APPLICATIONS PRGRMER/DEVELOPER									
00500259	3172		40,683	42,718	1.000	40,683	42,718	1.00	1.00
	Brett, Shawn A					40,683	42,718	1.00	1.00
SR ADMIN SECRETARY									
00500421	5199		29,817	29,817	1.000	29,817	29,817	1.00	1.00
	Silkey, Lynn M					29,817	29,817	1.00	1.00
	Position Budget Total		173,100	175,135				3.00	3.00

Univ. of Houston - Victoria
STUDENT AFFAIRS
Fiscal Year 2012

1061 V0032 E0464 NA (12325) Counseling Center Salaries

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	82,335	82,396	1.75	1.75
	Classified	0	15,834	15,895	0.75	0.75
	Professional and Adm	1	66,501	66,501	1.00	1.00
	Expenditure Total		82,335	82,396	1.75	1.75
	Payroll Total	1	82,335	82,396	1.75	1.75
	Cost Center Total		82,335	82,396	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
DIRECTOR, COUNSELING CENTER									
00500160	2312		66,501	66,501	1.000	66,501	66,501	1.00	1.00
	Aros, Jesse R					66,501	66,501	1.00	1.00
SENIOR SECRETARY									
01006700	5194		15,834	15,895	1.000	15,834	15,895	0.75	0.75
	Position Budget Total		82,335	82,396				1.75	1.75

ACADEMIC CENTER

Univ. of Houston - Victoria
 Cost Center Summary of ACADEMIC CENTER
 Fiscal Year 2012

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1061 V0018 A0210 NA (10624) ACAD CENTER	0	138,865	0	0	138,865
EXPENDITURE TOTAL	0	138,865	0	0	138,865

Univ. of Houston - Victoria
 Cost Center Summary of ACADEMIC CENTER
 Fiscal Year 2012

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
ACAD CENTER	138,865	0	0	0	0	0	138,865
EXPENDITURE TOTAL	138,865	0	0	0	0	0	138,865

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Univ. of Houston - Victoria
ACADEMIC CENTER
Fiscal Year 2012

1061 V0018 A0210 NA (10624) ACAD CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	3	138,865	138,865	3.00	3.00
	Professional and Adm	3	138,865	138,865	3.00	3.00
	Expenditure Total		138,865	138,865	3.00	3.00
	Payroll Total	3	138,865	138,865	3.00	3.00
	Cost Center Total		138,865	138,865	3.00	3.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
DIR,STUDENT RETENT & ACAD SUCC										
00500402	2155		58,124	58,124	1.000	58,124	58,124		1.00	1.00
	Heinold,Sandra					58,124	58,124		1.00	1.00
MANAGER, ACADEMIC CENTER										
00500628	2154		45,549	45,549	1.000	45,549	45,549		1.00	1.00
	Leibensperger,Summer D					45,549	45,549		1.00	1.00
COORDINATOR, TESTING										
01001121	2621		35,192	35,192	1.000	35,192	35,192		1.00	1.00
	Amador,Ernest A					35,192	35,192		1.00	1.00
	Position Budget Total		138,865	138,865					3.00	3.00

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STUDENT LIFE & SERVICES

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT LIFE & SERVICES
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0025 E0210 NA (11424) STUDENT SERVICES SALARIES	0	175,404	0	0	175,404
1061 V0025 E0413 NA (11738) STUDENT RELATIONS SALARIES	0	32,479	0	0	32,479
EXPENDITURE TOTAL	0	207,883	0	0	207,883

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT LIFE & 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>
STUDENT SERVICES SALARIES	175,404	0	0	0	0	0	175,404
STUDENT RELATIONS SALARIES	32,479	0	0	0	0	0	32,479
EXPENDITURE TOTAL	207,883	0	0	0	0	0	207,883

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Univ. of Houston - Victoria
STUDENT LIFE & SERVICES
Fiscal Year 2012

1061 V0025 E0210 NA (11424) STUDENT SERVICES SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	5	157,477	175,404	4.53	5.00
	Professional and Adm	5	157,477	175,404	4.53	5.00
	Expenditure Total		157,477	175,404	4.53	5.00
	Payroll Total	5	157,477	175,404	4.53	5.00
	Cost Center Total		157,477	175,404	4.53	5.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
STUDENT SERVICES GENERALIST										
00500005	5004		31,536	31,536	1.000	31,536	31,536		1.00	1.00
	Foerster,Janet E					31,536	31,536		1.00	1.00
COORD,STDT RETEN & PAR PRGMS										
00500062	2806		20,356	38,283	1.000	20,356	38,283		0.53	1.00
	Garcia,Ersilia S					20,356	38,283		0.53	1.00
COORDINATOR, STUDENT SERVICES										
00500266	2607		33,552	33,552	1.000	33,552	33,552		1.00	1.00
	Byerly,Zoeann					33,552	33,552		1.00	1.00
DIR,STUDENT LIFE & SERVICES										
00500424	2141		41,100	41,100	1.000	41,100	41,100		1.00	1.00
	Koch,Lindsey					41,100	41,100		1.00	1.00
STUDENT SERVICES GENERALIST										
00500451	5004		30,933	30,933	1.000	30,933	30,933		1.00	1.00
	Martinez Jr,Juan D					30,933	30,933		1.00	1.00
Position Budget Total			157,477	175,404					4.53	5.00

Univ. of Houston - Victoria
STUDENT LIFE & SERVICES
Fiscal Year 2012

1061 V0025 E0413 NA (11738) STUDENT RELATIONS SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	32,479	32,479	1.00	1.00
	Professional and Adm	1	32,479	32,479	1.00	1.00
	Expenditure Total		32,479	32,479	1.00	1.00
	Payroll Total	1	32,479	32,479	1.00	1.00
	Cost Center Total		32,479	32,479	1.00	1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
COORDINATOR, STUDENT SERVICES										
00500645	2607		32,479	32,479	1.000	32,479	32,479		1.00	1.00
	Cowan,Angela C					32,479	32,479		1.00	1.00
	Position Budget Total		32,479	32,479					1.00	1.00

LEAD & STUDENT RECRUITMENT

Univ. of Houston - Victoria
 Cost Center Summary of LEAD & STUDENT RECRUITMENT
 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>
1061 V0028 E0211 NA (10801) L.E.A.D. PROGRAM	0	156,309	0	0	156,309
1061 V0028 E0450 NA (12277) Student Recruitment Salaries	0	126,576	0	0	126,576
EXPENDITURE TOTAL	0	282,885	0	0	282,885

Univ. of Houston - Victoria
 Cost Center Summary of LEAD & STUDENT RECRUITMENT
 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>
L.E.A.D. PROGRAM	156,309	0	0	0	12,019	0	168,328
Student Recruitment Salaries	126,576	0	0	0	0	0	126,576
EXPENDITURE TOTAL	282,885	0	0	0	12,019	0	294,904

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Univ. of Houston - Victoria
LEAD & STUDENT RECRUITMENT
 Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4006	GENERAL REVENUE APPR		-249,375	-168,328		
	Revenue Total		-249,375	-168,328		
B5006	L3-SALARY AND WAGES	3	207,359	156,309	6.00	4.00
	Classified	0	34,934	0	1.50	0.00
	Professional and Adm	3	172,425	156,309	4.50	4.00
B5009	L3-MAINTENANCE AND O		42,016	12,019		
	Expenditure Total		249,375	168,328	6.00	4.00
	Payroll Total	3	207,359	156,309	6.00	4.00
	Cost Center Total		0	0	6.00	4.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
SR DIRECTOR OF ENROLLMENT MGMT										
00500335	2142		57,701	60,586	1.000	57,701	60,586		1.00	1.00
	Thomas,Debora Denee					57,701	60,586		1.00	1.00
COORD,LEAD STUDENT RECRUITMENT										
00500512	2098		29,301	29,301	1.000	29,301	29,301		1.00	1.00
	Ware,Aundrea M					29,301	29,301		1.00	1.00
COORDINATOR,SR LEAD										
00500656	2644		33,621	33,621	1.000	33,621	33,621		1.00	1.00
	Galag,William					33,621	33,621		1.00	1.00
COORD,SR PRGM LEAD-DEVELOPMENT										
01000289	2638		19,001	0	1.000	19,001	0		0.50	0.00
	Rivera,Josephine					19,001	0		0.50	0.00
STAFF ASSISTANT										
01001323	5180		13,197	0	1.000	13,197	0		0.50	0.00
	Ochoa,Beatrice M					13,197	0		0.50	0.00
COORDINATOR,SR LEAD										
01001586	2644		32,801	32,801	1.000	32,801	32,801		1.00	1.00
	Herrera,Eliseo G					32,801	0		1.00	0.00
SENIOR SECRETARY										
01004937	5194		21,737	0	1.000	21,737	0		1.00	0.00
	Baladez,Veronica A					21,737	0		1.00	0.00
	Position Budget Total		207,359	156,309					6.00	4.00

Univ. of Houston - Victoria
 LEAD & STUDENT RECRUITMENT
 Fiscal Year 2012

1061 V0028 E0450 NA (12277) Student Recruitment Salaries

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	4	126,576	126,576	4.00	4.00
	Professional and Adm	4	126,576	126,576	4.00	4.00
	Expenditure Total		126,576	126,576	4.00	4.00
	Payroll Total	4	126,576	126,576	4.00	4.00
	Cost Center Total		126,576	126,576	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
COORD, STUDENT RECRUIT										
00050205	2624		29,301	29,301	1.000	29,301	29,301		1.00	1.00
	Castorena,Rafael					29,301	29,301		1.00	1.00
SR COORD, STUDENT RECRUITMENT										
00050208	2627		33,621	33,621	1.000	33,621	33,621		1.00	1.00
	Salgado,Esperanza L					33,621	33,621		1.00	1.00
SR COORD, STUDENT RECRUITMENT										
00500186	2627		33,621	33,621	1.000	33,621	33,621		1.00	1.00
	Lackey,Tamara Lynne					33,621	33,621		1.00	1.00
COORD, STUDENT RECRUIT										
00500501	2624		30,033	30,033	1.000	30,033	30,033		1.00	1.00
	Ruiz,Halim Rolando					30,033	30,033		1.00	1.00
	Position Budget Total		126,576	126,576					4.00	4.00

SCHOOL OF ARTS & SCIENCES

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF ARTS & SCIENCES
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0017 A0214 NA (10849) A&S STAFF SAL	0	380,630	161,353	0	541,983
1061 V0017 A0215 NA (10163) A&S FAC SALARIES	3,123,067	74,000	0	0	3,197,067
EXPENDITURE TOTAL	3,123,067	454,630	161,353	0	3,739,050

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF ARTS & SCIENCES
 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>
A&S STAFF SAL	541,983	0	0	0	0	0	541,983
A&S FAC SALARIES	3,197,067	0	0	0	0	0	3,197,067
EXPENDITURE TOTAL	3,739,050	0	0	0	0	0	3,739,050

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Univ. of Houston - Victoria
SCHOOL OF ARTS & SCIENCES
Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	16	541,983	541,983	18.25	18.25
	Classified	5	161,353	161,353	6.50	6.50
	Professional and Adm	11	380,630	380,630	11.75	11.75
	Expenditure Total		541,983	541,983	18.25	18.25
	Payroll Total	16	541,983	541,983	18.25	18.25
	Cost Center Total		541,983	541,983	18.25	18.25

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADMIN ASST 00050028	3191 Wood,Sandra A		39,053	39,053	1.000	39,053	39,053	1.00	1.00
SENIOR SECRETARY 00500034	5194		21,194	21,194	1.000	21,194	21,194	1.00	1.00
COORD, ASSESSMENT 00500107	1096 Akins,Casey Holland		30,759	30,759	1.000	30,759	30,759	0.75	0.75
SENIOR SECRETARY 00500179	5194 Boyd,Candace Danae		21,194	21,194	1.000	21,194	21,194	1.00	1.00
ADVISING SPECIALIST 00500253	5188 Wassick,Ashlee Hye-Ran		26,739	26,739	1.000	26,739	26,739	1.00	1.00
ON-LINE SUPPORT TECHNICIAN 00500255	5189 Holly,Kristy Ann		34,348	34,348	1.000	34,348	34,348	1.00	1.00
ADVISING SPECIALIST 00500257	5188 Lair,Tamara D		28,973	28,973	1.000	28,973	28,973	1.00	1.00
ADVISING SPECIALIST 00500276	5188 Holmes,Rebekah R Jones,Mary C		26,201	26,201	1.000	26,201 0	26,201 0	1.00 0.00	1.00 1.00
COORD, STUDENT RECRUIT 00500577	2624 Douglas,Alanna D		29,301	29,301	1.000	29,301	29,301	1.00	1.00
DIR,SVCS,SCHOOL ARTS&SCIENCES 00500624	2090 Fox,Tracey E		42,994	42,994	1.000	42,994	42,994	1.00	1.00
ON-LINE SUPPORT TECHNICIAN 00500640	5189 Keesee,Darren M		27,854	27,854	1.000	27,854	27,854	1.00	1.00
ADMIN SECRETARY 00500646	5195 Scarcliff,Debra J		24,534	24,534	1.000	24,534	24,534	1.00	1.00
INTRNATIONAL STDNT SRVCS COORD 01000095	2618 Besancon,Magen S		30,042	30,042	1.000	30,042	30,042	1.00	1.00
SENIOR COORD, STUDENT SERVICES 01000268	2619 Phillips,Anette S		36,270	36,270	1.000	36,270	36,270	1.00	1.00
ASSISTANT EDITOR 01000762	2307 Edington,Carmen D		32,146	32,146	1.000	32,146	32,146 0	1.00	1.00 0.00

Univ. of Houston - Victoria
SCHOOL OF ARTS & SCIENCES
Fiscal Year 2012

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

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
SENIOR SECRETARY 01003208	5194 Fitzpatrick,Vikki A		21,632	21,632	1.000	21,632	21,632		1.00	1.00
						0	21,632		0.00	1.00
ASSISTANT EDITOR 01003745	2307 Felts,David C		31,951	31,951	1.000	31,951	31,951		1.00	1.00
						31,951	31,951		1.00	1.00
SENIOR SECRETARY 01010501	5194		10,597	10,597	1.000	10,597	10,597		0.50	0.50
ADVISING SPECIALIST 01010809	5188 Hodge,Cherlyn A		26,201	26,201	1.000	26,201	26,201		1.00	1.00
						26,201	26,201		1.00	1.00
Position Budget Total			541,983	541,983					18.25	18.25

Univ. of Houston - Victoria
SCHOOL OF ARTS & SCIENCES
Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	44	2,766,318	3,197,067	40.30	49.30
	Faculty	44	2,692,318	3,123,067	39.90	48.90
	Professional and Adm	1	74,000	74,000	0.40	0.40
	Expenditure Total		2,766,318	3,197,067	40.30	49.30
	Payroll Total	44	2,766,318	3,197,067	40.30	49.30
	Cost Center Total		2,766,318	3,197,067	40.30	49.30

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOC PROFESSOR 00050030	1020 Perz,Catherine A		65,514	65,514	1.000	65,514	65,514 12M	1.00	1.00
PROFESSOR 00050031	1010 Harrington,Rick		91,587	91,587	1.000	91,587	91,587 9M	1.00	1.00
PROFESSOR 00050032	1010 Fairlamb,Horace Lockwood		96,493	96,493	1.000	96,493	96,493 12M	1.00	1.00
ASST PROFESSOR 00050033	1030 Guo,Hongyu		0	60,000	1.000	0	60,000 9M	0.00	1.00
INSTRUCTOR 00050034	1739 Herzinger,Kim A		50,001	50,001	1.000	50,001	50,001 9M	1.00	1.00
ASST PROFESSOR 00050036	1030 Hall PhD,Trina M		53,676	53,676	1.000	53,676	53,676 12M	1.00	1.00
PROFESSOR 00050038	1010 Jaekle,Daniel P		85,336	85,336	1.000	85,336	85,336 12M	1.00	1.00
PROFESSOR 00050039	1010 Smith,Harold Lester		96,632	96,632	1.000	96,632	96,632 9M	1.00	1.00
LECTURER 00050040	1068		15,001	15,001	1.000	15,001		0.50	0.50
FACULTY OVERLOAD 00050042	1073		2,000	2,000	1.000	2,000		0.10	0.10
ENDOWED HUM PROF STIPEND 00500043	1097		12,500	12,500	1.000	12,500		0.10	0.10
ASST PROFESSOR 00500056	1030 Shelton-Quinn,Anitra D		55,941	55,941	1.000	55,941	55,941 12M	1.00	1.00
PROFESSOR 00500057	1010 Gunasekera,Richard S		67,950	67,950	1.000	67,950	67,950 9M	1.00	1.00
SUM FACULTY 1ST 5 WKS 00500066	1930		84,226	84,226	1.000	84,226		0.00	0.00
SUM FACULTY 2ND 5 WKS 00500069	1940		77,094	77,094	1.000	77,094		0.00	0.00
SUM FACULTY 10 WEEKS 00500072	1950		98,267	98,267	1.000	98,267		0.10	0.10
INSTRUCTOR 00500105	1739 Chavarria Salgado,Maria Salome		38,581	38,581	1.000	38,581	38,581 12M	1.00	1.00

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SCHOOL OF ARTS & SCIENCES
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1061 V0017 A0215 NA (10163) A&S FAC SALARIES
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
ASSOC PROFESSOR 00500109	1020 Rhoades,Elizabeth K		73,836	73,836	1.000	73,836 73,836	73,836 73,836 12M	1.00 1.00	1.00 1.00
ASST PROFESSOR 00500126	1030 Baerg,Andrew P		51,270	51,270	1.000	51,270 51,270	51,270 51,270 12M	1.00 1.00	1.00 1.00
PROFESSOR 00500127	1010 Chao,Li		83,795	83,795	1.000	83,795 83,795	83,795 83,795 9M	1.00 1.00	1.00 1.00
PROFESSOR 00500128	1010 Loffredo,Donald A		71,441	71,441	1.000	71,441 71,441	71,441 71,441 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00500131	1020 Hawkins Jr,Robert Dean		60,826	60,826	1.000	60,826 60,826	60,826 60,826 12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00500139	1020 Venneman,Sandy S		61,902	61,902	1.000	61,902 61,902	61,902 61,902 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00500151	1020 Schnebly,Cynthia D		67,120	67,120	1.000	67,120 67,120	67,120 67,120 12M	1.00 1.00	1.00 1.00
MANAGING DIRECTOR STIPEND 00500233	1093		10,000	10,000	1.000	10,000	10,000	0.10	0.10
LECTURER 00500272	1068 Alcorn III,Charles W		44,148	44,148	1.000	44,148 44,148	44,148 0 12M	1.00 1.00	1.00 0.00
LECTURER 00500275	1068 Nusayr,Amjad		0	54,000	1.000	0 0	54,000 54,000 9M	0.00 0.00	1.00 1.00
ASST DIRECTOR STIPEND 00500283	1092		10,000	10,000	1.000	10,000	10,000	0.10	0.10
ASST PROFESSOR 00500340	1030 Akins,John Keith		56,574	56,574	1.000	56,574 56,574	56,574 56,574 12M	1.00 1.00	1.00 1.00
LECTURER 00500398	1068 Tozzi Jr,Gino Joseph		0	44,000	1.000	0 0	44,000 44,000 9M	0.00 0.00	1.00 1.00
LECTURER 00500408	1068 Ehsan,Hashimul		0	41,029	1.000	0 0	41,029 41,029 9M	0.00 0.00	1.00 1.00
EXECUTIVE DIRECTOR STIPEND 00500519	1091 Gilb,Dagoberto		30,000	30,000	1.000	30,000 30,000	30,000 30,000	0.10 1.00	0.10 1.00
INSTRUCTOR 00500565	1739 Hu,Junda		42,026	42,026	1.000	42,026 42,026	42,026 42,026 9M	1.00 1.00	1.00 1.00
ASST PROFESSOR 00500573	1030 Sobolev,Dmitri		61,560	61,560	1.000	61,560 61,560	61,560 61,560 12M	1.00 1.00	1.00 1.00
MANAGING DIRECTOR STIPEND 00500605	1093		24,000	24,000	1.000	24,000	24,000	0.10	0.10

Univ. of Houston - Victoria
SCHOOL OF ARTS & SCIENCES
Fiscal Year 2012

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

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOC PROFESSOR 00500623	1020 Williams,Thomas Scott		72,388	72,388	1.000	72,388	72,388		1.00	1.00
						72,388	0 12M		1.00	0.00
INSTRUCTOR 00500625	1739 Hernandez,Macarena		44,148	44,148	1.000	44,148	44,148		1.00	1.00
						44,148	44,148 12M		1.00	1.00
ASST PROFESSOR 00500626	1030 Camargo Bernal,Esperanza		55,026	55,026	1.000	55,026	55,026		1.00	1.00
						55,026	55,026 9M		1.00	1.00
ASSOC PROFESSOR 00500627	1020 Zhu,Qi		80,349	80,349	1.000	80,349	80,349		1.00	1.00
						80,349	80,349 9M		1.00	1.00
LECTURER 01000094	1068 Carter,Sandra Gayle		0	41,000	1.000	0	41,000		0.00	1.00
						0	41,000 9M		0.00	1.00
PROFESSOR/WRITER IN RESIDENCE 01000467	1008 Gilb,Dagoberto		76,875	76,875	1.000	76,875	76,875		1.00	1.00
						76,875	76,875 12M		1.00	1.00
ASSOC PROFESSOR 01000468	1020 Somasundaram,Siva G		60,826	64,607	1.000	60,826	64,607		1.00	1.00
						60,826	64,607 9M		1.00	1.00
LECTURER 01000545	1068		0	42,000	1.000	0	42,000		0.00	1.00
ASST PROFESSOR 01000734	1030 Tavakkoli,Alireza		63,039	63,039	1.000	63,039	63,039		1.00	1.00
						63,039	63,039 12M		1.00	1.00
ASST PROFESSOR 01001063	1030 Schlesinger,Kyle		51,126	51,126	1.000	51,126	51,126		1.00	1.00
						51,126	51,126 12M		1.00	1.00
ASST PROFESSOR 01001767	1030 Rhoades,Matthew L		46,922	48,000	1.000	46,922	48,000		1.00	1.00
						46,922	48,000 9M		1.00	1.00
CHAIR STIPEND 01003078	0151		7,650	7,650	1.000	7,650	7,650		0.10	0.10
ASSOC PROFESSOR 01004299	1020 Wan,Yun		83,487	83,487	1.000	83,487	83,487		1.00	1.00
						83,487	83,487 12M		1.00	1.00
ASST PROFESSOR 01010439	1030 Mehan,Uppinder		53,156	53,156	1.000	53,156	53,156		1.00	1.00
						53,156	53,156 12M		1.00	1.00
INSTRUCTOR 01010440	1739 Granados,Christine		45,000	45,000	1.000	45,000	45,000		1.00	1.00
						45,000	45,000 12M		1.00	1.00
INSTRUCTOR 01010441	1739 McCue,Jesica		41,029	41,029	1.000	41,029	41,029		1.00	1.00
						41,029	41,029 12M		1.00	1.00
INSTRUCTOR 01010442	1739 Teixeira,Ricardo V		41,859	41,859	1.000	41,859	41,859		1.00	1.00
						41,859	41,859 9M		1.00	1.00
ASST PROFESSOR 01010443	1030 Ward,Mark L		52,001	52,001	1.000	52,001	52,001		1.00	1.00
						52,001	52,001 9M		1.00	1.00

Univ. of Houston - Victoria
SCHOOL OF ARTS & SCIENCES
Fiscal Year 2012

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

Position Number	Employee/Other	CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
				Base	Proposed		Base	Proposed	Appt	Base	Prop
ASST PROFESSOR 01010455	Vieux, Andrea R	1030		53,001	53,001	1.000	53,001	53,001		1.00	1.00
							53,001	0 9M		1.00	0.00
ASST PROFESSOR 01010457	Bell, Justin	1030		54,139	50,000	1.000	54,139	50,000		1.00	1.00
							0	50,000 9M		0.00	1.00
INSTRUCTOR 01010848	Lopez, Diana M	1739		45,000	45,000	1.000	45,000	45,000		1.00	1.00
							45,000	45,000 9M		1.00	1.00
LECTURER 01011758	Carr, Brian	1068		0	40,000	1.000	0	40,000		0.00	1.00
							0	40,000 9M		0.00	1.00
ASSISTANT PROFESSOR 01011759	Chavez-Rivera, Armando	1030		0	52,000	1.000	0	52,000		0.00	1.00
							0	52,000 9M		0.00	1.00
ASST CLINICAL PROFESSOR 01011760	Hamilton, Paul Martin	1934		0	56,000	1.000	0	56,000		0.00	1.00
							0	56,000 9M		0.00	1.00
Position Budget Total				2,766,318	3,197,067					40.30	49.30

SCHOOL OF BUSINESS ADMIN

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF BUSINESS ADMIN
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0019 A0218 NA (10854) BUS STAFF SAL	0	460,426	144,575	0	605,001
1061 V0019 A0219 NA (10739) BUS FAC SALARIES	4,439,479	0	0	0	4,439,479
1061 V0019 A0220 NA (10741) BUS FAC SAL/MITC	5,525	0	0	0	5,525
1061 V0019 D0296 NA (11370) BUSINESS CHAIR	9,000	0	0	3,000	12,000
EXPENDITURE TOTAL	4,454,004	460,426	144,575	3,000	5,062,005

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF BUSINESS ADMIN
 Fiscal Year 2012

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
BUS STAFF SAL	605,001	0	0	0	0	0	605,001
BUS FAC SALARIES	4,439,479	0	0	0	0	0	4,439,479
BUS FAC SAL/MITC	5,525	0	0	0	0	0	5,525
BUSINESS CHAIR	12,000	0	0	0	0	0	12,000
EXPENDITURE TOTAL	5,062,005	0	0	0	0	0	5,062,005

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Univ. of Houston - Victoria
SCHOOL OF BUSINESS ADMIN
Fiscal Year 2012

1061 V0019 A0218 NA (10854) BUS STAFF SAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	16	593,801	605,001	16.50	17.00
	Classified	5	144,575	144,575	5.00	5.00
	Professional and Adm	11	449,226	460,426	11.50	12.00
	Expenditure Total		593,801	605,001	16.50	17.00
	Payroll Total	16	593,801	605,001	16.50	17.00
	Cost Center Total		593,801	605,001	16.50	17.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADMIN ASST 00050049	3191 Young,Nancy J		39,405	39,405	1.000	39,405	39,405	1.00	1.00
COORD,STUDENT ADVISING 00050202	2292 Dorris,Lisa Marie		29,301	29,301	1.000	29,301	29,301	1.00	1.00
ON-LINE SUPPORT TECHNICIAN 00500049	5189 Borden,Mary Catherine		34,432	34,432	1.000	34,432	34,432	1.00	1.00
COORD,STUDENT ADVISING 00500112	2292 Harrison,Emily J		34,338	34,338	1.000	34,338	34,338	1.00	1.00
COORD,STUDENT ADVISING 00500116	2292 Green,Angela Victoria		32,839	32,839	1.000	32,839	32,839	1.00	1.00
ASSISTANT DEAN 00500467	0156 Mims,Jane L.		65,197	65,197	1.000	65,197	65,197	1.00	1.00
COORD,CONSTITUENT RELATIONS 00500481	2632		37,178	37,178	1.000	37,178	37,178	1.00	1.00
SENIOR SECRETARY 00500543	5194 Opiela,Peggy L		22,342	22,342	1.000	22,342	22,342	1.00	1.00
ON-LINE SUPPORT TECHNICIAN 00500567	5189 Causey,Vicki Lynn		35,350	35,350	1.000	35,350	35,350	1.00	1.00
MGR,STUDENT RECRUITMENT/MKTG 00500629	2616 McCusker,Rosemary A		48,718	48,718	1.000	48,718	48,718	1.00	1.00
COORD,MARKETING/RECRUITMENT 00500630	2641 Hennessey,Kristy Lynn		38,983	38,983	1.000	38,983	38,983	1.00	1.00
SENIOR SECRETARY 01000162	5194 Field,Mary E		24,409	24,409	1.000	24,409	24,409	1.00	1.00
SENIOR SECRETARY 01000193	5194 Mendez,Sandy		28,042	28,042	1.000	28,042	28,042	1.00	1.00
COORD,STUDENT RECRUITMENT 01001073	2624 Jersild,Melissa S		33,530	33,530	1.000	33,530	33,530	1.00	1.00
SENIOR COORD, STUDENT SERVICES 01003160	2619 Smith,Rhiannon Davila		36,578	36,578	1.000	36,578	36,578	1.00	1.00

Univ. of Houston - Victoria
 SCHOOL OF BUSINESS ADMIN
 Fiscal Year 2012

1061 V0019 A0218 NA (10854) BUS STAFF SAL
 (Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
MULTIMEDIA SPECIALIST 01003588	2808 Abston, Chadley Juston		38,159	38,159	1.000	38,159	38,159		1.00	1.00
COORD, STUDENT ADVISING 01004941	2292		15,000	0	1.000	15,000	0		0.50	0.00
ADVISING SPECIALIST 01011404	5188 Jenkins, Kami L		0	26,200	1.000	0	26,200		0.00	1.00
	Position Budget Total		593,801	605,001					16.50	17.00

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SCHOOL OF BUSINESS ADMIN
Fiscal Year 2012

1061 V0019 A0219 NA (10739) BUS FAC SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	38	3,606,514	4,439,479	35.01	42.01
	Faculty	38	3,606,514	4,439,479	35.01	42.01
	Expenditure Total		3,606,514	4,439,479	35.01	42.01
	Payroll Total	38	3,606,514	4,439,479	35.01	42.01
	Cost Center Total		3,606,514	4,439,479	35.01	42.01

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
PROFESSOR 00050052	1010 Lu, June		100,337	100,337	1.000	100,337	100,337	9M	1.00	1.00
PROFESSOR 00050053	1010 Ben-Ur, Joseph		90,370	90,370	1.000	90,370	90,370	9M	1.00	1.00
ASSOC PROFESSOR 00050054	1020 Ren, Luh-Yu		84,775	84,775	1.000	84,775	84,775	12M	1.00	1.00
PROFESSOR 00050055	1010 Metghalchi, Massoud		0	114,006	1.000	0	114,006	12M	0.00	1.00
ASST PROFESSOR 00050056	1030 Huang, Shengsheng		115,525	85,000	1.000	115,525	85,000	9M	1.00	1.00
ASSOC PROFESSOR 00050057	1020 Thirumalai Thattai, Selvarajan		95,580	95,580	1.000	95,580	95,580	12M	1.00	1.00
ASST PROFESSOR 00050058	1030 Kagochi, John M		73,190	73,190	1.000	73,190	73,190	9M	1.00	1.00
VISIT ASST PROF 00500011	1031 Al Nasser, Omar Maher		81,202	82,000	1.000	81,202	82,000	9M	1.00	1.00
ASST PROFESSOR 00500012	1030 Reed, Randy Marl		95,731	95,731	1.000	95,731	95,731	12M	1.00	1.00
PROFESSOR 00500058	1010 Glasure, Yong U.		88,726	88,726	1.000	88,726	88,726	9M	1.00	1.00
ASST PROFESSOR 00500060	1030 Yang, Jun		87,636	87,636	1.000	87,636	87,636	9M	1.00	1.00
ASST PROFESSOR 00500076	1030 Chapa, Olga		86,961	86,961	1.000	86,961	86,961	9M	1.00	1.00
SUM FACULTY 10 WEEKS 00500081	1950		472,820	490,947	1.000	472,820	490,947		0.01	0.01
VISIT ASST PROF 00500141	1031		75,001	0	1.000	75,001	0		1.00	0.00
ASST PROFESSOR 00500247	1030 Stringer, Donna Yvonne		85,797	85,797	1.000	85,797	85,797	9M	1.00	1.00
ASSOCIATE PROFESSOR 00500248	1020 Cloninger, Peggy Ann		91,138	91,138	1.000	91,138	91,138	9M	1.00	1.00

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

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
ASSOC PROFESSOR 00500285	Hayes, Linda A	1020	99,377	99,377	1.000	99,377 99,377	99,377 9M	1.00 1.00	1.00 1.00
ASST PROFESSOR 00500309	Hirunyawipada, Tanawat	1030	91,561	91,561	1.000	91,561 91,561	91,561 0 12M	1.00 1.00	1.00 0.00
ASST PROFESSOR 00500365	Hajilee, Massomeh	1030	75,001	75,001	1.000	75,001 75,001	75,001 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00500422	Yu, Chun-Sheng	1020	91,964	91,964	1.000	91,964 91,964	91,964 9M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00500468	Yang, Jie	1020	90,221	90,221	1.000	90,221 90,221	90,221 9M	1.00 1.00	1.00 1.00
ASST PROFESSOR 00500514	Dong, Xiaobo	1030	0	120,000	1.000	0 0	120,000 9M	0.00 0.00	1.00 1.00
ASSOC PROFESSOR 00500570	Ning, Yixi	1020	0	112,159	1.000	0 112,159	112,159 12M	0.00 1.00	1.00 1.00
ASST PROFESSOR 00500571	Solansky, Stephanie Thomas	1030	93,993	93,993	1.000	93,993 93,993	93,993 9M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00500631	Adamchik, Vera A	1020	81,161	81,161	1.000	81,161 81,161	81,161 9M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00500632	Du, Jianjun	1020	99,300	99,300	1.000	99,300 99,300	99,300 9M	1.00 1.00	1.00 1.00
ASST PROFESSOR 00500633	Rauniar, Rupak	1030	85,001	85,001	1.000	85,001 85,001	85,001 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00500634	Lee, Yong-Gyo	1020	89,763	89,763	1.000	89,763 89,763	89,763 9M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 01000315	Summers, David F	1020	91,400	91,400	1.000	91,400 91,400	91,400 9M	1.00 1.00	1.00 1.00
ASST PROFESSOR 01000316	Kalelkar, Rachana	1030	93,485	110,000	1.000	93,485 0	110,000 9M	1.00 0.00	1.00 1.00
PROFESSOR 01000317	Ramamoorthy, Nagarajan	1010	100,172	100,172	1.000	100,172 100,172	100,172 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 01000318	Chen, Chien-Ping	1020	79,695	79,695	1.000	79,695 79,695	79,695 9M	1.00 1.00	1.00 1.00
VISIT ASST PROF 01000826		1031	81,000	0	1.000	81,000	0	1.00	0.00
ASSOC PROFESSOR 01000827	Garza-Gomez, Xavier	1020	101,154	101,154	1.000	101,154 101,154	101,154 12M	1.00 1.00	1.00 1.00

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SCHOOL OF BUSINESS ADMIN
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1061 V0019 A0219 NA (10739) BUS FAC SALARIES
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOC PROFESSOR 01000902	Salazar,Ronald J	1020	81,479	84,738	1.000	81,479	84,738	9M	1.00	1.00
ASSOC PROFESSOR 01002655	Swaidan,Ziad	1020	96,623	96,623	1.000	96,623	96,623	12M	1.00	1.00
ASST PROFESSOR 01004304	Qin,Yan Lee,Jun-Yeon	1030	90,373	85,000	1.000	90,373	85,000	9M	1.00	1.00
ASST PROFESSOR 01010447	Nwabueze,Uchenna malachy	1030	84,001	84,001	1.000	84,001	84,001	9M	1.00	1.00
ASST PROFESSOR 01010448	Radighieri,Jeffrey	1030	85,001	85,001	1.000	85,001	85,001	12M	1.00	1.00
ASST PROFESSOR 01010449	Kuang,Yingxu	1030	0	110,000	1.000	0	110,000	9M	0.00	1.00
ASST PROFESSOR 01011438	McIver,Derrick	1030	0	85,000	1.000	0	85,000	9M	0.00	1.00
ASST PROFESSOR 01011439	Singh,Barjinder	1030	0	85,000	1.000	0	85,000	9M	0.00	1.00
ASSOCIATE DEAN 01011471		0157	0	155,000	1.000	0	155,000		0.00	1.00
ASSISTANT PROFESSOR 01011818		1030	0	125,000	1.000	0	125,000		0.00	1.00
ASSISTANT PROFESSOR 01011819		1030	0	80,000	1.000	0	80,000		0.00	1.00
Position Budget Total			3,606,514	4,439,479					35.01	42.01

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

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

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

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1061 V0019 D0296 NA (11370) BUSINESS CHAIR

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	12,000	12,000	2.10	2.10
	Faculty	0	9,000	9,000	1.10	1.10
	Student Worker (Wage	0	3,000	3,000	1.00	1.00
	Expenditure Total		12,000	12,000	2.10	2.10
	Payroll Total	0	12,000	12,000	2.10	2.10
	Cost Center Total		12,000	12,000	2.10	2.10

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIRECTOR STIPEND 0100086	1087		3,000	3,000	1.000	3,000	3,000	1.00	1.00
CHAIR STIPEND 01001072	0151		6,000	6,000	1.000	6,000	6,000	0.10	0.10
ASSOCIATE PROFESSOR/CHAIR 01001092	1006		3,000	3,000	1.000	3,000	3,000	1.00	1.00
Position Budget Total			12,000	12,000				2.10	2.10

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SMALL BUSINESS DEVELOPMENT CTR

Univ. of Houston - Victoria
 Cost Center Summary of SMALL BUSINESS DEVELOPMENT CTR
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1061 V0020 C0204 NA (10740) SMALL BUS DEV CENTER	0	142,349	29,240	3,500	175,089
EXPENDITURE TOTAL	0	142,349	29,240	3,500	175,089

Univ. of Houston - Victoria
 Cost Center Summary of SMALL BUSINESS DEVELOPMENT CTR
 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>
SMALL BUS DEV CENTER	175,089	0	0	0	39,961	0	215,050
EXPENDITURE TOTAL	175,089	0	0	0	39,961	0	215,050

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Univ. of Houston - Victoria
SMALL BUSINESS DEVELOPMENT CTR
Fiscal Year 2012

1061 V0020 C0204 NA (10740) SMALL BUS DEV CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4006	GENERAL REVENUE APPR		-215,050	-215,050		
	Revenue Total		-215,050	-215,050		
B5006	L3-SALARY AND WAGES	6	176,555	175,089	4.29	4.29
	Classified	2	29,240	29,240	1.13	1.13
	Professional and Adm	4	143,815	142,349	3.16	3.16
	Student Worker (Wage	0	3,500	3,500	0.00	0.00
B5009	L3-MAINTENANCE AND O		38,495	39,961		
	Expenditure Total		215,050	215,050	4.29	4.29
	Payroll Total	6	176,555	175,089	4.29	4.29
	Cost Center Total		0	0	4.29	4.29

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOC DIR, SBDC 00050064	2222 Humphreys,Joe T		5,432	5,432	0.099	5,432	5,432	0.10	0.10
NON-COLLEGE WORK STUDY 00050069	5980		3,500	3,500	1.000	3,500	3,500	0.00	0.00
SBDC TRAINING COORDINATOR 00500050	2228 Smith,Jean E		30,766	29,300	1.000	30,766 0	29,300	1.00 0.00	1.00
SR BUSINESS ADVISOR 00500198	2218 Barr,Lisa Kay		12,360	12,360	0.286	12,360	12,360	0.29	0.29
SENIOR SECRETARY 00500203	5194 Smith,Jean E Kimball,Dolores S		9,146	9,146	0.420	9,146 9,146 0	9,146 0 9,146	0.42 0.42 0.00	0.42
DIRECTOR,SBDC 00500364	2220 Harper,Paul Joseph		63,939	63,939	1.000	63,939	63,939 0	1.00	1.00
SR BUSINESS ADVISOR 01000196	2218 Bonner,Eileen F		17,598	17,598	0.430	17,598	17,598 0	0.43	0.43
SBDC ASSISTANT 01005699	5191 Densman,Mary F		20,094	20,094	0.714	20,094	20,094	0.71	0.71
SR BUSINESS ADVISOR 01007030	2218 Kilgore,Stephen Scott		13,720	13,720	0.343	13,720	13,720	0.34	0.34
Position Budget Total			176,555	175,089				4.29	4.29

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SCHOOL OF EDUCATION

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF EDUCATION
 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>
1061 V0021 A0221 NA (10743) EDU STAFF SAL	0	259,154	64,740	0	323,894
1061 V0021 A0222 NA (10744) EDU FAC SALARIES	2,051,957	0	0	0	2,051,957
1061 V0021 A0226 NA (10748) EDU FAC SAL/MITC	25,395	0	0	0	25,395
1061 V0021 D0295 NA (11369) EDUCATION CHAIR	6,000	0	0	0	6,000
EXPENDITURE TOTAL	2,083,352	259,154	64,740	0	2,407,246

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF EDUCATION
 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>
EDU STAFF SAL	323,894	0	0	0	0	0	323,894
EDU FAC SALARIES	2,051,957	0	0	0	0	0	2,051,957
EDU FAC SAL/MITC	25,395	0	0	0	0	0	25,395
EDUCATION CHAIR	6,000	0	0	0	0	0	6,000
EXPENDITURE TOTAL	2,407,246	0	0	0	0	0	2,407,246

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1061 V0021 A0221 NA (10743) EDU STAFF SAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	11	320,997	323,894	10.50	10.50
	Classified	3	75,608	64,740	3.00	2.50
	Professional and Adm	8	245,389	259,154	7.50	8.00
	Expenditure Total		320,997	323,894	10.50	10.50
	Payroll Total	11	320,997	323,894	10.50	10.50
	Cost Center Total		320,997	323,894	10.50	10.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SENIOR SECRETARY 00050078	5194 Kallus,Diana K		23,094	23,094	1.000	23,094	23,094	1.00	1.00
ADMIN ASST 00050079	3191 Cochrum,Dyana Jaleen		37,767	37,767	1.000	37,767	37,767	1.00	1.00
CERTIFICATION ANALYST 00500120	2040 Westbrook,Deborah Lynn		37,591	37,591	1.000	37,591	37,591	1.00	1.00
CERTIFICATION ANALYST 00500121	2040 Hampton,Delandra P.		30,848	30,848	1.000	30,848	30,848	1.00	1.00
SENIOR SECRETARY 00500173	5194		10,868	0	1.000	10,868	0	0.50	0.00
CERTIFICATION ANALYST 00500509	2040		15,535	0	1.000	15,535	0	0.50	0.00
ON-LINE SUPPORT TECHNICIAN 00500590	5189 Seale,Emily Ann		27,854	27,854	1.000	27,854	27,854	1.00	1.00
CERTIFICATION ANALYST 00500651	2040 Metting,Dianna C		30,474	30,474	1.000	30,474	30,474	1.00	1.00
SR COORD, STUDENT RECRUITMENT 01000269	2627 Hybner,Sandy Kay		33,837	33,837	1.000	33,837	33,837	1.00	1.00
COORD, STUDENT RECRUIT 01001064	2624 Edwards,Alicia Lasha		30,036	30,036	1.000	30,036	30,036	1.00	1.00
MULTIMEDIA SPECIALIST 01005126	2808 Nelson,Lawrence B		29,301	29,301	1.000	29,301	29,301	1.00	1.00
SENIOR SECRETARY 01006149	5194 Canion,Danette Ann		13,792	13,792	1.000	13,792	13,792	0.50	0.50
COORD, STUDENT RECRUIT 01011531	2624 Alexander,John Reese		0	29,300	1.000	0	29,300	0.00	1.00
	Position Budget Total		320,997	323,894				10.50	10.50

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1061 V0021 A0222 NA (10744) EDU FAC SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	26	2,078,660	2,051,957	25.11	25.11
	Faculty	26	2,078,660	2,051,957	25.11	25.11
	Expenditure Total		2,078,660	2,051,957	25.11	25.11
	Payroll Total	26	2,078,660	2,051,957	25.11	25.11
	Cost Center Total		2,078,660	2,051,957	25.11	25.11

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
PROFESSOR 00050083	1010 Carlson,Paul		82,546	82,546	1.000	82,546	82,546	12M	1.00	1.00
PROFESSOR 00050085	1010 Foley,Roy L		80,344	80,344	1.000	80,344	80,344	9M	1.00	1.00
PROFESSOR 00050090	1010 Plemons,Marie		74,420	74,420	1.000	74,420	74,420	12M	1.00	1.00
ASSOC PROFESSOR 00050091	1020 Delossantos,Estella P		66,203	66,203	1.000	66,203	66,203	12M	1.00	1.00
VISIT ASST PROF 00050093	1031 Hutto,Nora N Pringle,Patrick George		92,965	30,000	1.000	92,965	30,000	0 9M 30,000 9M	1.00 0.00	0.50 0.50
ASSOCIATE PROFESSOR 00050173	1020 Young,Andria Teresa		63,653	63,653	1.000	63,653	63,653	9M	1.00	1.00
VISIT ASST PROF 00500061	1031 Pustka,Belinda White		0	30,000	1.000	0	30,000	0 9M 30,000 9M	0.00 0.00	0.50 0.50
SUM FACULTY 1ST 5 WKS 00500084	1930		193,290	193,290	1.000	193,290	193,290		0.10	0.10
SUM FACULTY 2ND 5 WKS 00500087	1940		119,058	119,058	1.000	119,058	119,058		0.00	0.00
SUM FACULTY 10 WEEKS 00500090	1950		69,444	69,444	1.000	69,444	69,444		0.01	0.01
PROFESSOR 00500157	1010 Stansell,John C		93,251	93,251	1.000	93,251	93,251	12M	1.00	1.00
ASST PROFESSOR 00500187	1030 Barnhill,Amy		58,745	58,745	1.000	58,745	58,745	12M	1.00	1.00
ASSOC PROFESSOR 00500251	1020 Fry,Donald Dean		64,882	64,882	1.000	64,882	64,882	12M	1.00	1.00
ASST PROFESSOR 00500358	1030 Soto Leggett,Maria Elsa		57,039	57,039	1.000	57,039	57,039	12M	1.00	1.00
ASSISTANT PROFESSOR 00500359	1030 Moe,Jeffry L		56,723	56,723	1.000	56,723	56,723	9M	1.00	1.00
VISIT ASST PROF 00500372	1031 Berkey,Timothy B Alaniz,Roselia		58,718	60,000	1.000	58,718	60,000	0 12M 60,000 9M	1.00 0.00	1.00 1.00

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

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOC PROFESSOR 00500405	Fox, Jill E	1020	83,001	87,981	1.000	83,001	87,981	12M	1.00	1.00
ASSOC PROFESSOR 00500420	Kohlhaas, Kathryn A	1020	58,395	58,395	1.000	58,395	58,395	12M	1.00	1.00
ASSOC PROFESSOR 00500528	Patton, Barba Louise	1020	56,832	56,832	1.000	56,832	56,832	12M	1.00	1.00
ASSISTANT PROFESSOR 00500607	Freeman, Barbara Lynn	1030	53,821	53,821	1.000	53,821	53,821	12M	1.00	1.00
PROFESSOR 00500635	Natividad, Mary K	1010	87,661	87,661	1.000	87,661	87,661	12M	1.00	1.00
ASSOC PROFESSOR 00500636	Fry, Jane Frances	1020	62,133	62,133	1.000	62,133	62,133	12M	1.00	1.00
ASSOC PROFESSOR 00500637	Klages, Carol L	1020	60,271	60,271	1.000	60,271	60,271	12M	1.00	1.00
PROFESSOR 00500644	Prince, Diane E	1010	98,173	98,173	1.000	98,173	98,173	9M	1.00	1.00
ASSOC PROFESSOR 01001070	Lin, Hsin-Hui	1020	58,782	58,782	1.000	58,782	58,782	12M	1.00	1.00
ASST PROFESSOR 01001071	Cade, Rochelle Roeben Autry, Linda L	1030	57,000	57,000	1.000	57,000 0	57,000	0 12M 9M	1.00 0.00	1.00
ASST PROFESSOR 01003909	Cox, Thomas D	1030	57,822	57,822	1.000	57,822	57,822	12M	1.00	1.00
ASST PROFESSOR 01004975	LeSage Clements, Teresa Ann	1030	56,403	56,403	1.000	56,403	56,403	9M	1.00	1.00
ASST PROFESSOR 01004976	Martinez, Rachel A	1030	57,085	57,085	1.000	57,085	57,085	12M	1.00	1.00
Position Budget Total			2,078,660	2,051,957					25.11	25.11

Univ. of Houston - Victoria
 SCHOOL OF EDUCATION
 Fiscal Year 2012

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

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

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

Univ. of Houston - Victoria
 SCHOOL OF EDUCATION
 Fiscal Year 2012

1061 V0021 D0295 NA (11369) EDUCATION CHAIR

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

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

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SCHOOL OF NURSING

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF NURSING
 Fiscal Year 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>
1061 V0039 A0387 NA (11942) NURSING PROGRAM SALARIES	851,466	204,718	61,315	0	1,117,499
1061 V0039 A0407 NA (12047) NURSING - SPECIAL ITEM	250,578	84,956	35,716	0	371,250
EXPENDITURE TOTAL	1,102,044	289,674	97,031	0	1,488,749

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF NURSING
 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>
NURSING PROGRAM SALARIES	1,117,499	0	0	0	0	0	1,117,499
NURSING - SPECIAL ITEM	371,250	0	0	0	0	0	371,250
EXPENDITURE TOTAL	1,488,749	0	0	0	0	0	1,488,749

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Univ. of Houston - Victoria
SCHOOL OF NURSING
Fiscal Year 2012

1061 V0039 A0387 NA (11942) NURSING PROGRAM SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	20	811,097	1,117,499	12.47	17.17
	Classified	3	40,121	61,315	1.50	2.50
	Faculty	11	579,208	851,466	6.07	9.67
	Professional and Adm	6	191,768	204,718	4.90	5.00
	Expenditure Total		811,097	1,117,499	12.47	17.17
	Payroll Total	20	811,097	1,117,499	12.47	17.17
	Cost Center Total		811,097	1,117,499	12.47	17.17

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DEAN/PROFESSOR									
00050027	0158		51,800	64,750	0.500	129,500	129,500	1.00	1.00
	1061-V0039-A0407-NA		77,700	64,750	0.500				
	Tart,Kathryn Marie					129,500	129,500	1.00	1.00
ASST CLINICAL PROFESSOR									
00050098	1934		0	30,841	0.500	61,683	61,683	1.00	1.00
	1061-V0039-A0407-NA		61,683	30,842	0.500				
	Blomstrom,Eugenia Y					61,683	61,683 9M	1.00	1.00
ASST PROFESSOR									
00050185	1030		0	65,345	1.000	0	65,345	0.00	1.00
ADVISING SPECIALIST									
00500028	5188		26,201	26,201	1.000	26,201	26,201	1.00	1.00
	Kight,Heather M					26,201	26,201	1.00	1.00
SR COORD, STUDENT RECRUITMENT									
00500032	2627		20,205	20,205	0.500	40,411	40,411	1.00	1.00
	1061-V0039-A0407-NA		20,206	20,206	0.500				
	Whatley,Tammy Neeley					40,411	40,411	1.00	1.00
ASST CLINICAL PROFESSOR									
00500125	1934		70,985	70,985	1.000	70,985	70,985	1.00	1.00
	Nowazek,Vivian H					70,985	70,985 9M	1.00	1.00
ON-LINE SUPPORT TECHNICIAN									
00500129	5189		27,729	27,729	1.000	27,729	27,729	1.00	1.00
	Tonsul,Roberto					27,729	27,729	1.00	1.00
ASST PROFESSOR									
00500142	1030		0	33,460	0.500	66,921	66,921	1.00	1.00
	1061-V0039-A0407-NA		66,921	33,461	0.500				
	Hammer,Jere A					66,921	66,921 9M	1.00	1.00
ASSISTANT PROFESSOR									
00500177	1030		70,015	70,015	1.000	70,015	70,015	1.00	1.00
	Neill,Cheryl Denise					70,015	70,015 12M	1.00	1.00
ASSOC CLINICAL PROF/NON-TENURE									
00500308	1935		53,041	78,001	1.000	53,041	78,001	1.00	1.00
	Reeve,Kathleen D					0	78,001 9M	0.00	1.00
SUM FACULTY 10 WEEKS									
00500317	1950		214,501	195,689	0.700	293,124	279,555	0.10	0.10
	1061-V0039-A0407-NA		78,623	83,866	0.300				
ASST CLINICAL PROFESSOR									
00500319	1934		57,738	57,738	1.000	57,738	57,738	1.00	1.00
	McNeely,Sandra					57,738	57,738 12M	1.00	1.00
ASST PROFESSOR									
00500339	1030		0	61,261	1.000	0	61,261	0.00	1.00
	Chu,Adeline Y					0	61,261 9M	0.00	1.00
ASST CLINICAL PROFESSOR									
00500430	1934		58,655	58,655	1.000	58,655	58,655	1.00	1.00
	Barton,Lisette					58,655	58,655 9M	1.00	1.00

Univ. of Houston - Victoria
SCHOOL OF NURSING
Fiscal Year 2012

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

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASST CLINICAL PROFESSOR 00500477	1934 Bott,Kelley L		54,273	0	1.000	54,273	0		1.00	0.00
						54,273	0 9M		1.00	0.00
SENIOR SECRETARY 00500478	5194 Smith,Leigh Ann		0	21,194	1.000	0	21,194		0.00	1.00
						0	21,194		0.00	1.00
ADVISING SPECIALIST 00500591	5188 Pullin,Kacy L		27,661	27,661	1.000	27,661	27,661		1.00	1.00
						27,661	27,661		1.00	1.00
LECTURER/NURSING SIM COORD 00500622	1742 1061-V0039-A0407-NA Willis,Angela M		0	27,526	0.504	54,653	54,653		1.00	1.00
			54,653	27,127	0.496					
						54,653	54,653 12M		1.00	1.00
SUM FACULTY 10 WEEKS 01000299	1950		0	26,670	1.000	0	26,670		0.00	0.10
ASST PROFESSOR 01001254	1030 1061-V0039-A0407-NA Varghese,Shainy B		0	35,693	0.500	71,387	71,387		1.00	1.00
			71,387	35,694	0.500					
						71,387	71,387 9M		1.00	1.00
INSTRUCTIONAL DESIGNER 01001410	2809 Shrivastava,Aparna A		37,618	37,618	1.000	37,618	37,618		1.00	1.00
						37,618	37,618		1.00	1.00
ADMIN ASST 01002113	3191 Wilmoth,Nikki M		28,283	28,283	1.000	28,283	28,283		1.00	1.00
						28,283	28,283		1.00	1.00
SENIOR SECRETARY 01005104	5194 1061-V0039-A0407-NA Sandoval,Mary Esther		12,392	12,392	0.500	24,785	24,785		1.00	1.00
			12,393	12,393	0.500					
						24,785	24,785		1.00	1.00
ASST PROFESSOR 01006289	1030 1061-V0039-A0407-NA Dune,Linda Susan		0	39,587	0.500	79,175	79,175		1.00	1.00
			79,175	39,588	0.500					
						79,175	79,175 12M		1.00	1.00
Position Budget Total			811,097	1,117,499					19.10	21.20

Univ. of Houston - Victoria
SCHOOL OF NURSING
Fiscal Year 2012

1061 V0039 A0407 NA (12047) NURSING - SPECIAL ITEM

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4006	GENERAL REVENUE APPR		-550,000	-371,250		
	Revenue Total		-550,000	-371,250		
B5006	L3-SALARY AND WAGES	9	546,064	371,250	7.63	5.03
	Classified	2	35,716	35,716	1.50	1.50
	Faculty	5	412,442	250,578	5.03	2.53
	Professional and Adm	2	97,906	84,956	1.10	1.00
B5009	L3-MAINTENANCE AND O		3,936	0		
	Expenditure Total		550,000	371,250	7.63	5.03
	Payroll Total	9	546,064	371,250	7.63	5.03
	Cost Center Total		0	0	7.63	5.03

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DEAN/PROFESSOR									
00050027	0158		77,700	64,750	0.500	129,500	129,500	1.00	1.00
	1061-V0039-A0387-NA		51,800	64,750	0.500				
	Tart,Kathryn Marie					129,500	129,500	1.00	1.00
ASST CLINICAL PROFESSOR									
00050098	1934		61,683	30,842	0.500	61,683	61,683	1.00	1.00
	1061-V0039-A0387-NA		0	30,841	0.500				
	Blomstrom,Eugenia Y					61,683	61,683 9M	1.00	1.00
SR COORD, STUDENT RECRUITMENT									
00500032	2627		20,206	20,206	0.500	40,411	40,411	1.00	1.00
	1061-V0039-A0387-NA		20,205	20,205	0.500				
	Whatley,Tammy Neeley					40,411	40,411	1.00	1.00
ASST PROFESSOR									
00500142	1030		66,921	33,461	0.500	66,921	66,921	1.00	1.00
	1061-V0039-A0387-NA		0	33,460	0.500				
	Hammer,Jere A					66,921	66,921 9M	1.00	1.00
SENIOR SECRETARY									
00500202	5194		23,323	23,323	1.000	23,323	23,323	1.00	1.00
	Bauman,Joan F					23,323	23,323	1.00	1.00
SUM FACULTY 10 WEEKS									
00500317	1950		78,623	83,866	0.300	293,124	279,555	0.10	0.10
	1061-V0039-A0387-NA		214,501	195,689	0.700				
LECTURER/NURSING SIM COORD									
00500622	1742		54,653	27,127	0.496	54,653	54,653	1.00	1.00
	1061-V0039-A0387-NA		0	27,526	0.504				
	Willis,Angela M					54,653	54,653 12M	1.00	1.00
ASST PROFESSOR									
01001254	1030		71,387	35,694	0.500	71,387	71,387	1.00	1.00
	1061-V0039-A0387-NA		0	35,693	0.500				
	Varghese,Shainy B					71,387	71,387 9M	1.00	1.00
SENIOR SECRETARY									
01005104	5194		12,393	12,393	0.500	24,785	24,785	1.00	1.00
	1061-V0039-A0387-NA		12,392	12,392	0.500				
	Sandoval,Mary Esther					24,785	24,785	1.00	1.00
ASST PROFESSOR									
01006289	1030		79,175	39,588	0.500	79,175	79,175	1.00	1.00
	1061-V0039-A0387-NA		0	39,587	0.500				
	Dune,Linda Susan					79,175	79,175 12M	1.00	1.00
Position Budget Total			546,064	371,250				9.10	9.10

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RESEARCH DEVELOPMENT

Univ. of Houston - Victoria
 Cost Center Summary of RESEARCH DEVELOPMENT
 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>
1061 V0057 B0230 NA (12226) Research Salaries	0	70,987	0	0	70,987
EXPENDITURE TOTAL	0	70,987	0	0	70,987

Univ. of Houston - Victoria
 Cost Center Summary of RESEARCH DEVELOPMENT
 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>
Research Salaries	70,987	0	0	0	0	0	70,987
EXPENDITURE TOTAL	70,987	0	0	0	0	0	70,987

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Univ. of Houston - Victoria
RESEARCH DEVELOPMENT
Fiscal Year 2012

1061 V0057 B0230 NA (12226) Research Salaries

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	72,177	70,987	2.00	2.00
	Professional and Adm	1	72,177	70,987	2.00	2.00
	Expenditure Total		72,177	70,987	2.00	2.00
	Payroll Total	1	72,177	70,987	2.00	2.00
	Cost Center Total		72,177	70,987	2.00	2.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
COORD, GRANTS & CONTRACTS										
00050011	2633		22,384	21,194	1.000	22,384	21,194		1.00	1.00
RESEARCH ADMINISTRATOR										
01001409	2153		49,793	49,793	1.000	49,793	49,793		1.00	1.00
	Hartmann,Angela Gerlich					49,793	49,793		1.00	1.00
	Position Budget Total		72,177	70,987					2.00	2.00

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ADMINISTRATION & FINANCE

Univ. of Houston - Victoria
 Cost Center Summary of ADMINISTRATION & FINANCE
 Fiscal Year 2012

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1008 V0010 F0283 NA (10695) HEF EQUIP/INSTIT SUPPORT	0	0	0	0	0
1008 V0010 F0555 NA (11742) HEAF-ADMIN CONTINGENCY	0	0	0	0	0
1061 V0010 F0240 NA (10055) ADMIN & FINANCE	0	130,971	18,445	0	149,416
1061 V0010 F0603 NA (12350) 5% Budget Reduction	0	0	0	0	0
EXPENDITURE TOTAL	0	130,971	18,445	0	149,416

Univ. of Houston - Victoria
 Cost Center Summary of ADMINISTRATION & FINANCE
 Fiscal Year 2012

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
HEF EQUIP/INSTIT SUPPORT	0	0	0	0	65,159	0	65,159
HEAF-ADMIN CONTINGENCY	0	0	0	0	100,000	0	100,000
ADMIN & FINANCE	149,416	0	0	0	0	0	149,416
5% Budget Reduction	0	0	0	0	0	0	0
EXPENDITURE TOTAL	149,416	0	0	0	165,159	0	314,575

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Univ. of Houston - Victoria
 ADMINISTRATION & FINANCE
 Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		12,500	65,159		
	Expenditure Total		12,500	65,159		
	Cost Center Total		12,500	65,159		

Univ. of Houston - Victoria
 ADMINISTRATION & FINANCE
 Fiscal Year 2012

1008 V0010 F0555 NA (11742) HEAF-ADMIN CONTINGENCY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		1,460,506	100,000		
	Expenditure Total		1,460,506	100,000		
	Cost Center Total		1,460,506	100,000		

Univ. of Houston - Victoria
 ADMINISTRATION & FINANCE
 Fiscal Year 2012

1008 V0010 G0225 NA (10300) HEAF INC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4009	HIGHER EDUCATION ASS		-2,335,692	-2,393,921		
	Revenue Total		-2,335,692	-2,393,921		
	Cost Center Total		-2,335,692	-2,393,921		

Univ. of Houston - Victoria
 ADMINISTRATION & FINANCE
 Fiscal Year 2012

1061 V0010 F0223 NA (10808) STATE APPROP INCOME

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4006	GENERAL REVENUE APPR		-16,245,860	-13,072,940		
	Revenue Total		-16,245,860	-13,072,940		
	Cost Center Total		-16,245,860	-13,072,940		

Univ. of Houston - Victoria
 ADMINISTRATION & FINANCE
 Fiscal Year 2012

1061 V0010 F0240 NA (10055) ADMIN & FINANCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	3	147,672	149,416	3.65	3.65
	Classified	1	18,445	18,445	0.65	0.65
	Professional and Adm	2	129,227	130,971	3.00	3.00
	Expenditure Total		147,672	149,416	3.65	3.65
	Payroll Total	3	147,672	149,416	3.65	3.65
	Cost Center Total		147,672	149,416	3.65	3.65

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ANALYST,PEOPLESOFT FUNCTIONAL 00050161	5021 Chen,Lih-Jye		34,360	34,360	1.000	34,360	34,360	1.00	1.00
SR ADMINISTRATIVE ASSISTANT 00500110	3190 Bures,Veronica Dee		34,867	36,611	1.000	34,867	36,611	1.00	1.00
SENIOR SECRETARY 00500119	5194 Faulk,Cheryl Denise		18,445	18,445	1.000	18,445	18,445	0.65	0.65
EXECUTIVE ASST TO VICE PRES 00500300	3186		60,000	60,000	1.000	60,000	60,000	1.00	1.00
Position Budget Total			147,672	149,416				3.65	3.65

Univ. of Houston - Victoria
 ADMINISTRATION & FINANCE
 Fiscal Year 2012

1061 V0010 F0603 NA (12350) 5% Budget Reduction

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		323,272	0		
	Expenditure Total		323,272	0		
	Cost Center Total		323,272	0		

Univ. of Houston - Victoria
 ADMINISTRATION & FINANCE
 Fiscal Year 2012

1061 V0010 F0616 NA (12543) Est Rider Reduct of State Appr

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

Univ. of Houston - Victoria
 ADMINISTRATION & FINANCE
 Fiscal Year 2012

1062 V0010 F0228 NA (10810) BUD FUND BALANCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-852,296	0		
	Revenue Total		-852,296	0		
	Cost Center Total		-852,296	0		

Univ. of Houston - Victoria
 ADMINISTRATION & FINANCE
 Fiscal Year 2012

1062 V0010 F0298 NA (10926) TUITION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4001	TUITION		-5,489,810	-7,049,621		
B4005	REMISSIONS AND EXEMP		119,965	127,351		
	Revenue Total		-5,369,845	-6,922,270		
	Cost Center Total		-5,369,845	-6,922,270		

Univ. of Houston - Victoria
 ADMINISTRATION & FINANCE
 Fiscal Year 2012

1062 V0010 F0307 NA (10832) STU TEACH FEES

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

Univ. of Houston - Victoria
 ADMINISTRATION & FINANCE
 Fiscal Year 2012

1063 V0010 F0224 NA (11460) F233 INVEST INCOME

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4025	OTHER INVESTMENT INC		-14,523	-22,382		
	Revenue Total		-14,523	-22,382		
	Cost Center Total		-14,523	-22,382		

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FINANCE

Univ. of Houston - Victoria
 Cost Center Summary of FINANCE
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1019 V0012 A0245 NA (10627) INSUR-FD1-INSTRUC	0	0	0	0	0
1019 V0012 B0212 NA (10093) INSUR-FD1-RESEARCH	0	0	0	0	0
1019 V0012 C0218 NA (10631) INSUR-FD1-PUBL SVC	0	0	0	0	0
1019 V0012 D0247 NA (10628) INSUR-FD1-ACAD SUPP	0	0	0	0	0
1019 V0012 E0230 NA (10629) INSUR-FD1-STUD SVC	0	0	0	0	0
1019 V0012 F0288 NA (10630) INSUR-FD1-INSTIT SUPP	0	0	0	0	0
1019 V0012 G0227 NA (10632) INSUR-FD1-PHYS PLT	0	0	0	0	0
1021 V0012 A0235 NA (10824) SM RETMT-ORP 6.00%-FD1-INSTR	0	0	0	0	0
1021 V0012 D0228 NA (10825) SM RETMT-ORP 6.00%-FD1-ACAD	0	0	0	0	0
1021 V0012 E0220 NA (10827) SM RETMT-ORP 6.00%-FD1-STUD	0	0	0	0	0
1021 V0012 F0266 NA (10729) SM RETMT-ORP 6.00%-FD1-INSTIT	0	0	0	0	0
1022 V0012 A0234 NA (10292) SM FICA-FD1-INSTRUC	0	0	0	0	0
1022 V0012 B0202 NA (10730) SM FICA-FD1-RESEARCH	0	0	0	0	0
1022 V0012 C0208 NA (10732) SM FICA-FD1-PUBL SVC	0	0	0	0	0
1022 V0012 D0227 NA (10037) SM FICA-FD1-ACAD SUPP	0	0	0	0	0
1022 V0012 E0219 NA (10826) SM FICA-FD1-STUD SVC	0	0	0	0	0
1022 V0012 F0265 NA (10728) SM FICA-FD1-INSTIT SUPP	0	0	0	0	0
1022 V0012 G0215 NA (10733) SM FICA-FD1-PHYS PLT	0	0	0	0	0
1036 V0012 A0241 NA (10095) SM RETMT-TRS-FD1-INSTRUC	0	0	0	0	0
1036 V0012 B0209 NA (10505) SM RETMT-TRS-FD1-RESEARCH	0	0	0	0	0
1036 V0012 C0215 NA (10194) SM RETMT-TRS-FD1-PUBL SVC	0	0	0	0	0
1036 V0012 D0234 NA (10506) SM RETMT-TRS-FD1-ACAD SUPP	0	0	0	0	0
1036 V0012 E0226 NA (10507) SM RETMT-TRS-FD1-STUDENT SVC	0	0	0	0	0
1036 V0012 F0277 NA (10286) SM RETMT-TRS-FD1-INSTIT SUPP	0	0	0	0	0
1036 V0012 G0222 NA (10656) SM RETMT-TRS-FD1-PHYS PLT	0	0	0	0	0
1061 V0012 A0239 NA (10642) LONGEVITY-FD2-INSTRUC	0	0	0	0	0
1061 V0012 B0207 NA (10646) LONGEVITY-FD1-RESEARCH	0	0	0	0	0
1061 V0012 C0213 NA (10647) LONGEVITY-FD2-PUBL SVC	0	0	0	0	0
1061 V0012 D0232 NA (10643) LONGEVITY-FD2-ACAD SUPP	0	0	0	0	0
1061 V0012 E0224 NA (10644) LONGEVITY-FD2-STUD SVC	0	0	0	0	0
1061 V0012 F0260 NA (10543) FINANCE	0	268,209	98,368	0	366,577
1061 V0012 F0275 NA (10645) LONGEVITY-FD2-INSTIT SUPP	0	0	0	0	0
1061 V0012 G0206 NA (10713) TUIT BOND RETIREMENT	0	0	0	0	0
1061 V0012 G0220 NA (10648) LONGEVITY-FD2-PHYS PLT	0	0	0	0	0
1062 V0012 A0237 NA (10680) RETMT-ORP 1.19%-FD2-INSTRUCT	0	0	0	0	0
1062 V0012 A0238 NA (10633) INSUR-FD2-INSTRUC	0	0	0	0	0
1062 V0012 A0243 NA (10287) RETMT-ORP 1.31%-FD2-INSTRUC	0	0	0	0	0
1062 V0012 B0206 NA (10637) INSUR-FD2-RESEARCH	0	0	0	0	0
1062 V0012 C0212 NA (10137) INSUR-FD2-PUBL SVC	0	0	0	0	0
1062 V0012 D0230 NA (10681) RETMT-ORP 1.19%-FD2-ACAD SUP	0	0	0	0	0
1062 V0012 D0231 NA (10634) INSUR-FD2-ACAD SUPP	0	0	0	0	0
1062 V0012 D0236 NA (10665) RETMT-ORP 1.31%-FD2-ACAD SUP	0	0	0	0	0
1062 V0012 E0222 NA (10817) RETMT-ORP 1.19%-FD2-STUD SVC	0	0	0	0	0
1062 V0012 E0223 NA (10635) INSUR-FD2-STUD SVC	0	0	0	0	0
1062 V0012 E0228 NA (10666) RETMT-ORP 1.31%-FD2-STUDENT	0	0	0	0	0
1062 V0012 F0269 NA (10591) RETMT-ORP 1.19%-FD2-INSTIT S	0	0	0	0	0
1062 V0012 F0270 NA (10636) INSUR-FD2-INSTIT SUPP	0	0	0	0	0
1062 V0012 F0279 NA (10667) RETMT-ORP 1.31%-FD2-INSTIT S	0	0	0	0	0
1062 V0012 G0219 NA (10638) INSUR-FD2-PHYS PLT	0	0	0	0	0
1074 V0012 A0232 NA (10690) SM FICA-FD2-INSTRUC	0	0	0	0	0
1077 V0012 A0242 NA (10657) SM RETMT-TRS-FD2-INSTRUC	0	0	0	0	0
1080 V0012 A0236 NA (10735) SM RETMT-ORP 6.00%-FD2-INSTR	0	0	0	0	0
EXPENDITURE TOTAL	0	268,209	98,368	0	366,577

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 Cost Center Summary of FINANCE
 Fiscal Year 2012

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
INSUR-FD1-INSTRUC	0	658,619	0	0	0	0	658,619
INSUR-FD1-RESEARCH	0	7,304	0	0	0	0	7,304
INSUR-FD1-PUBL SVC	0	36,555	0	0	0	0	36,555
INSUR-FD1-ACAD SUPP	0	147,344	0	0	0	0	147,344
INSUR-FD1-STUD SVC	0	109,674	0	0	0	0	109,674
INSUR-FD1-INSTIT SUPP	0	168,624	0	0	0	0	168,624
INSUR-FD1-PHYS PLT	0	74,279	0	0	0	0	74,279
SM RETMT-ORP 6.00%-FD1-INSTRUC	0	288,736	0	0	0	0	288,736
SM RETMT-ORP 6.00%-FD1-ACAD SU	0	20,310	0	0	0	0	20,310
SM RETMT-ORP 6.00%-FD1-STUD SV	0	3,736	0	0	0	0	3,736
SM RETMT-ORP 6.00%-FD1-INSTIT	0	26,589	0	0	0	0	26,589
SM FICA-FD1-INSTRUC	0	542,141	0	0	0	0	542,141
SM FICA-FD1-RESEARCH	0	5,880	0	0	0	0	5,880
SM FICA-FD1-PUBL SVC	0	26,203	0	0	0	0	26,203
SM FICA-FD1-ACAD SUPP	0	130,011	0	0	0	0	130,011
SM FICA-FD1-STUD SVC	0	85,628	0	0	0	0	85,628
SM FICA-FD1-INSTIT SUPP	0	142,951	0	0	0	0	142,951
SM FICA-FD1-PHYS PLT	0	43,561	0	0	0	0	43,561
SM RETMT-TRS-FD1-INSTRUC	0	185,127	0	0	0	0	185,127
SM RETMT-TRS-FD1-RESEARCH	0	5,340	0	0	0	0	5,340
SM RETMT-TRS-FD1-PUBL SVC	0	25,679	0	0	0	0	25,679
SM RETMT-TRS-FD1-ACAD SUPP	0	98,233	0	0	0	0	98,233
SM RETMT-TRS-FD1-STUDENT SVC	0	65,785	0	0	0	0	65,785
SM RETMT-TRS-FD1-INSTIT SUPP	0	105,443	0	0	0	0	105,443
SM RETMT-TRS-FD1-PHYS PLT	0	38,903	0	0	0	0	38,903
LONGEVITY-FD2-INSTRUC	0	31,713	0	0	0	0	31,713
LONGEVITY-FD1-RESEARCH	0	1,179	0	0	0	0	1,179
LONGEVITY-FD2-PUBL SVC	0	3,002	0	0	0	0	3,002
LONGEVITY-FD2-ACAD SUPP	0	44,455	0	0	0	0	44,455
LONGEVITY-FD2-STUD SVC	0	13,981	0	0	0	0	13,981
FINANCE	366,577	0	0	0	0	0	366,577
LONGEVITY-FD2-INSTIT SUPP	0	40,656	0	0	0	0	40,656
TUIT BOND RETIREMENT	0	0	0	0	0	0	0
LONGEVITY-FD2-PHYS PLT	0	12,070	0	0	0	0	12,070
RETMT-ORP 1.19%-FD2-INSTRUCT	0	28,071	0	0	0	0	28,071
INSUR-FD2-INSTRUC	0	361,332	0	0	0	0	361,332
RETMT-ORP 1.31%-FD2-INSTRUC	0	17,457	0	0	0	0	17,457
INSUR-FD2-RESEARCH	0	3,644	0	0	0	0	3,644
INSUR-FD2-PUBL SVC	0	18,701	0	0	0	0	18,701
RETMT-ORP 1.19%-FD2-ACAD SUPP	0	2,888	0	0	0	0	2,888
INSUR-FD2-ACAD SUPP	0	73,612	0	0	0	0	73,612
RETMT-ORP 1.31%-FD2-ACAD SUPP	0	1,647	0	0	0	0	1,647
RETMT-ORP 1.19%-FD2-STUD SVC	0	763	0	0	0	0	763
INSUR-FD2-STUD SVC	0	55,253	0	0	0	0	55,253
RETMT-ORP 1.31%-FD2-STUDENT SV	0	435	0	0	0	0	435
RETMT-ORP 1.19%-FD2-INSTIT SUP	0	2,297	0	0	0	0	2,297
INSUR-FD2-INSTIT SUPP	0	84,158	0	0	0	0	84,158
RETMT-ORP 1.31%-FD2-INSTIT SUP	0	1,310	0	0	0	0	1,310
INSUR-FD2-PHYS PLT	0	37,351	0	0	0	0	37,351
SM FICA-FD2-INSTRUC	0	291,645	0	0	0	0	291,645
SM RETMT-TRS-FD2-INSTRUC	0	156,672	0	0	0	0	156,672
SM RETMT-ORP 6.00%-FD2-INSTRUC	0	101,371	0	0	0	0	101,371
EXPENDITURE TOTAL	366,577	4,428,318	0	0	0	0	4,794,895

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4008	STAFF BENEFITS		-534,954	-658,619		
	Revenue Total		-534,954	-658,619		
B5007	L3 - FRINGE BENEFITS		534,954	658,619		
	Expenditure Total		534,954	658,619		
	Cost Center Total		0	0		

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4008	STAFF BENEFITS		-8,027	-7,304		
	Revenue Total		-8,027	-7,304		
B5007	L3 - FRINGE BENEFITS		8,027	7,304		
	Expenditure Total		8,027	7,304		
	Cost Center Total		0	0		

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4008	STAFF BENEFITS		-30,319	-36,555		
	Revenue Total		-30,319	-36,555		
B5007	L3 - FRINGE BENEFITS		30,319	36,555		
	Expenditure Total		30,319	36,555		
	Cost Center Total		0	0		

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4008	STAFF BENEFITS		-221,872	-147,344		
	Revenue Total		-221,872	-147,344		
B5007	L3 - FRINGE BENEFITS		221,872	147,344		
	Expenditure Total		221,872	147,344		
	Cost Center Total		0	0		

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4008	STAFF BENEFITS		-130,379	-109,674		
	Revenue Total		-130,379	-109,674		
B5007	L3 - FRINGE BENEFITS		130,379	109,674		
	Expenditure Total		130,379	109,674		
	Cost Center Total		0	0		

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4008	STAFF BENEFITS		-211,588	-168,624		
	Revenue Total		-211,588	-168,624		
B5007	L3 - FRINGE BENEFITS		211,588	168,624		
	Expenditure Total		211,588	168,624		
	Cost Center Total		0	0		

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 FINANCE
 Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4008	STAFF BENEFITS		-81,768	-74,279		
	Revenue Total		-81,768	-74,279		
B5007	L3 - FRINGE BENEFITS		81,768	74,279		
	Expenditure Total		81,768	74,279		
	Cost Center Total		0	0		

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4008	STAFF BENEFITS		-407,453	-339,371		
	Revenue Total		-407,453	-339,371		
B5007	L3 - FRINGE BENEFITS		316,815	288,736		
	Expenditure Total		316,815	288,736		
	Cost Center Total		-90,638	-50,635		

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		48,768	20,310		
	Expenditure Total		48,768	20,310		
	Cost Center Total		48,768	20,310		

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		2,500	3,736		
	Expenditure Total		2,500	3,736		
	Cost Center Total		2,500	3,736		

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		39,370	26,589		
	Expenditure Total		39,370	26,589		
	Cost Center Total		39,370	26,589		

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4008	STAFF BENEFITS		-1,034,874	-976,375		
	Revenue Total		-1,034,874	-976,375		
B5007	L3 - FRINGE BENEFITS		580,947	542,141		
	Expenditure Total		580,947	542,141		
	Cost Center Total		-453,927	-434,234		

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		5,298	5,880		
	Expenditure Total		5,298	5,880		
	Cost Center Total		5,298	5,880		

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		24,250	26,203		
	Expenditure Total		24,250	26,203		
	Cost Center Total		24,250	26,203		

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		164,702	130,011		
	Expenditure Total		164,702	130,011		
	Cost Center Total		164,702	130,011		

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		77,942	85,628		
	Expenditure Total		77,942	85,628		
	Cost Center Total		77,942	85,628		

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		141,034	142,951		
	Expenditure Total		141,034	142,951		
	Cost Center Total		141,034	142,951		

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		40,701	43,561		
	Expenditure Total		40,701	43,561		
	Cost Center Total		40,701	43,561		

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4008	STAFF BENEFITS		-195,687	-185,127		
	Revenue Total		-195,687	-185,127		
B5007	L3 - FRINGE BENEFITS		195,687	185,127		
	Expenditure Total		195,687	185,127		
	Cost Center Total		0	0		

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4008	STAFF BENEFITS		-4,442	-5,340		
	Revenue Total		-4,442	-5,340		
B5007	L3 - FRINGE BENEFITS		4,442	5,340		
	Expenditure Total		4,442	5,340		
	Cost Center Total		0	0		

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4008	STAFF BENEFITS		-17,233	-25,679		
	Revenue Total		-17,233	-25,679		
B5007	L3 - FRINGE BENEFITS		17,233	25,679		
	Expenditure Total		17,233	25,679		
	Cost Center Total		0	0		

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4008	STAFF BENEFITS		-100,704	-98,233		
	Revenue Total		-100,704	-98,233		
B5007	L3 - FRINGE BENEFITS		100,704	98,233		
	Expenditure Total		100,704	98,233		
	Cost Center Total		0	0		

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4008	STAFF BENEFITS		-63,546	-65,785		
	Revenue Total		-63,546	-65,785		
B5007	L3 - FRINGE BENEFITS		63,546	65,785		
	Expenditure Total		63,546	65,785		
	Cost Center Total		0	0		

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4008	STAFF BENEFITS		-89,372	-105,443		
	Revenue Total		-89,372	-105,443		
B5007	L3 - FRINGE BENEFITS		89,372	105,443		
	Expenditure Total		89,372	105,443		
	Cost Center Total		0	0		

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4008	STAFF BENEFITS		-34,961	-38,903		
	Revenue Total		-34,961	-38,903		
B5007	L3 - FRINGE BENEFITS		34,961	38,903		
	Expenditure Total		34,961	38,903		
	Cost Center Total		0	0		

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1050 V0012 H0206 NA (10669) TPEG TRANSFERS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4031	AMONG FUNDS-NON-MAND		772,602	856,826		
	Revenue Total		772,602	856,826		
	Cost Center Total		772,602	856,826		

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		45,997	31,713		
	Expenditure Total		45,997	31,713		
	Cost Center Total		45,997	31,713		

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		1,200	1,179		
	Expenditure Total		1,200	1,179		
	Cost Center Total		1,200	1,179		

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 FINANCE
 Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		2,401	3,002		
	Expenditure Total		2,401	3,002		
	Cost Center Total		2,401	3,002		

Univ. of Houston - Victoria
 FINANCE
 Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		55,943	44,455		
	Expenditure Total		55,943	44,455		
	Cost Center Total		55,943	44,455		

Univ. of Houston - Victoria
 FINANCE
 Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		17,814	13,981		
	Expenditure Total		17,814	13,981		
	Cost Center Total		17,814	13,981		

Univ. of Houston - Victoria
FINANCE
Fiscal Year 2012

1061 V0012 F0260 NA (10543) FINANCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	9	366,577	366,577	10.00	10.00
	Classified	3	98,368	98,368	4.00	4.00
	Professional and Adm	6	268,209	268,209	6.00	6.00
	Expenditure Total		366,577	366,577	10.00	10.00
	Payroll Total	9	366,577	366,577	10.00	10.00
	Cost Center Total		366,577	366,577	10.00	10.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ACCOUNTS PAYABLE SPECIALIST 00050158	5034 Olsen,Melody E		33,916	33,916	1.000	33,916	33,916	1.00	1.00
COMPTROLLER 00050159	2313 Walden,Valerie G		67,617	67,617	1.000	67,617	67,617	1.00	1.00
GENERAL ACCOUNTING MANAGER 00050160	2304 Jozwiak,Deborah K		55,149	55,149	1.000	55,149	55,149	1.00	1.00
TRAVEL ANALYST 00050162	5015 Lee,Leslee M		28,710	28,710	1.000	28,710	28,710	1.00	1.00
ACCOUNTANT 00500114	2305 Cancel,Carmen		34,664	34,664	1.000	34,664	34,664	1.00	1.00
ACCOUNTING ANALYST 00500236	5013 Delgado,Yolanda M		21,194	21,194	1.000	21,194	21,194 0	1.00	1.00 0.00
SENIOR ACCOUNTANT 01000899	2303 Nelson,June M		43,642	43,642	1.000	43,642	43,642	1.00	1.00
COORD,ACCOUNTING SERVICES 01001729	2647 Kolesar,Maria Evangelina		33,221	33,221	1.000	33,221	33,221	1.00	1.00
ACCOUNTING ANALYST 01003118	5013 Rojas,Marci		21,695	21,695	1.000	21,695	21,695	1.00	1.00
SR ACCOUNTING ANALYST 01004290	5014 Caylor,Kathleen Marshall		26,769	26,769	1.000	26,769	26,769	1.00	1.00
Position Budget Total			366,577	366,577				10.00	10.00

Univ. of Houston - Victoria

FINANCE

Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		46,451	40,656		
	Expenditure Total		46,451	40,656		
	Cost Center Total		46,451	40,656		

Univ. of Houston - Victoria
 FINANCE
 Fiscal Year 2012

1061 V0012 G0206 NA (10713) TUIT BOND RETIREMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		4,567,177	0		
	Expenditure Total		4,567,177	0		
	Cost Center Total		4,567,177	0		

Univ. of Houston - Victoria
 FINANCE
 Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		12,146	12,070		
	Expenditure Total		12,146	12,070		
	Cost Center Total		12,146	12,070		

Univ. of Houston - Victoria

FINANCE

Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		28,583	28,071		
	Expenditure Total		28,583	28,071		
	Cost Center Total		28,583	28,071		

Univ. of Houston - Victoria
 FINANCE
 Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		413,218	361,332		
	Expenditure Total		413,218	361,332		
	Cost Center Total		413,218	361,332		

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FINANCE

Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		17,650	17,457		
	Expenditure Total		17,650	17,457		
	Cost Center Total		17,650	17,457		

Univ. of Houston - Victoria
 FINANCE
 Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		2,513	3,644		
	Expenditure Total		2,513	3,644		
	Cost Center Total		2,513	3,644		

Univ. of Houston - Victoria
 FINANCE
 Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		4,492	18,701		
	Expenditure Total		4,492	18,701		
	Cost Center Total		4,492	18,701		

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FINANCE

Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		6,196	2,888		
	Expenditure Total		6,196	2,888		
	Cost Center Total		6,196	2,888		

Univ. of Houston - Victoria
 FINANCE
 Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		28,467	73,612		
	Expenditure Total		28,467	73,612		
	Cost Center Total		28,467	73,612		

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FINANCE

Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		3,613	1,647		
	Expenditure Total		3,613	1,647		
	Cost Center Total		3,613	1,647		

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FINANCE

Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		500	763		
	Expenditure Total		500	763		
	Cost Center Total		500	763		

Univ. of Houston - Victoria
 FINANCE
 Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		17,217	55,253		
	Expenditure Total		17,217	55,253		
	Cost Center Total		17,217	55,253		

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FINANCE

Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		500	435		
	Expenditure Total		500	435		
	Cost Center Total		500	435		

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FINANCE

Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		5,202	2,297		
	Expenditure Total		5,202	2,297		
	Cost Center Total		5,202	2,297		

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 FINANCE
 Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		28,869	84,158		
	Expenditure Total		28,869	84,158		
	Cost Center Total		28,869	84,158		

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FINANCE

Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		3,195	1,310		
	Expenditure Total		3,195	1,310		
	Cost Center Total		3,195	1,310		

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 FINANCE
 Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		11,427	37,351		
	Expenditure Total		11,427	37,351		
	Cost Center Total		11,427	37,351		

Univ. of Houston - Victoria
 FINANCE
 Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		176,925	291,645		
	Expenditure Total		176,925	291,645		
	Cost Center Total		176,925	291,645		

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FINANCE

Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		87,886	156,672		
	Expenditure Total		87,886	156,672		
	Cost Center Total		87,886	156,672		

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FINANCE

Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		70,421	101,371		
	Expenditure Total		70,421	101,371		
	Cost Center Total		70,421	101,371		

Univ. of Houston - Victoria

FINANCE

Fiscal Year 2012

1117 V0012 F0602 G900002 (12322) ARRA State Incentive Funding

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4012	FED PASS THRU FROM S		-407,155	0		
	Revenue Total		-407,155	0		
	Cost Center Total		-407,155	0		

BUSINESS SERVICES

Univ. of Houston - Victoria
 Cost Center Summary of BUSINESS 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>
1061 V0013 E0384 NA (11245) VIP/REGISTRATION SUPPORT	0	120,027	12,612	0	132,639
1061 V0013 F0250 NA (10297) POSTAL SERVICES	0	0	24,702	0	24,702
1061 V0013 F0262 NA (10544) BUS SERVICES	0	216,778	26,977	0	243,755
EXPENDITURE TOTAL	0	336,805	64,291	0	401,096

Univ. of Houston - Victoria
 Cost Center Summary of BUSINESS SERVICES
 Fiscal Year 2012

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
VIP/REGISTRATION SUPPORT	132,639	0	0	0	0	0	132,639
POSTAL SERVICES	24,702	0	0	0	0	0	24,702
BUS SERVICES	243,755	0	0	0	0	0	243,755
EXPENDITURE TOTAL	401,096	0	0	0	0	0	401,096

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Univ. of Houston - Victoria
 BUSINESS SERVICES
 Fiscal Year 2012

1061 V0013 E0384 NA (11245) VIP/REGISTRATION SUPPORT

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

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

Univ. of Houston - Victoria
 BUSINESS SERVICES
 Fiscal Year 2012

1061 V0013 F0250 NA (10297) POSTAL SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	24,702	24,702	1.00	1.00
	Classified	1	24,702	24,702	1.00	1.00
	Expenditure Total		24,702	24,702	1.00	1.00
	Payroll Total	1	24,702	24,702	1.00	1.00
	Cost Center Total		24,702	24,702	1.00	1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
MAIL SERVICES CLERK										
01001065	5609		24,702	24,702	1.000	24,702	24,702		1.00	1.00
	Steen, Larry D					24,702	24,702		1.00	1.00
	Position Budget Total		24,702	24,702					1.00	1.00

Univ. of Houston - Victoria
 BUSINESS SERVICES
 Fiscal Year 2012

1061 V0013 F0262 NA (10544) BUS SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	4	243,755	243,755	5.75	5.75
	Classified	1	26,977	26,977	1.00	1.00
	Professional and Adm	3	216,778	216,778	4.75	4.75
	Expenditure Total		243,755	243,755	5.75	5.75
	Payroll Total	4	243,755	243,755	5.75	5.75
	Cost Center Total		243,755	243,755	5.75	5.75

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, BUSINESS SERVICES									
00050140	2593 Fanelli, Gregory A		78,519	78,519	1.000	78,519	78,519	1.00	1.00
						78,519	0	1.00	0.00
COORD, BUSINESS SERVICES									
00050143	2645 Motal, Marian Sue		35,704	35,704	1.000	35,704	35,704	1.00	1.00
						35,704	35,704	1.00	1.00
MANAGER, PURCHASING									
00500113	2234 Svetlik, Brenda Elaine		41,100	41,100	1.000	41,100	41,100	1.00	1.00
						41,100	41,100	1.00	1.00
PURCHASING SPECIALIST									
00500615	2233 Trevino, Brenda Marlen		29,301	29,301	1.000	29,301	29,301	1.00	1.00
						29,301	0	1.00	0.00
SENIOR SECRETARY									
01000878	5194 Robbins, Cheryl Ann		26,977	26,977	1.000	26,977	26,977	1.00	1.00
						26,977	26,977	1.00	1.00
SAFETY & RISK MANAGER									
01004285	2144 Cortez, Genaro		32,154	32,154	1.000	32,154	32,154	0.75	0.75
						32,154	32,154	0.75	0.75
	Position Budget Total		243,755	243,755				5.75	5.75

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BUDGET OFFICE

Univ. of Houston - Victoria
 Cost Center Summary of BUDGET OFFICE
 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>
1061 V0014 F0263 NA (10815) BUD OFF SALARIES	0	110,380	0	0	110,380
EXPENDITURE TOTAL	0	110,380	0	0	110,380

Univ. of Houston - Victoria
 Cost Center Summary of BUDGET OFFICE
 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>
BUD OFF SALARIES	110,380	0	0	0	0	0	110,380
EXPENDITURE TOTAL	110,380	0	0	0	0	0	110,380

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Univ. of Houston - Victoria
 BUDGET OFFICE
 Fiscal Year 2012

1061 V0014 F0263 NA (10815) BUD OFF SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	110,380	110,380	2.00	2.00
	Professional and Adm	2	110,380	110,380	2.00	2.00
	Expenditure Total		110,380	110,380	2.00	2.00
	Payroll Total	2	110,380	110,380	2.00	2.00
	Cost Center Total		110,380	110,380	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
BUDGET DIRECTOR										
00500206	Pullin,Rita M	2310	72,409	72,409	1.000	72,409	72,409		1.00	1.00
BUDGET ANALYST										
01004286	Murray,Krystal Dean	5175	37,971	37,971	1.000	37,971	37,971		1.00	1.00
Position Budget Total			110,380	110,380					2.00	2.00

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INFORMATION TECHNOLOGY

Univ. of Houston - Victoria
 Cost Center Summary of INFORMATION TECHNOLOGY
 Fiscal Year 2012

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1008 V0016 A0244 NA (10159) HEAF INSTRUCTIONAL SUPPORT	0	0	0	0	0
1008 V0016 F0525 NA (11399) HEAF INSTITUTIONAL SUPPORT	0	0	0	0	0
1061 V0016 D0221 NA (10712) IT/ACAD SUPP/SALARIES	0	531,449	68,718	0	600,167
1061 V0016 F0252 NA (10711) IT/INSTIT SUPP/SALARIES	0	298,886	75,326	0	374,212
EXPENDITURE TOTAL	0	830,335	144,044	0	974,379

Univ. of Houston - Victoria
 Cost Center Summary of INFORMATION TECHNOLOGY
 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 INSTRUCTIONAL SUPPORT	0	0	0	0	487,300	0	487,300
HEAF INSTITUTIONAL SUPPORT	0	0	0	0	158,200	0	158,200
IT/ACAD SUPP/SALARIES	600,167	0	0	0	0	0	600,167
IT/INSTIT SUPP/SALARIES	374,212	0	0	0	0	0	374,212
EXPENDITURE TOTAL	974,379	0	0	0	645,500	0	1,619,879

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Univ. of Houston - Victoria
 INFORMATION TECHNOLOGY
 Fiscal Year 2012

1008 V0016 A0244 NA (10159) HEAF INSTRUCTIONAL SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		406,000	487,300		
	Expenditure Total		406,000	487,300		
	Cost Center Total		406,000	487,300		

Univ. of Houston - Victoria
 INFORMATION TECHNOLOGY
 Fiscal Year 2012

1008 V0016 F0525 NA (11399) HEAF INSTITUTIONAL SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		84,200	158,200		
	Expenditure Total		84,200	158,200		
	Cost Center Total		84,200	158,200		

Univ. of Houston - Victoria
INFORMATION TECHNOLOGY
Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	17	600,167	600,167	13.75	13.75
	Classified	3	68,718	68,718	2.75	2.75
	Professional and Adm	14	531,449	531,449	11.00	11.00
	Expenditure Total		600,167	600,167	13.75	13.75
	Payroll Total	17	600,167	600,167	13.75	13.75
	Cost Center Total		600,167	600,167	13.75	13.75

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SR DIR, INFORMATION TECHNOLOGY									
00050145	0170		48,993	48,993	0.500	97,986	97,986	1.00	1.00
	1061-V0016-F0252-NA		48,993	48,993	0.500				
	Ferguson,Joseph Stephen					97,986	97,986	1.00	1.00
SR ADMIN SECRETARY									
00050146	5199		15,734	15,734	0.500	31,467	31,467	1.00	1.00
	1061-V0016-F0252-NA		15,733	15,733	0.500				
	Corte,Elizabeth A					31,467	31,467	1.00	1.00
SENIOR SYSTEMS ADMINISTRATOR									
00050147	2802		35,893	35,893	0.500	71,785	71,785	1.00	1.00
	1061-V0016-F0252-NA		35,892	35,892	0.500				
	Kroll,Sherrie Marie					71,785	71,785	1.00	1.00
MANAGER, WEB SERVICES									
00050148	2813		28,469	28,469	0.500	56,938	56,938	1.00	1.00
	1061-V0016-F0252-NA		28,469	28,469	0.500				
	Wallace,Marci S					56,938	56,938	1.00	1.00
NETWORK SPECIALIST									
00050151	2709		34,768	34,768	1.000	34,768	34,768	1.00	1.00
	Riddle,Rebecca J					34,768	34,768	1.00	1.00
MGR,NETWORK PLANNING & DEVELOP									
00500051	2801		67,528	67,528	1.000	67,528	67,528	1.00	1.00
	Mims,Eric R					67,528	67,528	1.00	1.00
USER SERVICES ADMINISTRATOR									
00500115	2820		32,022	32,022	0.500	64,045	64,045	1.00	1.00
	1061-V0016-F0252-NA		32,023	32,023	0.500				
	Faulk,Randall J					64,045	64,045	1.00	1.00
SYSTEMS SPECIALIST									
00500254	2803		31,500	31,500	1.000	31,500	31,500	1.00	1.00
	Chovanec,Clint Kyle					31,500	31,500	1.00	1.00
MGR,ACADEMIC USER SERVICES									
00500361	2810		47,937	47,937	1.000	47,937	47,937	1.00	1.00
	Alexander,Matthew Breaux					47,937	47,937	1.00	1.00
HELP DESK TECH									
00500388	5170		12,006	12,006	0.500	24,012	24,012	1.00	1.00
	1061-V0016-F0252-NA		12,006	12,006	0.500				
	Gutierrez,Maria					24,012	24,012	1.00	1.00
TELECOM ANALYST									
00500529	2805		45,114	45,114	1.000	45,114	45,114	1.00	1.00
	Garcia,James D					45,114	45,114	1.00	1.00
MANAGER, WEB PROJECTS									
01000097	2814		45,501	45,501	1.000	45,501	45,501	1.00	1.00
	Opiela,Jennifer J					45,501	45,501	1.00	1.00
SENIOR SECRETARY									
01000194	5194		22,593	22,593	1.000	22,593	22,593	1.00	1.00
	Robinson,Aurora					22,593	22,593	1.00	1.00
LAN ADMINISTRATOR									
01000256	2811		22,403	22,403	0.500	44,805	44,805	1.00	1.00

Univ. of Houston - Victoria
 INFORMATION TECHNOLOGY
 Fiscal Year 2012

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

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
	1061-V0016-F0252-NA Lester, Stanley T		22,402	22,402	0.500	44,805	44,805		1.00	1.00
WEB DEVELOPER										
01003174	2309 Diprose, Warren John		36,183	36,183	1.000	36,183	36,183		1.00	1.00
SYSTEMS ANALYST										
01006126	2634 Burford, Christopher L		40,104	40,104	1.000	40,104	40,104		1.00	1.00
INTERACTIVE VIDEO TECHNICIAN										
01006211	2236 Law, Melinda N		18,385	18,385	1.000	18,385	18,385		0.75	0.75
						18,385	0		0.75	0.00
PC SPECIALIST										
01010554	2812 Burgos, Luis C		15,034	15,034	1.000	15,034	15,034		0.50	0.50
						15,034	15,034		0.50	0.50
Position Budget Total			600,167	600,167					17.25	17.25

Univ. of Houston - Victoria
INFORMATION TECHNOLOGY
Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	13	374,212	374,212	8.50	8.50
	Classified	5	75,326	75,326	3.00	3.00
	Professional and Adm	8	298,886	298,886	5.50	5.50
	Expenditure Total		374,212	374,212	8.50	8.50
	Payroll Total	13	374,212	374,212	8.50	8.50
	Cost Center Total		374,212	374,212	8.50	8.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SR DIR, INFORMATION TECHNOLOGY									
00050145	0170		48,993	48,993	0.500	97,986	97,986	1.00	1.00
	1061-V0016-D0221-NA		48,993	48,993	0.500				
	Ferguson,Joseph Stephen					97,986	97,986	1.00	1.00
SR ADMIN SECRETARY									
00050146	5199		15,733	15,733	0.500	31,467	31,467	1.00	1.00
	1061-V0016-D0221-NA		15,734	15,734	0.500				
	Corte,Elizabeth A					31,467	31,467	1.00	1.00
SENIOR SYSTEMS ADMINISTRATOR									
00050147	2802		35,892	35,892	0.500	71,785	71,785	1.00	1.00
	1061-V0016-D0221-NA		35,893	35,893	0.500				
	Kroll,Sherrie Marie					71,785	71,785	1.00	1.00
MANAGER, WEB SERVICES									
00050148	2813		28,469	28,469	0.500	56,938	56,938	1.00	1.00
	1061-V0016-D0221-NA		28,469	28,469	0.500				
	Wallace,Marci S					56,938	56,938	1.00	1.00
APPLICATIONS PROGRAMMER/DB ANA									
00050149	3171		57,176	57,176	1.000	57,176	57,176	1.00	1.00
	Rivera,Mary A					57,176	57,176	1.00	1.00
INTERNET TECHNICIAN									
00050157	5169		26,602	26,602	1.000	26,602	26,602	1.00	1.00
	Reid,Amanda M					26,602	26,602	1.00	1.00
USER SERVICES ADMINISTRATOR									
00500115	2820		32,023	32,023	0.500	64,045	64,045	1.00	1.00
	1061-V0016-D0221-NA		32,022	32,022	0.500				
	Faulk,Randall J					64,045	64,045	1.00	1.00
TELEPHONE RECEPTIONIST									
00500246	5197		11,380	11,380	0.500	22,760	22,760	1.00	1.00
	3049-V0016-E0360-NA		11,380	11,380	0.500				
	Boothe,Dina E					22,760	22,760	1.00	1.00
HELP DESK TECH									
00500388	5170		12,006	12,006	0.500	24,012	24,012	1.00	1.00
	1061-V0016-D0221-NA		12,006	12,006	0.500				
	Gutierrez,Maria					24,012	24,012	1.00	1.00
SYSTEMS SUPPORT ANALYST									
01000195	2815		37,713	37,713	1.000	37,713	37,713	1.00	1.00
	Harrison,Miles Carroll					37,713	37,713	1.00	1.00
LAN ADMINISTRATOR									
01000256	2811		22,402	22,402	0.500	44,805	44,805	1.00	1.00
	1061-V0016-D0221-NA		22,403	22,403	0.500				
	Lester,Stanley T					44,805	44,805	1.00	1.00
WEB DEVELOPER									
01002996	2309		36,218	36,218	1.000	36,218	36,218	1.00	1.00
	Chacon,Eric J					36,218	36,218	1.00	1.00
OFFICE ASSISTANT									
01010495	5611		9,605	9,605	1.000	9,605	9,605	0.50	0.50
	Campbell,Joy Annette					9,605	9,605	0.50	0.50
Position Budget Total			374,212	374,212				12.50	12.50

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FACILITIES SERVICES

Univ. of Houston - Victoria
 Cost Center Summary of FACILITIES 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>
1008 V0030 G0262 NA (10697) HEAF - PLANT SUPPORT	0	0	0	0	0
1061 V0030 G0205 NA (10705) PLANT SUPPORT	0	53,001	86,757	0	139,758
1061 V0030 G0210 NA (10546) BLDG MAINT	0	44,002	91,914	0	135,916
1061 V0030 G0211 NA (10036) CUSTODIAL SERVICES	0	41,100	164,559	0	205,659
1061 V0030 G0212 NA (10547) GRNDS MAINT	0	0	77,049	0	77,049
EXPENDITURE TOTAL	0	138,103	420,279	0	558,382

Univ. of Houston - Victoria
 Cost Center Summary of FACILITIES SERVICES
 Fiscal Year 2012

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
HEAF - PLANT SUPPORT	0	0	0	0	29,500	0	29,500
PLANT SUPPORT	139,758	0	0	0	0	0	139,758
BLDG MAINT	135,916	0	0	0	0	0	135,916
CUSTODIAL SERVICES	205,659	0	0	0	0	0	205,659
GRNDS MAINT	77,049	0	0	0	0	0	77,049
EXPENDITURE TOTAL	558,382	0	0	0	29,500	0	587,882

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Univ. of Houston - Victoria
 FACILITIES SERVICES
 Fiscal Year 2012

1008 V0030 G0262 NA (10697) HEAF - PLANT SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		31,249	29,500		
	Expenditure Total		31,249	29,500		
	Cost Center Total		31,249	29,500		

Univ. of Houston - Victoria
 FACILITIES SERVICES
 Fiscal Year 2012

1061 V0030 G0205 NA (10705) PLANT SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	4	139,758	139,758	4.00	4.00
	Classified	3	86,757	86,757	3.00	3.00
	Professional and Adm	1	53,001	53,001	1.00	1.00
	Expenditure Total		139,758	139,758	4.00	4.00
	Payroll Total	4	139,758	139,758	4.00	4.00
	Cost Center Total		139,758	139,758	4.00	4.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SENIOR SECRETARY									
00500218	5194 Crider, Melanie D		23,866	23,866	1.000	23,866	23,866	1.00	1.00
DIR, FACILITIES SERVICES									
00500347	2590 Myers, Kevin John		53,001	53,001	1.000	53,001	53,001	1.00	1.00
SR FACILITIES EVENTS ASSISTANT									
00500616	5621 Jung, Shirley J.		33,074	33,074	1.000	33,074	33,074	1.00	1.00
ADMINISTRATIVE SECRETARY									
00500618	5195 Damborsky, Tracy L		29,817	29,817	1.000	29,817	29,817	1.00	1.00
Position Budget Total			139,758	139,758				4.00	4.00

Univ. of Houston - Victoria
 FACILITIES SERVICES
 Fiscal Year 2012

1061 V0030 G0210 NA (10546) BLDG MAINT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	3	135,916	135,916	4.00	4.00
	Classified	2	91,914	91,914	3.00	3.00
	Professional and Adm	1	44,002	44,002	1.00	1.00
	Expenditure Total		135,916	135,916	4.00	4.00
	Payroll Total	3	135,916	135,916	4.00	4.00
	Cost Center Total		135,916	135,916	4.00	4.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
MAINTENANCE TECHNICIAN									
00500249	6010 Wooton,Matthew Aaron		25,077	25,077	1.000	25,077	25,077	1.00	1.00
MANAGER,BUILDING MAINTENANCE									
00500641	7201 Garcia,Robert C		44,002	44,002	1.000	44,002	44,002	1.00	1.00
SR. MAINTENANCE TECHNICIAN									
01000921	6005 Meade,John		37,083	37,083	1.000	37,083	37,083	1.00	1.00
SR. MAINTENANCE TECHNICIAN									
01006285	6005 Rodriguez,Joel D		29,754	29,754	1.000	29,754	29,754 0	1.00	1.00 0.00
Position Budget Total			135,916	135,916				4.00	4.00

Univ. of Houston - Victoria
 FACILITIES SERVICES
 Fiscal Year 2012

1061 V0030 G0211 NA (10036) CUSTODIAL SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	8	187,785	205,659	8.00	9.00
	Classified	7	146,685	164,559	7.00	8.00
	Professional and Adm	1	41,100	41,100	1.00	1.00
	Expenditure Total		187,785	205,659	8.00	9.00
	Payroll Total	8	187,785	205,659	8.00	9.00
	Cost Center Total		187,785	205,659	8.00	9.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASST DIR, FACILITIES SERVICES									
00050138	2591 Striedel, Charles K		41,100	41,100	1.000	41,100	41,100	1.00	1.00
CUSTODIAN, LEAD									
00500042	9013 Mahan, Mary A		25,975	25,975	1.000	25,975	25,975	1.00	1.00
CUSTODIAN, LEAD									
00500098	9013 Buckner, Leonard D		25,641	25,641	1.000	25,641	25,641	1.00	1.00
CUSTODIAN, LEAD EVENING									
00500118	9014 Solis, Ernest D		20,171	20,171	1.000	20,171	20,171	1.00	1.00
CUSTODIAN 2									
00500241	9016 Williams, Helen Mccaa		17,936	17,936	1.000	17,936	17,936	1.00	1.00
CUSTODIAN 2									
00500242	9016 Wooton, Gloria A		16,642	17,644	1.000	16,642	17,644	1.00	1.00
CUSTODIAN 2									
01000948	9016 Flores, Ida A		22,384	22,384	1.000	22,384	22,384	1.00	1.00
CUSTODIAN 2									
01006260	9016 Dominguez, Richard		17,936	17,936	1.000	17,936	17,936	1.00	1.00
CUSTODIAN 1									
01011820	9012		0	16,872	1.000	0	16,872	0.00	1.00
Position Budget Total			187,785	205,659				8.00	9.00

Univ. of Houston - Victoria
 FACILITIES SERVICES
 Fiscal Year 2012

1061 V0030 G0212 NA (10547) GRNDS MAINT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	3	77,049	77,049	3.00	3.00
	Classified	3	77,049	77,049	3.00	3.00
	Expenditure Total		77,049	77,049	3.00	3.00
	Payroll Total	3	77,049	77,049	3.00	3.00
	Cost Center Total		77,049	77,049	3.00	3.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
GROUNDSCKEEPER 00500617	9010 Fingers,David R		22,175	22,175	1.000	22,175	22,175		1.00	1.00
GROUND SUPERVISOR 00500619	9005 Kutzer,Justin J		35,392	35,392	1.000	35,392	35,392		1.00	1.00
GROUNDSCKEEPER 01004291	9010 Clifton Jr,Allen Dale		19,482	19,482	1.000	19,482	19,482		1.00	1.00
Position Budget Total			77,049	77,049					3.00	3.00

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MARKETING

Univ. of Houston - Victoria
 Cost Center Summary of MARKETING
 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>
1061 V0059 E0437 NA (12013) MARKETING SALARIES	0	237,833	38,974	0	276,807
EXPENDITURE TOTAL	0	237,833	38,974	0	276,807

Univ. of Houston - Victoria
 Cost Center Summary of MARKETING
 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>
MARKETING SALARIES	276,807	0	0	0	0	0	276,807
EXPENDITURE TOTAL	276,807	0	0	0	0	0	276,807

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Univ. of Houston - Victoria
MARKETING
 Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	6	284,393	276,807	7.60	7.60
	Classified	1	38,974	38,974	1.50	1.50
	Professional and Adm	5	245,419	237,833	6.10	6.10
	Expenditure Total		284,393	276,807	7.60	7.60
	Payroll Total	6	284,393	276,807	7.60	7.60
	Cost Center Total		284,393	276,807	7.60	7.60

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
INTERIM DIR, MARKETING/COMM 0050211	2612		22,910	22,910	0.600	38,183	38,183	1.00	1.00
	1061-V0001-F0236-NA Cobler, Paula Lynn		15,273	15,273	0.400				
						60,000	60,000	1.00	1.00
GRAPHIC DESIGNER 00500102	2306		32,560	32,560	1.000	32,560	32,560	1.00	1.00
	Vecera, Melody A					32,560	0	1.00	0.00
INTERNET TECHNICIAN 00500164	5169		15,149	15,149	1.000	15,149	15,149	0.50	0.50
	Bashaw, Harry					15,149	15,149	0.50	0.50
MARKETING SPECIALIST 00500284	2324		16,882	16,882	1.000	16,882	16,882	0.50	0.50
	Lyon, Janet					16,882	16,882	0.50	0.50
GRAPHIC DESIGNER 00500289	2306		30,180	30,180	1.000	30,180	30,180	1.00	1.00
	Laza, Cari E					30,180	30,180	1.00	1.00
ADMIN SECRETARY 00500465	5195		23,825	23,825	1.000	23,825	23,825	1.00	1.00
	Vasquez, Lisa S					23,825	0	1.00	0.00
MANAGER, CREATIVE SERVICES 00500554	2614		37,618	37,500	1.000	37,618	37,500	1.00	1.00
	Vecera, Melody A					0	37,500	0.00	1.00
TEMP BE PROFESSIONAL 00500569	3801		72,468	65,000	1.000	72,468	65,000	1.00	1.00
	Ellis, John E					72,468	0	1.00	0.00
COMMUNICATIONS SPECIALIST 00500609	2325		32,801	32,801	1.000	32,801	32,801	1.00	1.00
	Cooke, Ken E					32,801	32,801	1.00	1.00
	Position Budget Total		284,393	276,807				8.00	8.00

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DESIGNATED FUNDS

Univ. of Houston - Victoria
 Summary of DESIGNATED FUNDS
 Expenditures by Object
 Fiscal Year 2012

Department	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
PRESIDENT	0	204,055	6,850	26,218	237,123
SPECIAL EVENTS	0	0	0	0	0
ATHLETICS	0	296,334	41,719	0	338,053
HUMAN RESOURCES	0	21,082	18,918	1,800	41,800
TRAINING & DEVELOPMENT	0	0	0	0	0
UNIVERSITY ADVANCEMENT	0	119,270	0	0	119,270
PROVOST	0	409,690	24,075	3,000	436,765
LIBRARY	0	41,256	10,597	38,762	90,615
STUDENT AFFAIRS	9,000	0	0	0	9,000
FINANCIAL AID	0	0	0	0	0
ACADEMIC CENTER	0	0	27,792	48,891	76,683
STUDENT LIFE & SERVICES	0	0	0	25,000	25,000
OFFICE OF ADMISSIONS	0	142,020	201,872	2,800	346,692
LEAD & STUDENT RECRUITMENT	0	0	0	0	0
REGISTRAR & STUDENT RECORDS	0	0	0	0	0
SCHOOL OF ARTS & SCIENCES	62,196	146,895	13,156	122,226	344,473
SCHOOL OF BUSINESS ADMIN	104,001	174,298	0	424,466	702,765
SMALL BUSINESS DEVELOPMENT CTR	0	0	0	0	0
SCHOOL OF EDUCATION	82,931	131,302	0	149,765	363,998
SCHOOL OF NURSING	0	0	0	0	0
RESEARCH DEVELOPMENT	0	0	0	0	0
ADMINISTRATION & FINANCE	0	190,944	0	0	190,944
FINANCE	0	0	11,354	3,540	14,894
BUSINESS SERVICES	0	0	0	6,660	6,660
BUDGET OFFICE	0	0	13,604	0	13,604
INFORMATION TECHNOLOGY	0	0	0	143,744	143,744
FACILITIES SERVICES	0	0	18,103	26,151	44,254
MARKETING	0	0	0	14,000	14,000
TOTAL DESIGNATED FUNDS	258,128	1,877,146	388,040	1,037,023	3,560,337

Univ. of Houston - Victoria
 Summary of DESIGNATED 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>
PRESIDENT	237,123	36,745	0	0	807,779	0	1,081,647
SPECIAL EVENTS	0	0	0	0	59,383	0	59,383
ATHLETICS	338,053	91,418	0	0	733,200	0	1,162,671
HUMAN RESOURCES	41,800	2,180	0	0	100,409	0	144,389
TRAINING & DEVELOPMENT	0	0	0	0	19,407	0	19,407
UNIVERSITY ADVANCEMENT	119,270	33,396	0	0	55,181	0	207,847
PROVOST	436,765	115,658	0	0	173,848	0	726,271
LIBRARY	90,615	18,596	0	0	178,640	0	287,851
STUDENT AFFAIRS	9,000	1,350	0	0	73,781	0	84,131
FINANCIAL AID	0	0	0	0	2,329,191	0	2,329,191
ACADEMIC CENTER	76,683	12,719	0	0	67,356	0	156,758
STUDENT LIFE & SERVICES	25,000	2,500	0	0	33,570	0	61,070
OFFICE OF ADMISSIONS	346,692	128,956	0	0	21,529	0	497,177
LEAD & STUDENT RECRUITMENT	0	0	0	0	156,694	0	156,694
REGISTRAR & STUDENT RECORDS	0	0	0	0	21,529	0	21,529
SCHOOL OF ARTS & SCIENCES	344,473	69,705	0	0	277,882	0	692,060
SCHOOL OF BUSINESS ADMIN	702,765	128,391	0	0	416,337	0	1,247,493
SMALL BUSINESS DEVELOPMENT	0	0	0	0	5,000	0	5,000
SCHOOL OF EDUCATION	363,998	62,926	0	0	198,142	0	625,066
SCHOOL OF NURSING	0	0	0	0	183,445	0	183,445
RESEARCH DEVELOPMENT	0	0	0	0	145,450	0	145,450
ADMINISTRATION & FINANCE	190,944	40,789	0	0	2,324,769	0	2,556,502
FINANCE	14,894	24,657	0	0	1,273,035	0	1,312,586
BUSINESS SERVICES	6,660	667	0	0	503,275	0	510,602
BUDGET OFFICE	13,604	3,810	0	0	8,850	0	26,264
INFORMATION TECHNOLOGY	143,744	12,474	0	0	264,357	0	420,575
FACILITIES SERVICES	44,254	7,252	0	0	780,305	0	831,811
MARKETING	14,000	1,000	0	0	311,739	0	326,739
TOTAL DESIGNATED FUNDS	3,560,337	795,189	0	0	11,524,083	0	15,879,609

Univ. of Houston - Victoria
 Cost Center Summary of DESIGNATED FUNDS
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0001 D0395 NA (12327) Asian Initiatives Center	0	0	0	0	0
2064 V0001 F0311 NA (10673) PRES SUPPORT	0	204,055	6,850	26,218	237,123
2064 V0001 F0325 NA (10589) DEFERRED COMP	0	0	0	0	0
2064 V0001 F0424 NA (10486) CONTINGENCIES	0	0	0	0	0
2064 V0001 F0523 NA (11390) INSTIT MEMBERSHIPS	0	0	0	0	0
2064 V0001 F0566 NA (11900) EXECUTIVE M&O	0	0	0	0	0
2077 V0001 F0337 NA (10433) INSTIT COND/CONGRAT	0	0	0	0	0
2077 V0001 F0557 NA (11768) PRES DISC	0	0	0	0	0
2077 V0001 F0565 NA (11899) EXECUTIVE DISC	0	0	0	0	0
2077 V0001 F0597 NA (12254) VCC Membership Dues	0	0	0	0	0
SUBTOTAL FOR PRESIDENT	0	204,055	6,850	26,218	237,123
2064 V0037 F0321 NA (11798) Special Events M&O	0	0	0	0	0
2077 V0037 C0261 NA (11793) SPECIAL EVENTS DISC	0	0	0	0	0
2080 V0037 C0263 NA (11810) Special Events L2	0	0	0	0	0
SUBTOTAL FOR SPECIAL EVENTS	0	0	0	0	0
2064 V0058 E0430 NA (12000) ATHLETICS	0	77,266	23,365	0	100,631
2064 V0058 E0443 NA (12069) ATHLETICS MEDICAL	0	0	0	0	0
2064 V0058 E0452 NA (12280) Softball M&O	0	41,396	18,354	0	59,750
2064 V0058 E0453 NA (12281) Baseball M&O	0	92,671	0	0	92,671
2064 V0058 E0454 NA (12282) Women's Golf M&O	0	18,000	0	0	18,000
2064 V0058 E0455 NA (12283) Men's Golf M&O	0	18,000	0	0	18,000
2064 V0058 E0456 NA (12284) Women's Soccer M&O	0	24,500	0	0	24,500
2064 V0058 E0457 NA (12285) Men's Soccer M&O	0	24,501	0	0	24,501
SUBTOTAL FOR ATHLETICS	0	296,334	41,719	0	338,053
2061 V0011 F0416 NA (10525) WORK COMP INS	0	0	0	0	0
2061 V0011 F0420 NA (10527) WORK COMP INS - SPONS PROG	0	0	0	0	0
2064 V0011 D0319 NA (11705) PROS EMP EXPENSE	0	0	0	0	0
2064 V0011 F0243 NA (12134) CLASS SYS CONSULTANT	0	20,000	0	0	20,000
2064 V0011 F0349 NA (10556) HUMAN RES M&O	0	0	0	1,800	1,800
2064 V0011 F0544 NA (11552) INSURANCE STIPEND	0	1,082	18,918	0	20,000
2064 V0011 F0567 NA (11909) EMPLOYEE ASSISTANCE PROG	0	0	0	0	0
2064 V0011 F0589 NA (12117) SALARY SURVEY	0	0	0	0	0
2064 V0011 F0595 NA (12223) PeopleAdmin Simple Hire	0	0	0	0	0
2077 V0011 F0335 NA (10429) CORP CUP	0	0	0	0	0
2077 V0011 F0376 NA (10602) HUMAN RES DISC	0	0	0	0	0
2077 V0011 F0553 NA (12429) EMPLOYEE RECOGNITION EVENT	0	0	0	0	0
SUBTOTAL FOR HUMAN RESOURCES	0	21,082	18,918	1,800	41,800
2064 V0033 F0353 NA (11915) EMP DEVELOPMENT	0	0	0	0	0
2064 V0033 F0568 NA (11910) STEPPING UP TO SUPV M&O	0	0	0	0	0
2077 V0033 F0569 NA (11911) STEPPING UP TO SUPV DISC	0	0	0	0	0
2077 V0033 F0577 NA (12029) EMPLOYEE DEV DISC	0	0	0	0	0
2080 V0033 C0240 NA (11388) TRN'G & DEVELOPMENT M&O	0	0	0	0	0
2080 V0033 C0251 NA (11377) TRN'G & DEVELOPMENT DISC	0	0	0	0	0
SUBTOTAL FOR TRAINING & DEVELOPMENT	0	0	0	0	0
2064 V0024 E0231 NA (10663) ALUM NEWSLETTER	0	0	0	0	0
2064 V0024 F0339 NA (10434) UNIVERSITY ADV M&O	0	0	0	0	0
2077 V0024 F0317 NA (10676) INST ADV DISC	0	0	0	0	0
2080 V0024 F0313 NA (10674) UHV DEVELOPMENT	0	68,820	0	0	68,820
2080 V0024 F0315 NA (10675) MARKETING PROJECTS	0	0	0	0	0
2080 V0024 F0573 NA (11967) UHS CAMPAIGN FUNDING	0	50,450	0	0	50,450
SUBTOTAL FOR UNIVERSITY ADVANCEMENT	0	119,270	0	0	119,270
2064 V0005 A0290 NA (10443) LICENSES/INSUR	0	0	0	0	0
2064 V0005 A0393 NA (12530) FACULTY AWARDS	0	0	0	0	0
2064 V0005 D0208 NA (12131) PROV INSTRUCT ADMIN	0	85,526	0	0	85,526
2064 V0005 D0273 NA (11710) INSTIT RESEARCH	0	0	0	3,000	3,000
2064 V0005 D0304 NA (11533) COMPUTER SOFTWARE CONTIN	0	0	0	0	0
2064 V0005 D0308 NA (11643) FACULTY DEVELOPMENT	0	0	0	0	0
2064 V0005 D0309 NA (11645) FACULTY RESEARCH	0	0	0	0	0
2064 V0005 D0320 NA (11706) PROVOST M&O	0	0	0	0	0
2064 V0005 D0322 NA (11708) INSTIT TRAVEL FACULTY	0	0	0	0	0
2064 V0005 D0323 NA (12132) PROVOST OFFICE	0	324,164	24,075	0	348,239
2064 V0005 D0353 NA (11898) FACULTY SENATE M&O	0	0	0	0	0
2064 V0005 D0373 NA (12119) JR FACULTY RESEARCH	0	0	0	0	0
2064 V0005 D0394 NA (12324) CTI M&O	0	0	0	0	0
2064 V0005 E0235 NA (11711) STUDENT SURVEYS	0	0	0	0	0
2064 V0005 H0515 NA (11914) GRADUATE FELLOWS	0	0	0	0	0
2077 V0005 A0270 NA (10427) FAC COUN DISC	0	0	0	0	0
2077 V0005 D0321 NA (11707) PROVOST DISC	0	0	0	0	0
SUBTOTAL FOR PROVOST	0	409,690	24,075	3,000	436,765
2063 V0009 D0305 NA (11543) LIBRARY-FAC DEV	0	0	0	0	0
2063 V0009 D0312 NA (11658) LIB MATERIALS	0	0	0	0	0
2063 V0009 D0399 NA (12361) Library Fee Salaries	0	41,256	0	38,762	80,018
2064 V0009 D0256 NA (10282) LIBRARY M&O	0	0	0	0	0
2064 V0009 D0398 NA (12360) Library Salaries	0	0	10,597	0	10,597
2077 V0009 D0258 NA (10193) LIB DISC	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of DESIGNATED FUNDS
 Fiscal Year 2012

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
Asian Initiatives Center	0	0	0	0	15,000	0	15,000
PRES SUPPORT	237,123	36,745	0	0	85,979	0	359,847
DEFERRED COMP	0	0	0	0	51,000	0	51,000
CONTINGENCIES	0	0	0	0	600,000	0	600,000
INSTIT MEMBERSHIPS	0	0	0	0	33,000	0	33,000
EXECUTIVE M&O	0	0	0	0	12,000	0	12,000
INSTIT COND/CONGRAT	0	0	0	0	1,500	0	1,500
PRES DISC	0	0	0	0	3,750	0	3,750
EXECUTIVE DISC	0	0	0	0	750	0	750
VCC Membership Dues	0	0	0	0	4,800	0	4,800
SUBTOTAL FOR PRESIDENT	237,123	36,745	0	0	807,779	0	1,081,647
Special Events M&O	0	0	0	0	40,577	0	40,577
SPECIAL EVENTS DISC	0	0	0	0	400	0	400
Special Events L2	0	0	0	0	18,406	0	18,406
SUBTOTAL FOR SPECIAL EVENTS	0	0	0	0	59,383	0	59,383
ATHLETICS	100,631	28,177	0	0	220,450	0	349,258
ATHLETICS MEDICAL	0	0	0	0	50,000	0	50,000
Softball M&O	59,750	16,732	0	0	72,250	0	148,732
Baseball M&O	92,671	22,709	0	0	88,500	0	203,880
Women's Golf M&O	18,000	5,040	0	0	40,500	0	63,540
Men's Golf M&O	18,000	5,040	0	0	40,500	0	63,540
Women's Soccer M&O	24,500	6,860	0	0	110,500	0	141,860
Men's Soccer M&O	24,501	6,860	0	0	110,500	0	141,861
SUBTOTAL FOR ATHLETICS	338,053	91,418	0	0	733,200	0	1,162,671
WORK COMP INS	0	0	0	0	2,000	0	2,000
WORK COMP INS - SPONS PROG	0	0	0	0	1,000	0	1,000
PROS EMP EXPENSE	0	0	0	0	55,000	0	55,000
CLASS SYS CONSULTANT	20,000	2,000	0	0	0	0	22,000
HUMAN RES M&O	1,800	180	0	0	18,813	0	20,793
INSURANCE STIPEND	20,000	0	0	0	0	0	20,000
EMPLOYEE ASSISTANCE PROG	0	0	0	0	4,876	0	4,876
SALARY SURVEY	0	0	0	0	3,000	0	3,000
PeopleAdmin Simple Hire	0	0	0	0	11,920	0	11,920
CORP CUP	0	0	0	0	1,500	0	1,500
HUMAN RES DISC	0	0	0	0	700	0	700
EMPLOYEE RECOGNITION EVENT	0	0	0	0	1,600	0	1,600
SUBTOTAL FOR HUMAN RESOURCE	41,800	2,180	0	0	100,409	0	144,389
EMP DEVELOPMENT	0	0	0	0	7,500	0	7,500
STEPPING UP TO SUPV M&O	0	0	0	0	3,500	0	3,500
STEPPING UP TO SUPV DISC	0	0	0	0	907	0	907
EMPLOYEE DEV DISC	0	0	0	0	1,500	0	1,500
TRN'G & DEVELOPMENT M&O	0	0	0	0	6,000	0	6,000
TRN'G & DEVELOPMENT DISC	0	0	0	0	0	0	0
SUBTOTAL FOR TRAINING & DEV	0	0	0	0	19,407	0	19,407
ALUM NEWSLETTER	0	0	0	0	7,500	0	7,500
UNIVERSITY ADV M&O	0	0	0	0	18,240	0	18,240
INST ADV DISC	0	0	0	0	2,000	0	2,000
UHV DEVELOPMENT	68,820	19,270	0	0	9,767	0	97,857
MARKETING PROJECTS	0	0	0	0	7,250	0	7,250
UHS CAMPAIGN FUNDING	50,450	14,126	0	0	10,424	0	75,000
SUBTOTAL FOR UNIVERSITY ADV	119,270	33,396	0	0	55,181	0	207,847
LICENSES/INSUR	0	0	0	0	1,000	0	1,000
FACULTY AWARDS	0	0	0	0	3,500	0	3,500
PROV INSTRUCT ADMIN	85,526	19,525	0	0	0	0	105,051
INSTIT RESEARCH	3,000	300	0	0	6,300	0	9,600
COMPUTER SOFTWARE CONTIN	0	0	0	0	58,500	0	58,500
FACULTY DEVELOPMENT	0	0	0	0	0	0	0
FACULTY RESEARCH	0	0	0	0	0	0	0
PROVOST M&O	0	0	0	0	55,298	0	55,298
INSTIT TRAVEL FACULTY	0	0	0	0	4,500	0	4,500
PROVOST OFFICE	348,239	95,833	0	0	0	0	444,072
FACULTY SENATE M&O	0	0	0	0	100	0	100
JR FACULTY RESEARCH	0	0	0	0	0	0	0
CTI M&O	0	0	0	0	22,000	0	22,000
STUDENT SURVEYS	0	0	0	0	7,500	0	7,500
GRADUATE FELLOWS	0	0	0	0	12,500	0	12,500
FAC COUN DISC	0	0	0	0	300	0	300
PROVOST DISC	0	0	0	0	2,350	0	2,350
SUBTOTAL FOR PROVOST	436,765	115,658	0	0	173,848	0	726,271
LIBRARY-FAC DEV	0	0	0	0	42,427	0	42,427
LIB MATERIALS	0	0	0	0	42,600	0	42,600
Library Fee Salaries	80,018	15,628	0	0	1,499	0	97,145
LIBRARY M&O	0	0	0	0	91,414	0	91,414
Library Salaries	10,597	2,968	0	0	0	0	13,565
LIB DISC	0	0	0	0	700	0	700

Univ. of Houston - Victoria
 Cost Center Summary of DESIGNATED FUNDS
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
SUBTOTAL FOR LIBRARY	0	41,256	10,597	38,762	90,615
2064 V0032 D0291 NA (11415) STUDENT AFFAIRS M&O	0	0	0	0	0
2064 V0032 D0302 NA (11520) TECHNOLOGY	0	0	0	0	0
2064 V0032 E0465 NA (12326) Counseling Center M&O	0	0	0	0	0
2064 V0032 E0470 NA (12383) Retention Salaries	9,000	0	0	0	9,000
2077 V0032 D0299 NA (11413) STUDENT AFFAIRS DISC	0	0	0	0	0
SUBTOTAL FOR STUDENT AFFAIRS	9,000	0	0	0	9,000
2063 V0015 H0220 NA (10127) RESIDENT TPEG	0	0	0	0	0
2063 V0015 H0222 NA (10493) NONRES TPEG	0	0	0	0	0
2063 V0015 H0474 NA (11535) MBA SCHOLARSHIPS	0	0	0	0	0
2064 V0015 H0224 NA (10190) INSTIT SCHOLARSHIPS	0	0	0	0	0
2064 V0015 H0462 NA (11321) STAFF SCHOLARSHIPS	0	0	0	0	0
2064 V0015 H0475 NA (11541) RES GRAD 15%	0	0	0	0	0
2064 V0015 H0476 NA (11539) RES UG 20%	0	0	0	0	0
2064 V0015 H0503 NA (11823) UHV/VC EMP TUITION EXCH	0	0	0	0	0
2064 V0015 H0585 NA (12531) Jaguar Pledge Scholarships	0	0	0	0	0
2072 V0015 E0245 NA (10494) FIN AID ADMIN ALLOW	0	0	0	0	0
2077 V0015 E0282 NA (12214) FIN AID DISC	0	0	0	0	0
SUBTOTAL FOR FINANCIAL AID	0	0	0	0	0
2063 V0018 D0306 NA (11545) ACAD CTR-MBA	0	0	27,792	13,000	40,792
2064 V0018 A0282 NA (10440) ACAD CNTR	0	0	0	0	0
2064 V0018 A0421 NA (12521) Supplemental Instruction	0	0	0	0	0
2064 V0018 D0325 NA (11748) ACAD CTR TUTOR SAL	0	0	0	35,891	35,891
SUBTOTAL FOR ACADEMIC CENTER	0	0	27,792	48,891	76,683
2064 V0025 E0386 NA (11423) STUDENT SERVICES M&O	0	0	0	0	0
2064 V0025 E0463 NA (12307) Student Services M&O/Salarie	0	0	0	25,000	25,000
SUBTOTAL FOR STUDENT LIFE & SERVICES	0	0	0	25,000	25,000
2064 V0026 E0212 NA (12144) Admissions Salaries	0	142,020	201,872	2,800	346,692
2064 V0026 E0468 NA (12354) Admissions M&O	0	0	0	0	0
2077 V0026 E0243 NA (10492) REGISTRAR DISC	0	0	0	0	0
2077 V0026 E0477 NA (12501) Admissions Disc	0	0	0	0	0
SUBTOTAL FOR OFFICE OF ADMISSIONS	0	142,020	201,872	2,800	346,692
2064 V0028 E0451 NA (12278) Student Recruitment M&O	0	0	0	0	0
2077 V0028 E0241 NA (10489) LEAD PRG DISC	0	0	0	0	0
2080 V0028 C0252 NA (12221) LEAD PROGRAM M&O	0	0	0	0	0
SUBTOTAL FOR LEAD & STUDENT RECRUITMENT	0	0	0	0	0
2064 V0029 E0478 NA (12503) Registrar M&O	0	0	0	0	0
2077 V0029 E0243 NA (12504) REGISTRAR DISC	0	0	0	0	0
SUBTOTAL FOR REGISTRAR & STUDENT RECORDS	0	0	0	0	0
2063 V0017 A0298 NA (10549) PSY TESTING SUPPLIES	0	0	0	0	0
2064 V0017 A0215 NA (12137) A&S FAC SALARIES	25,000	71,647	0	0	96,647
2064 V0017 A0274 NA (10431) A&S BOOK REVIEW	0	0	0	0	0
2064 V0017 A0294 NA (10446) A&S M&O	0	0	0	0	0
2064 V0017 A0300 NA (10134) A&S CONF TRAVEL	0	0	0	0	0
2064 V0017 A0302 NA (10550) A&S OFF CAMP TRAVEL	0	0	0	0	0
2064 V0017 A0360 NA (10009) A&S ADVERTISING	0	0	0	0	0
2064 V0017 A0362 NA (11279) A & S M&O/SUPP	0	0	0	0	0
2064 V0017 A0365 NA (11287) Biology M&O	0	0	0	0	0
2064 V0017 A0380 NA (11677) A&S M&O/SALARIES	37,196	3,600	13,156	122,226	176,178
2064 V0017 D0211 NA (12138) A&S DEAN	0	71,648	0	0	71,648
2064 V0017 D0250 NA (10430) DE LEON SYMPOSIUM	0	0	0	0	0
2064 V0017 D0359 NA (11966) AMERICAN BOOK REVIEW	0	0	0	0	0
2064 V0017 D0369 NA (12036) ABR READING SERIES	0	0	0	0	0
2064 V0017 D0374 NA (12120) SCE M&O	0	0	0	0	0
2064 V0017 D0385 NA (12224) Centro Victoria M&O	0	0	0	0	0
2064 V0017 D0393 NA (12323) Curriculum Assessment M&O	0	0	0	0	0
2064 V0017 D0396 NA (12329) Books Across Curriculum M&O	0	0	0	0	0
2077 V0017 A0258 NA (10421) A&S DISC	0	0	0	0	0
2077 V0017 A0274 NA (12526) A&S BOOK REVIEW	0	0	0	0	0
2077 V0017 D0250 NA (12527) DE LEON SYMPOSIUM	0	0	0	0	0
2077 V0017 D0368 NA (12035) ABR DISC	0	0	0	0	0
2080 V0017 D0390 NA (12315) Cuneiform Press M&O	0	0	0	0	0
SUBTOTAL FOR SCHOOL OF ARTS & SCIENCES	62,196	146,895	13,156	122,226	344,473
2063 V0019 A0388 NA (11826) AACSB STIPENDS	0	0	0	241,460	241,460
2063 V0019 D0307 NA (11547) MBA-SCH OF BS	0	0	0	0	0
2063 V0019 D0339 NA (11807) EDE PROGRAM DEVELOPMENT	0	0	0	0	0
2064 V0019 A0219 NA (12139) BUS FAC SALARIES	104,001	87,149	0	0	191,150
2064 V0019 A0304 NA (10551) BUS M&O	0	0	0	0	0
2064 V0019 A0308 NA (10553) BUS CONF TRAVEL	0	0	0	0	0
2064 V0019 A0310 NA (10554) BUS OFF CAMP TRAVEL	0	0	0	0	0
2064 V0019 A0363 NA (11281) BUS M&O MARKETING	0	0	0	0	0
2064 V0019 A0379 NA (11675) BUSINESS M&O/SALARIES	0	0	0	183,006	183,006
2064 V0019 A0394 NA (11906) ASSESSMENT M&O	0	0	0	0	0
2064 V0019 A0397 NA (11932) BUS OFF CAMP TRAVEL-MKTG	0	0	0	0	0
2064 V0019 C0243 NA (11256) BUSINESS FACULTY DEV	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of DESIGNATED FUNDS
 Fiscal Year 2012

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
SUBTOTAL FOR LIBRARY	90,615	18,596	0	0	178,640	0	287,851
STUDENT AFFAIRS M&O	0	0	0	0	49,681	0	49,681
TECHNOLOGY	0	0	0	0	8,400	0	8,400
Counseling Center M&O	0	0	0	0	15,000	0	15,000
Retention Salaries	9,000	1,350	0	0	0	0	10,350
STUDENT AFFAIRS DISC	0	0	0	0	700	0	700
SUBTOTAL FOR STUDENT AFFAIR	9,000	1,350	0	0	73,781	0	84,131
RESIDENT TPEG	0	0	0	0	730,303	0	730,303
NONRES TPEG	0	0	0	0	40,841	0	40,841
MBA SCHOLARSHIPS	0	0	0	0	40,000	0	40,000
INSTIT SCHOLARSHIPS	0	0	0	0	80,000	0	80,000
STAFF SCHOLARSHIPS	0	0	0	0	80,000	0	80,000
RES GRAD 15%	0	0	0	0	424,773	0	424,773
RES UG 20%	0	0	0	0	513,924	0	513,924
UHV/VC EMP TUITION EXCH	0	0	0	0	15,000	0	15,000
Jaguar Pledge Scholarships	0	0	0	0	400,000	0	400,000
FIN AID ADMIN ALLOW	0	0	0	0	3,500	0	3,500
FIN AID DISC	0	0	0	0	850	0	850
SUBTOTAL FOR FINANCIAL AID	0	0	0	0	2,329,191	0	2,329,191
ACAD CTR-MBA	40,792	9,129	0	0	0	0	49,921
ACAD CNTR	0	0	0	0	5,036	0	5,036
Supplemental Instruction	0	0	0	0	12,500	0	12,500
ACAD CTR TUTOR SAL	35,891	3,590	0	0	49,820	0	89,301
SUBTOTAL FOR ACADEMIC CENTE	76,683	12,719	0	0	67,356	0	156,758
STUDENT SERVICES M&O	0	0	0	0	33,570	0	33,570
Student Services M&O/Salaries	25,000	2,500	0	0	0	0	27,500
SUBTOTAL FOR STUDENT LIFE &	25,000	2,500	0	0	33,570	0	61,070
Admissions Salaries	346,692	128,956	0	0	0	0	475,648
Admissions M&O	0	0	0	0	21,204	0	21,204
REGISTRAR DISC	0	0	0	0	0	0	0
Admissions Disc	0	0	0	0	325	0	325
SUBTOTAL FOR OFFICE OF ADMI	346,692	128,956	0	0	21,529	0	497,177
Student Recruitment M&O	0	0	0	0	143,694	0	143,694
LEAD PRG DISC	0	0	0	0	3,000	0	3,000
LEAD PROGRAM M&O	0	0	0	0	10,000	0	10,000
SUBTOTAL FOR LEAD & STUDENT	0	0	0	0	156,694	0	156,694
Registrar M&O	0	0	0	0	21,204	0	21,204
REGISTRAR DISC	0	0	0	0	325	0	325
SUBTOTAL FOR REGISTRAR & ST	0	0	0	0	21,529	0	21,529
PSY TESTING SUPPLIES	0	0	0	0	5,000	0	5,000
A&S FAC SALARIES	96,647	32,987	0	0	0	0	129,634
A&S BOOK REVIEW	0	0	0	0	150	0	150
A&S M&O	0	0	0	0	75,533	0	75,533
A&S CONF TRAVEL	0	0	0	0	32,000	0	32,000
A&S OFF CAMP TRAVEL	0	0	0	0	26,874	0	26,874
A&S ADVERTISING	0	0	0	0	30,000	0	30,000
A & S M&O/SUPP	0	0	0	0	10,000	0	10,000
Biology M&O	0	0	0	0	33,000	0	33,000
A&S M&O/SALARIES	176,178	17,618	0	0	0	0	193,796
A&S DEAN	71,648	19,100	0	0	0	0	90,748
DE LEON SYMPOSIUM	0	0	0	0	1,000	0	1,000
AMERICAN BOOK REVIEW	0	0	0	0	15,000	0	15,000
ABR READING SERIES	0	0	0	0	8,000	0	8,000
SCE M&O	0	0	0	0	5,000	0	5,000
Centro Victoria M&O	0	0	0	0	20,000	0	20,000
Curriculum Assessment M&O	0	0	0	0	0	0	0
Books Across Curriculum M&O	0	0	0	0	0	0	0
A&S DISC	0	0	0	0	6,225	0	6,225
A&S BOOK REVIEW	0	0	0	0	100	0	100
DE LEON SYMPOSIUM	0	0	0	0	1,000	0	1,000
ABR DISC	0	0	0	0	4,000	0	4,000
Cuneiform Press M&O	0	0	0	0	5,000	0	5,000
SUBTOTAL FOR SCHOOL OF ARTS	344,473	69,705	0	0	277,882	0	692,060
AACSB STIPENDS	241,460	32,615	0	0	0	0	274,075
MBA-SCH OF BS	0	0	0	0	5,000	0	5,000
EDE PROGRAM DEVELOPMENT	0	0	0	0	10,000	0	10,000
BUS FAC SALARIES	191,150	53,522	0	0	0	0	244,672
BUS M&O	0	0	0	0	80,008	0	80,008
BUS CONF TRAVEL	0	0	0	0	28,800	0	28,800
BUS OFF CAMP TRAVEL	0	0	0	0	12,000	0	12,000
BUS M&O MARKETING	0	0	0	0	101,916	0	101,916
BUSINESS M&O/SALARIES	183,006	18,300	0	0	35,000	0	236,306
ASSESSMENT M&O	0	0	0	0	18,000	0	18,000
BUS OFF CAMP TRAVEL-MKTG	0	0	0	0	6,474	0	6,474
BUSINESS FACULTY DEV	0	0	0	0	38,379	0	38,379

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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0019 D0212 NA (12140) BUS DEAN	0	87,149	0	0	87,149
2064 V0019 D0354 NA (11907) FACULTY DEVELOPMENT LEAVE	0	0	0	0	0
2064 V0019 D0384 NA (12215) AACSB ACCREDITATION	0	0	0	0	0
2077 V0019 A0266 NA (10424) BUS DISC	0	0	0	0	0
SUBTOTAL FOR SCHOOL OF BUSINESS ADMIN	104,001	174,298	0	424,466	702,765
2078 V0020 C0221 NA (10192) SBDC PROGRAM INCOME	0	0	0	0	0
2078 V0020 C0241 NA (11230) SBDC DISC	0	0	0	0	0
SUBTOTAL FOR SMALL BUSINESS DEVELOPMENT CTR	0	0	0	0	0
2064 V0021 A0222 NA (12141) EDU FAC SALARIES	0	65,651	0	0	65,651
2064 V0021 A0312 NA (10560) EDU M&O	0	0	0	0	0
2064 V0021 A0314 NA (10564) EDU CONF TRAVEL	0	0	0	0	0
2064 V0021 A0316 NA (10057) EDU OFF CAMP TRAVEL	0	0	0	0	0
2064 V0021 A0364 NA (11283) EDUCATION M&O/SUPP	0	0	0	0	0
2064 V0021 A0378 NA (11673) ED M&O/SALARIES	82,931	0	0	149,765	232,696
2064 V0021 D0213 NA (12142) EDU DEAN	0	65,651	0	0	65,651
2064 V0021 D0294 NA (11362) ED OFF CAMPUS TRAV-STAFF	0	0	0	0	0
2064 V0021 D0324 NA (11718) EDUCATION MKTG	0	0	0	0	0
2064 V0021 D0383 NA (12213) Education Accreditations	0	0	0	0	0
2064 V0021 E0399 NA (11529) PARTNERS PROJECT	0	0	0	0	0
2077 V0021 A0262 NA (10423) EDU DISC	0	0	0	0	0
2080 V0021 D0313 NA (11671) EDUCATIONAL ACADEMIES	0	0	0	0	0
SUBTOTAL FOR SCHOOL OF EDUCATION	82,931	131,302	0	149,765	363,998
2063 V0039 D0376 NA (12122) NURSING FEE SUPPLEMENT	0	0	0	0	0
2064 V0039 A0403 NA (12030) NURSING CONFERENCE TRAVEL	0	0	0	0	0
2064 V0039 A0404 NA (12031) NURSING M&O	0	0	0	0	0
2064 V0039 A0405 NA (12032) NURSING RECRUITMENT	0	0	0	0	0
2064 V0039 A0406 NA (12033) NURSING M&O/SALARIES	0	0	0	0	0
2077 V0039 D0337 NA (11964) NURSING DISC	0	0	0	0	0
SUBTOTAL FOR SCHOOL OF NURSING	0	0	0	0	0
2064 V0057 B0225 NA (11949) RESEARCH M&O	0	0	0	0	0
2064 V0057 D0308 NA (12511) FACULTY DEVELOPMENT	0	0	0	0	0
2064 V0057 D0309 NA (12510) FACULTY RESEARCH	0	0	0	0	0
2064 V0057 D0373 NA (12508) JR FACULTY RESEARCH	0	0	0	0	0
2077 V0057 B0226 NA (11968) RESEARCH DISC	0	0	0	0	0
SUBTOTAL FOR RESEARCH DEVELOPMENT	0	0	0	0	0
2064 V0010 A0292 NA (12357) A&F UHSSL M&O	0	0	0	0	0
2064 V0010 A0415 NA (12358) SYS CS/UHSSL SL	0	0	0	0	0
2064 V0010 D0316 NA (11689) SYS CS/MITC CR	0	0	0	0	0
2064 V0010 F0240 NA (12133) ADMIN & FINANCE	0	175,944	0	0	175,944
2064 V0010 F0347 NA (10555) A&F M&O	0	15,000	0	0	15,000
2064 V0010 F0384 NA (10607) PEOPLESOFT/CAMPUS	0	0	0	0	0
2064 V0010 G0234 NA (10059) FACIL PLANNING	0	0	0	0	0
2064 V0010 G0236 NA (10610) BUILDING & GROUNDS	0	0	0	0	0
2072 V0010 F0395 NA (10617) AD SER/FED ALLOW	0	0	0	0	0
2072 V0010 F0397 NA (10618) AD SER/IC/FED	0	0	0	0	0
2077 V0010 F0370 NA (10598) A&F DISC	0	0	0	0	0
2077 V0010 F0380 NA (10604) INVEST INCOME	0	0	0	0	0
2077 V0010 F0549 NA (11621) STAFF COUNCIL DISC	0	0	0	0	0
2080 V0010 F0403 NA (10404) ADMIN SERV/STU REC	0	0	0	0	0
SUBTOTAL FOR ADMINISTRATION & FINANCE	0	190,944	0	0	190,944
2064 V0012 A0229 NA (12051) SYS CS/DEPT OPERATE	0	0	0	0	0
2064 V0012 D0218 NA (12048) SYS CS/ACAD SUPPORT	0	0	0	0	0
2064 V0012 E0214 NA (12050) SYS CS/STU SERVICES	0	0	0	0	0
2064 V0012 F0246 NA (12049) SYS CS/GEN ADMIN	0	0	0	0	0
2064 V0012 F0357 NA (10586) FINANCE M&O	0	0	11,354	3,540	14,894
2064 V0012 F0542 NA (11537) TUITION SET ASIDE 5%	0	0	0	0	0
2077 V0012 F0407 NA (10405) FINANCE DISC	0	0	0	0	0
2080 V0012 A0389 NA (11953) TRS-90 DAY-INSTR	0	0	0	0	0
2080 V0012 C0264 NA (11955) TRS-90 DAY-PUBLIC SERV	0	0	0	0	0
2080 V0012 D0342 NA (11956) TRS-90 DAY-ACAD	0	0	0	0	0
2080 V0012 E0421 NA (11957) TRS-90 DAY-STUDENT SERV	0	0	0	0	0
2080 V0012 F0561 NA (11958) TRS-90 DAY-INSTIT	0	0	0	0	0
2080 V0012 G0283 NA (11959) TRS-90 DAY-PLANT	0	0	0	0	0
SUBTOTAL FOR FINANCE	0	0	11,354	3,540	14,894
2064 V0013 F0359 NA (10587) BUS SER M&O	0	0	0	6,660	6,660
2064 V0013 F0361 NA (10588) POSTAL SERVICES	0	0	0	0	0
2064 V0013 F0547 NA (11617) RECORDS RETENTION SERVICES	0	0	0	0	0
2064 V0013 G0270 NA (11396) LEASE/FACILITIES	0	0	0	0	0
2064 V0013 G0279 NA (11702) SHIP & FRGT	0	0	0	0	0
2064 V0013 G0280 NA (11703) SAFETY & RISK MGMT	0	0	0	0	0
2064 V0013 G0281 NA (11704) INSURANCE	0	0	0	0	0
2064 V0013 G0311 NA (12522) Dorm Security E&G Allocation	0	0	0	0	0
2077 V0013 F0409 NA (10406) BUS SER DISC	0	0	0	0	0
2077 V0013 G0286 NA (11897) SAFETY & RISK DISC	0	0	0	0	0
2080 V0013 E0446 NA (12252) HIGHER ONE	0	0	0	0	0

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Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
BUS DEAN	87,149	23,954	0	0	0	0	111,103
FACULTY DEVELOPMENT LEAVE	0	0	0	0	53,060	0	53,060
AACSB ACCREDITATION	0	0	0	0	21,600	0	21,600
BUS DISC	0	0	0	0	6,100	0	6,100
SUBTOTAL FOR SCHOOL OF BUSI	702,765	128,391	0	0	416,337	0	1,247,493
SBDC PROGRAM INCOME	0	0	0	0	2,000	0	2,000
SBDC DISC	0	0	0	0	3,000	0	3,000
SUBTOTAL FOR SMALL BUSINESS	0	0	0	0	5,000	0	5,000
EDU FAC SALARIES	65,651	27,162	0	0	0	0	92,813
EDU M&O	0	0	0	0	54,899	0	54,899
EDU CONF TRAVEL	0	0	0	0	19,600	0	19,600
EDU OFF CAMP TRAVEL	0	0	0	0	55,543	0	55,543
EDUCATION M&O/SUPP	0	0	0	0	11,500	0	11,500
ED M&O/SALARIES	232,696	17,200	0	0	8,000	0	257,896
EDU DEAN	65,651	18,564	0	0	0	0	84,215
ED OFF CAMPUS TRAV-STAFF	0	0	0	0	3,000	0	3,000
EDUCATION MKTG	0	0	0	0	35,000	0	35,000
Education Accreditations	0	0	0	0	1,845	0	1,845
PARTNERS PROJECT	0	0	0	0	2,500	0	2,500
EDU DISC	0	0	0	0	3,255	0	3,255
EDUCATIONAL ACADEMIES	0	0	0	0	3,000	0	3,000
SUBTOTAL FOR SCHOOL OF EDUC	363,998	62,926	0	0	198,142	0	625,066
NURSING FEE SUPPLEMENT	0	0	0	0	70,165	0	70,165
NURSING CONFERENCE TRAVEL	0	0	0	0	8,400	0	8,400
NURSING M&O	0	0	0	0	42,509	0	42,509
NURSING RECRUITMENT	0	0	0	0	30,000	0	30,000
NURSING M&O/SALARIES	0	0	0	0	30,000	0	30,000
NURSING DISC	0	0	0	0	2,371	0	2,371
SUBTOTAL FOR SCHOOL OF NURS	0	0	0	0	183,445	0	183,445
RESEARCH M&O	0	0	0	0	3,000	0	3,000
FACULTY DEVELOPMENT	0	0	0	0	100,000	0	100,000
FACULTY RESEARCH	0	0	0	0	12,000	0	12,000
JR FACULTY RESEARCH	0	0	0	0	30,000	0	30,000
RESEARCH DISC	0	0	0	0	450	0	450
SUBTOTAL FOR RESEARCH DEVEL	0	0	0	0	145,450	0	145,450
A&F UHSSL M&O	0	0	0	0	3,000	0	3,000
SYS CS/UHSSL SL	0	0	0	0	1,275,416	0	1,275,416
SYS CS/MITC CR	0	0	0	0	887,512	0	887,512
ADMIN & FINANCE	175,944	39,289	0	0	0	0	215,233
A&F M&O	15,000	1,500	0	0	24,430	0	40,930
PEOPLESOFT/CAMPUS	0	0	0	0	6,000	0	6,000
FACIL PLANNING	0	0	0	0	20,000	0	20,000
BUILDING & GROUNDS	0	0	0	0	30,000	0	30,000
AD SER/FED ALLOW	0	0	0	0	1,200	0	1,200
AD SER/IC/FED	0	0	0	0	13,482	0	13,482
A&F DISC	0	0	0	0	2,250	0	2,250
INVEST INCOME	0	0	0	0	44,769	0	44,769
STAFF COUNCIL DISC	0	0	0	0	300	0	300
ADMIN SERV/STU REC	0	0	0	0	16,410	0	16,410
SUBTOTAL FOR ADMINISTRATION	190,944	40,789	0	0	2,324,769	0	2,556,502
SYS CS/DEPT OPERATE	0	0	0	0	86,645	0	86,645
SYS CS/ACAD SUPPORT	0	0	0	0	519,867	0	519,867
SYS CS/STU SERVICES	0	0	0	0	119,136	0	119,136
SYS CS/GEN ADMIN	0	0	0	0	357,408	0	357,408
FINANCE M&O	14,894	3,534	0	0	17,971	0	36,399
TUITION SET ASIDE 5%	0	0	0	0	171,308	0	171,308
FINANCE DISC	0	0	0	0	700	0	700
TRS-90 DAY-INSTR	0	11,300	0	0	0	0	11,300
TRS-90 DAY-PUBLIC SERV	0	185	0	0	0	0	185
TRS-90 DAY-ACAD	0	1,509	0	0	0	0	1,509
TRS-90 DAY-STUDENT SERV	0	6,106	0	0	0	0	6,106
TRS-90 DAY-INSTIT	0	516	0	0	0	0	516
TRS-90 DAY-PLANT	0	1,507	0	0	0	0	1,507
SUBTOTAL FOR FINANCE	14,894	24,657	0	0	1,273,035	0	1,312,586
BUS SER M&O	6,660	667	0	0	20,063	0	27,390
POSTAL SERVICES	0	0	0	0	9,500	0	9,500
RECORDS RETENTION SERVICES	0	0	0	0	2,100	0	2,100
LEASE/FACILITIES	0	0	0	0	273,235	0	273,235
SHIP & FRGT	0	0	0	0	5,000	0	5,000
SAFETY & RISK MGMT	0	0	0	0	84,137	0	84,137
INSURANCE	0	0	0	0	91,550	0	91,550
Dorm Security E&G Allocation	0	0	0	0	14,040	0	14,040
BUS SER DISC	0	0	0	0	900	0	900
SAFETY & RISK DISC	0	0	0	0	250	0	250
HIGHER ONE	0	0	0	0	2,500	0	2,500

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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
SUBTOTAL FOR BUSINESS SERVICES	0	0	0	6,660	6,660
2064 V0014 F0365 NA (10557) BUD OFF M&O	0	0	13,604	0	13,604
2077 V0014 F0411 NA (10509) BUD OFF DISC	0	0	0	0	0
SUBTOTAL FOR BUDGET OFFICE	0	0	13,604	0	13,604
2064 V0016 A0369 NA (11392) MAINT & SOFTWARE/ACAD	0	0	0	0	0
2064 V0016 D0268 NA (10523) IT M&O	0	0	0	0	0
2064 V0016 D0315 NA (11639) IT/ACAD SUPP/SALARIES	0	0	0	143,744	143,744
2064 V0016 F0351 NA (10558) TELECOM SERV	0	0	0	0	0
2064 V0016 F0551 NA (11637) MAINT & SOFTWARE/INSTIT	0	0	0	0	0
2077 V0016 D0266 NA (10280) IT DISC	0	0	0	0	0
SUBTOTAL FOR INFORMATION TECHNOLOGY	0	0	0	143,744	143,744
2064 V0030 D0260 NA (10605) SERVICE VEHICLE MAINT	0	0	0	0	0
2064 V0030 G0230 NA (10419) FACIL SERV M&O	0	0	0	0	0
2064 V0030 G0242 NA (10408) PLANT SUPPORT	0	0	0	0	0
2064 V0030 G0247 NA (10508) PLNT SUPP/SUPPLIES/MATERIALS	0	0	0	0	0
2064 V0030 G0265 NA (11262) GROUNDS MAINTENANCE	0	0	0	19,000	19,000
2064 V0030 G0266 NA (11264) CUSTODIAL	0	0	13,577	7,151	20,728
2064 V0030 G0267 NA (11266) BUILDING MAINTENANCE	0	0	0	0	0
2064 V0030 G0269 NA (11394) UTILITIES	0	0	0	0	0
2077 V0030 G0238 NA (10407) FACIL SERV DISC	0	0	0	0	0
2078 V0030 G0264 NA (10017) FACILITIES INCOME	0	0	0	0	0
2080 V0030 G0292 NA (11972) VIC CHAMBER LEASE	0	0	4,526	0	4,526
SUBTOTAL FOR FACILITIES SERVICES	0	0	18,103	26,151	44,254
2064 V0059 E0408 NA (12014) PUBLICATIONS	0	0	0	0	0
2064 V0059 E0438 NA (12016) BILLBOARD ADVERTISING	0	0	0	0	0
2064 V0059 E0440 NA (12018) MARKETING M&O	0	0	0	0	0
2077 V0059 E0439 NA (12017) MARKETING DISC	0	0	0	0	0
2080 V0059 E0409 NA (12015) MARKETING PROJECTS	0	0	0	14,000	14,000
SUBTOTAL FOR MARKETING	0	0	0	14,000	14,000
EXPENDITURE TOTAL	258,128	1,877,146	388,040	1,037,023	3,560,337

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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>
SUBTOTAL FOR BUSINESS SERVI	6,660	667	0	0	503,275	0	510,602
BUD OFF M&O	13,604	3,810	0	0	8,600	0	26,014
BUD OFF DISC	0	0	0	0	250	0	250
SUBTOTAL FOR BUDGET OFFICE	13,604	3,810	0	0	8,850	0	26,264
MAINT & SOFTWARE/ACAD	0	0	0	0	96,400	0	96,400
IT M&O	0	0	0	0	74,249	0	74,249
IT/ACAD SUPP/SALARIES	143,744	12,474	0	0	0	0	156,218
TELECOM SERV	0	0	0	0	40,105	0	40,105
MAINT & SOFTWARE/INSTIT	0	0	0	0	52,290	0	52,290
IT DISC	0	0	0	0	1,313	0	1,313
SUBTOTAL FOR INFORMATION TE	143,744	12,474	0	0	264,357	0	420,575
SERVICE VEHICLE MAINT	0	0	0	0	2,500	0	2,500
FACIL SERV M&O	0	0	0	0	10,995	0	10,995
PLANT SUPPORT	0	0	0	0	87,500	0	87,500
PLNT SUPP/SUPPLIES/MATERIALS	0	0	0	0	39,283	0	39,283
GROUNDS MAINTENANCE	19,000	1,900	0	0	42,000	0	62,900
CUSTODIAL	20,728	4,519	0	0	53,216	0	78,463
BUILDING MAINTENANCE	0	0	0	0	102,186	0	102,186
UTILITIES	0	0	0	0	440,000	0	440,000
FACIL SERV DISC	0	0	0	0	1,125	0	1,125
FACILITIES INCOME	0	0	0	0	1,500	0	1,500
VIC CHAMBER LEASE	4,526	833	0	0	0	0	5,359
SUBTOTAL FOR FACILITIES SER	44,254	7,252	0	0	780,305	0	831,811
PUBLICATIONS	0	0	0	0	70,000	0	70,000
BILLBOARD ADVERTISING	0	0	0	0	18,604	0	18,604
MARKETING M&O	0	0	0	0	27,995	0	27,995
MARKETING DISC	0	0	0	0	900	0	900
MARKETING PROJECTS	14,000	1,000	0	0	194,240	0	209,240
SUBTOTAL FOR MARKETING	14,000	1,000	0	0	311,739	0	326,739
EXPENDITURE TOTAL	3,560,337	795,189	0	0	11,524,083	0	15,879,609

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PRESIDENT

Univ. of Houston - Victoria
 Cost Center Summary of PRESIDENT
 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 V0001 D0395 NA (12327) Asian Initiatives Center	0	0	0	0	0
2064 V0001 F0311 NA (10673) PRES SUPPORT	0	204,055	6,850	26,218	237,123
2064 V0001 F0325 NA (10589) DEFERRED COMP	0	0	0	0	0
2064 V0001 F0424 NA (10486) CONTINGENCIES	0	0	0	0	0
2064 V0001 F0523 NA (11390) INSTIT MEMBERSHIPS	0	0	0	0	0
2064 V0001 F0566 NA (11900) EXECUTIVE M&O	0	0	0	0	0
2077 V0001 F0337 NA (10433) INSTIT COND/CONGRAT	0	0	0	0	0
2077 V0001 F0557 NA (11768) PRES DISC	0	0	0	0	0
2077 V0001 F0565 NA (11899) EXECUTIVE DISC	0	0	0	0	0
2077 V0001 F0597 NA (12254) VCC Membership Dues	0	0	0	0	0
EXPENDITURE TOTAL	0	204,055	6,850	26,218	237,123

Univ. of Houston - Victoria
 Cost Center Summary of PRESIDENT
 Fiscal Year 2012

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
Asian Initiatives Center	0	0	0	0	15,000	0	15,000
PRES SUPPORT	237,123	36,745	0	0	85,979	0	359,847
DEFERRED COMP	0	0	0	0	51,000	0	51,000
CONTINGENCIES	0	0	0	0	600,000	0	600,000
INSTIT MEMBERSHIPS	0	0	0	0	33,000	0	33,000
EXECUTIVE M&O	0	0	0	0	12,000	0	12,000
INSTIT COND/CONGRAT	0	0	0	0	1,500	0	1,500
PRES DISC	0	0	0	0	3,750	0	3,750
EXECUTIVE DISC	0	0	0	0	750	0	750
VCC Membership Dues	0	0	0	0	4,800	0	4,800
EXPENDITURE TOTAL	237,123	36,745	0	0	807,779	0	1,081,647

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Univ. of Houston - Victoria
 PRESIDENT
 Fiscal Year 2012

2064 V0001 D0395 NA (12327) Asian Initiatives Center

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

Univ. of Houston - Victoria
 PRESIDENT
 Fiscal Year 2012

2064 V0001 F0311 NA (10673) PRES SUPPORT

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

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
PRESIDENT										
00500133	0360		204,055	204,055	0.756	270,000	270,000		1.00	1.00
	1061-V0001-F0235-NA		65,945	65,945	0.244					
	Castille, Philip D					0	270,000		0.00	1.00
COLLEGE WORK STUDY										
00500264	5990		1,000	1,000	1.000	1,000	1,000		0.00	0.00
TEMP EMPLOYMENT										
00500348	5800		6,850	6,850	1.000	6,850	6,850		0.10	0.10
TEMP EMPLOYMENT										
00500524	8800		25,218	25,218	1.000	25,218	25,218		3.15	3.15
Position Budget Total			237,123	237,123					4.25	4.25

Univ. of Houston - Victoria
 PRESIDENT
 Fiscal Year 2012

2064 V0001 F0325 NA (10589) DEFERRED COMP

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

Univ. of Houston - Victoria
 PRESIDENT
 Fiscal Year 2012

2064 V0001 F0424 NA (10486) CONTINGENCIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-2,095,933	-1,192,157		
	Revenue Total		-2,095,933	-1,192,157		
B5009	L3-MAINTENANCE AND O		309,122	600,000		
	Expenditure Total		309,122	600,000		
	Cost Center Total		-1,786,811	-592,157		

Univ. of Houston - Victoria
 PRESIDENT
 Fiscal Year 2012

2064 V0001 F0523 NA (11390) INSTIT MEMBERSHIPS

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

Univ. of Houston - Victoria
 PRESIDENT
 Fiscal Year 2012

2064 V0001 F0566 NA (11900) EXECUTIVE M&O

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

Univ. of Houston - Victoria
 PRESIDENT
 Fiscal Year 2012

2077 V0001 F0337 NA (10433) INSTIT COND/CONGRAT

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

Univ. of Houston - Victoria
 PRESIDENT
 Fiscal Year 2012

2077 V0001 F0557 NA (11768) PRES DISC

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

Univ. of Houston - Victoria
 PRESIDENT
 Fiscal Year 2012

2077 V0001 F0565 NA (11899) EXECUTIVE DISC

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

Univ. of Houston - Victoria
 PRESIDENT
 Fiscal Year 2012

2077 V0001 F0597 NA (12254) VCC Membership Dues

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

SPECIAL EVENTS

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

Univ. of Houston - Victoria
 Cost Center Summary of SPECIAL EVENTS
 Fiscal Year 2012

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
Special Events M&O	0	0	0	0	40,577	0	40,577
SPECIAL EVENTS DISC	0	0	0	0	400	0	400
Special Events L2	0	0	0	0	18,406	0	18,406
EXPENDITURE TOTAL	0	0	0	0	59,383	0	59,383

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Univ. of Houston - Victoria
 SPECIAL EVENTS
 Fiscal Year 2012

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

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

Univ. of Houston - Victoria
 SPECIAL EVENTS
 Fiscal Year 2012

2077 V0037 C0261 NA (11793) SPECIAL EVENTS DISC

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

Univ. of Houston - Victoria
 SPECIAL EVENTS
 Fiscal Year 2012

2080 V0037 C0263 NA (11810) Special Events L2

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

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ATHLETICS

Univ. of Houston - Victoria
 Cost Center Summary of ATHLETICS
 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 V0058 E0430 NA (12000) ATHLETICS	0	77,266	23,365	0	100,631
2064 V0058 E0443 NA (12069) ATHLETICS MEDICAL	0	0	0	0	0
2064 V0058 E0452 NA (12280) Softball M&O	0	41,396	18,354	0	59,750
2064 V0058 E0453 NA (12281) Baseball M&O	0	92,671	0	0	92,671
2064 V0058 E0454 NA (12282) Women's Golf M&O	0	18,000	0	0	18,000
2064 V0058 E0455 NA (12283) Men's Golf M&O	0	18,000	0	0	18,000
2064 V0058 E0456 NA (12284) Women's Soccer M&O	0	24,500	0	0	24,500
2064 V0058 E0457 NA (12285) Men's Soccer M&O	0	24,501	0	0	24,501
EXPENDITURE TOTAL	0	296,334	41,719	0	338,053

Univ. of Houston - Victoria
 Cost Center Summary of ATHLETICS
 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>
ATHLETICS	100,631	28,177	0	0	220,450	0	349,258
ATHLETICS MEDICAL	0	0	0	0	50,000	0	50,000
Softball M&O	59,750	16,732	0	0	72,250	0	148,732
Baseball M&O	92,671	22,709	0	0	88,500	0	203,880
Women's Golf M&O	18,000	5,040	0	0	40,500	0	63,540
Men's Golf M&O	18,000	5,040	0	0	40,500	0	63,540
Women's Soccer M&O	24,500	6,860	0	0	110,500	0	141,860
Men's Soccer M&O	24,501	6,860	0	0	110,500	0	141,861
EXPENDITURE TOTAL	338,053	91,418	0	0	733,200	0	1,162,671

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Univ. of Houston - Victoria
ATHLETICS
Fiscal Year 2012

2064 V0058 E0430 NA (12000) ATHLETICS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4020	PRIVATE GIFTS		-100,000	-50,000		
	Revenue Total		-100,000	-50,000		
B5006	L3-SALARY AND WAGES	2	100,631	100,631	2.60	2.60
	Classified	1	23,365	23,365	1.00	1.00
	Professional and Adm	1	77,266	77,266	1.60	1.60
B5007	L3 - FRINGE BENEFITS		28,177	28,177		
B5009	L3-MAINTENANCE AND O		213,700	220,450		
	Expenditure Total		342,508	349,258	2.60	2.60
	Payroll Total	2	100,631	100,631	2.60	2.60
	Cost Center Total		242,508	299,258	2.60	2.60

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADMIN SECRETARY									
00500235	5195		23,365	23,365	1.000	23,365	23,365	1.00	1.00
	Perez, Ana Maria					23,365	23,365	1.00	1.00
ATHLETIC DIRECTOR									
00500239	2152		32,266	32,266	0.600	53,776	53,776	1.00	1.00
	1061-V0024-F0237-NA		21,510	21,510	0.400				
	Walyuchow, Ashley W.					53,776	53,776	1.00	1.00
HEAD ATHLETIC TRAINER									
00500510	2469		45,000	45,000	1.000	45,000	45,000	1.00	1.00
	Position Budget Total		100,631	100,631				3.00	3.00

Univ. of Houston - Victoria
 ATHLETICS
 Fiscal Year 2012

2064 V0058 E0443 NA (12069) ATHLETICS MEDICAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		39,800	50,000		
	Expenditure Total		39,800	50,000		
	Cost Center Total		39,800	50,000		

Univ. of Houston - Victoria
ATHLETICS
Fiscal Year 2012

2064 V0058 E0452 NA (12280) Softball M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	58,164	59,750	2.00	2.00
	Classified	1	18,354	18,354	1.00	1.00
	Professional and Adm	1	39,810	41,396	1.00	1.00
B5007	L3 - FRINGE BENEFITS		16,269	16,732		
B5009	L3-MAINTENANCE AND O		60,000	72,250		
	Expenditure Total		134,433	148,732	2.00	2.00
	Payroll Total	2	58,164	59,750	2.00	2.00
	Cost Center Total		134,433	148,732	2.00	2.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
COACH ASSISTANT - SOFTBALL										
01003440	2462 Ferguson,Lindsey Nicole		18,354	18,354	1.000	18,354	18,354		1.00	1.00
HEAD SOFTBALL COACH										
01003709	2461 Lambeth,Keri D		39,810	41,396	1.000	39,810	41,396		1.00	1.00
	Position Budget Total		58,164	59,750					2.00	2.00

Univ. of Houston - Victoria
ATHLETICS
Fiscal Year 2012

2064 V0058 E0453 NA (12281) Baseball M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	87,501	92,671	2.00	2.00
	Professional and Adm	1	87,501	92,671	2.00	2.00
B5007	L3 - FRINGE BENEFITS		21,118	22,709		
B5009	L3-MAINTENANCE AND O		80,000	88,500		
	Expenditure Total		188,619	203,880	2.00	2.00
	Payroll Total	1	87,501	92,671	2.00	2.00
	Cost Center Total		188,619	203,880	2.00	2.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASST BASEBALL COACH,NBE P/T									
00500226	2463		18,000	18,000	1.000	18,000	18,000	1.00	1.00
HEAD BASEBALL COACH/DIRDEVATHL									
01000270	2460		69,501	74,671	1.000	69,501	74,671	1.00	1.00
	Puhl,Terry S					69,501	69,501	1.00	1.00
	Position Budget Total		87,501	92,671				2.00	2.00

Univ. of Houston - Victoria
ATHLETICS
Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	18,000	18,000	0.50	0.50
	Professional and Adm	1	18,000	18,000	0.50	0.50
B5007	L3 - FRINGE BENEFITS		5,040	5,040		
B5009	L3-MAINTENANCE AND O		30,000	40,500		
	Expenditure Total		53,040	63,540	0.50	0.50
	Payroll Total	1	18,000	18,000	0.50	0.50
	Cost Center Total		53,040	63,540	0.50	0.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
GOLF COACH, MEN'S HEAD										
00500379	2466		18,000	18,000	0.500	36,000	36,000		1.00	1.00
	2064-V0058-E0455-NA		18,000	18,000	0.500					
	Williamson,Brian L					36,000	36,000		1.00	1.00
	Position Budget Total		18,000	18,000					1.00	1.00

Univ. of Houston - Victoria
ATHLETICS
Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	18,000	18,000	0.50	0.50
	Professional and Adm	1	18,000	18,000	0.50	0.50
B5007	L3 - FRINGE BENEFITS		5,040	5,040		
B5009	L3-MAINTENANCE AND O		30,000	40,500		
	Expenditure Total		53,040	63,540	0.50	0.50
	Payroll Total	1	18,000	18,000	0.50	0.50
	Cost Center Total		53,040	63,540	0.50	0.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
GOLF COACH, MEN'S HEAD									
00500379	2466		18,000	18,000	0.500	36,000	36,000	1.00	1.00
	2064-V0058-E0454-NA		18,000	18,000	0.500				
	Williamson,Brian L					36,000	36,000	1.00	1.00
	Position Budget Total		18,000	18,000				1.00	1.00

Univ. of Houston - Victoria
ATHLETICS
Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	0	24,500		0.00 0.50
	Professional and Adm	1	0	24,500		0.00 0.50
B5007	L3 - FRINGE BENEFITS		0	6,860		
B5009	L3-MAINTENANCE AND O		96,000	110,500		
	Expenditure Total		96,000	141,860		0.00 0.50
	Payroll Total	1	0	24,500		0.00 0.50
	Cost Center Total		96,000	141,860		0.00 0.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
HEAD COACH, MEN'S SOCCER									
00500494	2464		0	24,500	0.500	49,001	49,001	1.00	1.00
	2064-V0058-E0457-NA		49,001	24,501	0.500				
	Rigby, Adrian D					49,001	49,001	1.00	1.00
	Position Budget Total		0	24,500				1.00	1.00

Univ. of Houston - Victoria
ATHLETICS
Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	49,001	24,501	1.00	0.50
	Professional and Adm	1	49,001	24,501	1.00	0.50
B5007	L3 - FRINGE BENEFITS		10,360	6,860		
B5009	L3-MAINTENANCE AND O		90,000	110,500		
	Expenditure Total		149,361	141,861	1.00	0.50
	Payroll Total	1	49,001	24,501	1.00	0.50
	Cost Center Total		149,361	141,861	1.00	0.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
HEAD COACH,MEN'S SOCCER										
00500494	2464		49,001	24,501	0.500	49,001	49,001		1.00	1.00
	2064-V0058-E0456-NA		0	24,500	0.500					
	Rigby,Adrian D					49,001	49,001		1.00	1.00
	Position Budget Total		49,001	24,501					1.00	1.00

HUMAN RESOURCES

Univ. of Houston - Victoria
 Cost Center Summary of HUMAN RESOURCES
 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>
2061 V0011 F0416 NA (10525) WORK COMP INS	0	0	0	0	0
2061 V0011 F0420 NA (10527) WORK COMP INS - SPONS PROG	0	0	0	0	0
2064 V0011 D0319 NA (11705) PROS EMP EXPENSE	0	0	0	0	0
2064 V0011 F0243 NA (12134) CLASS SYS CONSULTANT	0	20,000	0	0	20,000
2064 V0011 F0349 NA (10556) HUMAN RES M&O	0	0	0	1,800	1,800
2064 V0011 F0544 NA (11552) INSURANCE STIPEND	0	1,082	18,918	0	20,000
2064 V0011 F0567 NA (11909) EMPLOYEE ASSISTANCE PROG	0	0	0	0	0
2064 V0011 F0589 NA (12117) SALARY SURVEY	0	0	0	0	0
2064 V0011 F0595 NA (12223) PeopleAdmin Simple Hire	0	0	0	0	0
2077 V0011 F0335 NA (10429) CORP CUP	0	0	0	0	0
2077 V0011 F0376 NA (10602) HUMAN RES DISC	0	0	0	0	0
2077 V0011 F0553 NA (12429) EMPLOYEE RECOGNITION EVENT	0	0	0	0	0
EXPENDITURE TOTAL	0	21,082	18,918	1,800	41,800

Univ. of Houston - Victoria
 Cost Center Summary of HUMAN RESOURCES
 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>
WORK COMP INS	0	0	0	0	2,000	0	2,000
WORK COMP INS - SPONS PROG	0	0	0	0	1,000	0	1,000
PROS EMP EXPENSE	0	0	0	0	55,000	0	55,000
CLASS SYS CONSULTANT	20,000	2,000	0	0	0	0	22,000
HUMAN RES M&O	1,800	180	0	0	18,813	0	20,793
INSURANCE STIPEND	20,000	0	0	0	0	0	20,000
EMPLOYEE ASSISTANCE PROG	0	0	0	0	4,876	0	4,876
SALARY SURVEY	0	0	0	0	3,000	0	3,000
PeopleAdmin Simple Hire	0	0	0	0	11,920	0	11,920
CORP CUP	0	0	0	0	1,500	0	1,500
HUMAN RES DISC	0	0	0	0	700	0	700
EMPLOYEE RECOGNITION EVENT	0	0	0	0	1,600	0	1,600
EXPENDITURE TOTAL	41,800	2,180	0	0	100,409	0	144,389

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Univ. of Houston - Victoria
HUMAN RESOURCES
Fiscal Year 2012

2061 V0011 F0416 NA (10525) WORK COMP INS

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

Univ. of Houston - Victoria
HUMAN RESOURCES
Fiscal Year 2012

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

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

Univ. of Houston - Victoria
HUMAN RESOURCES
Fiscal Year 2012

2064 V0011 D0319 NA (11705) PROS EMP EXPENSE

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

Univ. of Houston - Victoria
HUMAN RESOURCES
Fiscal Year 2012

2064 V0011 F0243 NA (12134) CLASS SYS CONSULTANT

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

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

Univ. of Houston - Victoria
HUMAN RESOURCES
Fiscal Year 2012

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

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

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

Univ. of Houston - Victoria
HUMAN RESOURCES
Fiscal Year 2012

2064 V0011 F0544 NA (11552) INSURANCE STIPEND

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	20,000	20,000	0.20	0.20
	Classified	0	18,918	18,918	0.10	0.10
	Professional and Adm	0	1,082	1,082	0.10	0.10
	Expenditure Total		20,000	20,000	0.20	0.20
	Payroll Total	0	20,000	20,000	0.20	0.20
	Cost Center Total		20,000	20,000	0.20	0.20

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
INSURANCE STIPEND, EXS 01004292	1085		1,082	1,082	1.000	1,082	1,082	0.10	0.10
INSURANCE STIPEND, NES 01004293	1086		18,918	18,918	1.000	18,918	18,918	0.10	0.10
Position Budget Total			20,000	20,000				0.20	0.20

Univ. of Houston - Victoria
HUMAN RESOURCES
Fiscal Year 2012

2064 V0011 F0567 NA (11909) EMPLOYEE ASSISTANCE PROG

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

Univ. of Houston - Victoria
HUMAN RESOURCES
Fiscal Year 2012

2064 V0011 F0589 NA (12117) SALARY SURVEY

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

Univ. of Houston - Victoria
HUMAN RESOURCES
Fiscal Year 2012

2064 V0011 F0595 NA (12223) PeopleAdmin Simple Hire

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		7,400	11,920		
	Expenditure Total		7,400	11,920		
	Cost Center Total		7,400	11,920		

Univ. of Houston - Victoria
HUMAN RESOURCES
Fiscal Year 2012

2077 V0011 F0335 NA (10429) CORP CUP

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

Univ. of Houston - Victoria
HUMAN RESOURCES
Fiscal Year 2012

2077 V0011 F0376 NA (10602) HUMAN RES DISC

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

Univ. of Houston - Victoria
HUMAN RESOURCES
Fiscal Year 2012

2077 V0011 F0553 NA (12429) EMPLOYEE RECOGNITION EVENT

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

TRAINING & DEVELOPMENT

Univ. of Houston - Victoria
 Cost Center Summary of TRAINING & DEVELOPMENT
 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 V0033 F0353 NA (11915) EMP DEVELOPMENT	0	0	0	0	0
2064 V0033 F0568 NA (11910) STEPPING UP TO SUPV M&O	0	0	0	0	0
2077 V0033 F0569 NA (11911) STEPPING UP TO SUPV DISC	0	0	0	0	0
2077 V0033 F0577 NA (12029) EMPLOYEE DEV DISC	0	0	0	0	0
2080 V0033 C0240 NA (11388) TRN'G & DEVELOPMENT M&O	0	0	0	0	0
2080 V0033 C0251 NA (11377) TRN'G & DEVELOPMENT DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of TRAINING & DEVELOPMENT
 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>
EMP DEVELOPMENT	0	0	0	0	7,500	0	7,500
STEPPING UP TO SUPV M&O	0	0	0	0	3,500	0	3,500
STEPPING UP TO SUPV DISC	0	0	0	0	907	0	907
EMPLOYEE DEV DISC	0	0	0	0	1,500	0	1,500
TRN'G & DEVELOPMENT M&O	0	0	0	0	6,000	0	6,000
TRN'G & DEVELOPMENT DISC	0	0	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	19,407	0	19,407

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Univ. of Houston - Victoria
 TRAINING & DEVELOPMENT
 Fiscal Year 2012

2064 V0033 F0353 NA (11915) EMP DEVELOPMENT

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

Univ. of Houston - Victoria
 TRAINING & DEVELOPMENT
 Fiscal Year 2012

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

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

Univ. of Houston - Victoria
 TRAINING & DEVELOPMENT
 Fiscal Year 2012

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

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

Univ. of Houston - Victoria
 TRAINING & DEVELOPMENT
 Fiscal Year 2012

2077 V0033 F0577 NA (12029) EMPLOYEE DEV DISC

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

Univ. of Houston - Victoria
 TRAINING & DEVELOPMENT
 Fiscal Year 2012

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

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

Univ. of Houston - Victoria
 TRAINING & DEVELOPMENT
 Fiscal Year 2012

2080 V0033 C0251 NA (11377) TRN'G & DEVELOPMENT DISC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		450	0		
	Expenditure Total		450	0		
	Cost Center Total		450	0		

UNIVERSITY ADVANCEMENT

Univ. of Houston - Victoria
 Cost Center Summary of UNIVERSITY ADVANCEMENT
 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 V0024 E0231 NA (10663) ALUM NEWSLETTER	0	0	0	0	0
2064 V0024 F0339 NA (10434) UNIVERSITY ADV M&O	0	0	0	0	0
2077 V0024 F0317 NA (10676) INST ADV DISC	0	0	0	0	0
2080 V0024 F0313 NA (10674) UHV DEVELOPMENT	0	68,820	0	0	68,820
2080 V0024 F0315 NA (10675) MARKETING PROJECTS	0	0	0	0	0
2080 V0024 F0573 NA (11967) UHS CAMPAIGN FUNDING	0	50,450	0	0	50,450
EXPENDITURE TOTAL	0	119,270	0	0	119,270

Univ. of Houston - Victoria
 Cost Center Summary of UNIVERSITY ADVANCEMENT
 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>
ALUM NEWSLETTER	0	0	0	0	7,500	0	7,500
UNIVERSITY ADV M&O	0	0	0	0	18,240	0	18,240
INST ADV DISC	0	0	0	0	2,000	0	2,000
UHV DEVELOPMENT	68,820	19,270	0	0	9,767	0	97,857
MARKETING PROJECTS	0	0	0	0	7,250	0	7,250
UHS CAMPAIGN FUNDING	50,450	14,126	0	0	10,424	0	75,000
EXPENDITURE TOTAL	119,270	33,396	0	0	55,181	0	207,847

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Univ. of Houston - Victoria
 UNIVERSITY ADVANCEMENT
 Fiscal Year 2012

2064 V0024 E0231 NA (10663) ALUM NEWSLETTER

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

Univ. of Houston - Victoria
 UNIVERSITY ADVANCEMENT
 Fiscal Year 2012

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

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

Univ. of Houston - Victoria
 UNIVERSITY ADVANCEMENT
 Fiscal Year 2012

2077 V0024 F0317 NA (10676) INST ADV DISC

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

Univ. of Houston - Victoria
UNIVERSITY ADVANCEMENT
Fiscal Year 2012

2080 V0024 F0313 NA (10674) UHV DEVELOPMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	146,820	68,820	2.50	1.50
	Professional and Adm	2	146,820	68,820	2.50	1.50
B5007	L3 - FRINGE BENEFITS		41,110	19,270		
B5009	L3-MAINTENANCE AND O		9,767	9,767		
	Expenditure Total		197,697	97,857	2.50	1.50
	Payroll Total	2	146,820	68,820	2.50	1.50
	Cost Center Total		197,697	97,857	2.50	1.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
SR DIR,UNIVERSITY ADVANCEMENT										
00500031	0070		78,000	0	0.000	78,000	78,000		1.00	1.00
	1061-V0024-F0237-NA		0	78,000	1.000					
	Zafereo,Mark E					78,000	0		1.00	0.00
DIR,STEWARDSHIP&PLANNED GIVING										
00500094	2211		50,581	50,581	1.000	50,581	50,581		1.00	1.00
	Cadle,Robin I					50,581	50,581		1.00	1.00
GRANT FACILITATOR										
01000753	2232		18,239	18,239	1.000	18,239	18,239		0.50	0.50
	Moore-Sweeney,Tracey Dawn					18,239	18,239		0.50	0.50
	Position Budget Total		146,820	68,820					2.50	2.50

Univ. of Houston - Victoria
 UNIVERSITY ADVANCEMENT
 Fiscal Year 2012

2080 V0024 F0315 NA (10675) MARKETING PROJECTS

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

Univ. of Houston - Victoria
UNIVERSITY ADVANCEMENT
Fiscal Year 2012

2080 V0024 F0573 NA (11967) UHS CAMPAIGN FUNDING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4033	AMONG COMPONENTS-NON		-100,000	-75,000		
	Revenue Total		-100,000	-75,000		
B5006	L3-SALARY AND WAGES	1	65,270	50,450	1.50	1.00
	Professional and Adm	1	65,270	50,450	1.50	1.00
B5007	L3 - FRINGE BENEFITS		22,192	14,126		
B5009	L3-MAINTENANCE AND O		12,538	10,424		
	Expenditure Total		100,000	75,000	1.50	1.00
	Payroll Total	1	65,270	50,450	1.50	1.00
	Cost Center Total		0	0	1.50	1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADMIN ASST									
00050007	3191		14,820	0	0.000	29,641	29,641	1.00	1.00
	1061-V0024-F0237-NA		14,821	29,641	1.000				
	Celum,Anna L					29,641	29,641	1.00	1.00
DIR,CORP & FOUNDATION RELATION									
00500219	2210		50,450	50,450	1.000	50,450	50,450	1.00	1.00
	Mundy,Amy D					50,450	50,450	1.00	1.00
	Position Budget Total		65,270	50,450				2.00	2.00

PROVOST

Univ. of Houston - Victoria
 Cost Center Summary of PROVOST
 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 V0005 A0290 NA (10443) LICENSES/INSUR	0	0	0	0	0
2064 V0005 A0393 NA (12530) FACULTY AWARDS	0	0	0	0	0
2064 V0005 D0208 NA (12131) PROV INSTRUCT ADMIN	0	85,526	0	0	85,526
2064 V0005 D0273 NA (11710) INSTIT RESEARCH	0	0	0	3,000	3,000
2064 V0005 D0304 NA (11533) COMPUTER SOFTWARE CONTIN	0	0	0	0	0
2064 V0005 D0308 NA (11643) FACULTY DEVELOPMENT	0	0	0	0	0
2064 V0005 D0309 NA (11645) FACULTY RESEARCH	0	0	0	0	0
2064 V0005 D0320 NA (11706) PROVOST M&O	0	0	0	0	0
2064 V0005 D0322 NA (11708) INSTIT TRAVEL FACULTY	0	0	0	0	0
2064 V0005 D0323 NA (12132) PROVOST OFFICE	0	324,164	24,075	0	348,239
2064 V0005 D0353 NA (11898) FACULTY SENATE M&O	0	0	0	0	0
2064 V0005 D0373 NA (12119) JR FACULTY RESEARCH	0	0	0	0	0
2064 V0005 D0394 NA (12324) CTI M&O	0	0	0	0	0
2064 V0005 E0235 NA (11711) STUDENT SURVEYS	0	0	0	0	0
2064 V0005 H0515 NA (11914) GRADUATE FELLOWS	0	0	0	0	0
2077 V0005 A0270 NA (10427) FAC COUN DISC	0	0	0	0	0
2077 V0005 D0321 NA (11707) PROVOST DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	409,690	24,075	3,000	436,765

Univ. of Houston - Victoria
 Cost Center Summary of PROVOST
 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>
LICENSES/INSUR	0	0	0	0	1,000	0	1,000
FACULTY AWARDS	0	0	0	0	3,500	0	3,500
PROV INSTRUCT ADMIN	85,526	19,525	0	0	0	0	105,051
INSTIT RESEARCH	3,000	300	0	0	6,300	0	9,600
COMPUTER SOFTWARE CONTIN	0	0	0	0	58,500	0	58,500
FACULTY DEVELOPMENT	0	0	0	0	0	0	0
FACULTY RESEARCH	0	0	0	0	0	0	0
PROVOST M&O	0	0	0	0	55,298	0	55,298
INSTIT TRAVEL FACULTY	0	0	0	0	4,500	0	4,500
PROVOST OFFICE	348,239	95,833	0	0	0	0	444,072
FACULTY SENATE M&O	0	0	0	0	100	0	100
JR FACULTY RESEARCH	0	0	0	0	0	0	0
CTI M&O	0	0	0	0	22,000	0	22,000
STUDENT SURVEYS	0	0	0	0	7,500	0	7,500
GRADUATE FELLOWS	0	0	0	0	12,500	0	12,500
FAC COUN DISC	0	0	0	0	300	0	300
PROVOST DISC	0	0	0	0	2,350	0	2,350
EXPENDITURE TOTAL	436,765	115,658	0	0	173,848	0	726,271

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Univ. of Houston - Victoria
 PROVOST
 Fiscal Year 2012

2064 V0005 A0290 NA (10443) LICENSES/INSUR

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

Univ. of Houston - Victoria
 PROVOST
 Fiscal Year 2012

2064 V0005 A0393 NA (12530) FACULTY AWARDS

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

Univ. of Houston - Victoria
PROVOST
Fiscal Year 2012

2064 V0005 D0208 NA (12131) PROV INSTRUCT ADMIN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	85,526	85,526	0.50	0.50
	Professional and Adm	0	85,526	85,526	0.50	0.50
B5007	L3 - FRINGE BENEFITS		19,525	19,525		
	Expenditure Total		105,051	105,051	0.50	0.50
	Payroll Total	0	85,526	85,526	0.50	0.50
	Cost Center Total		105,051	105,051	0.50	0.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
PROVOST AND VP FOR ACAD AFRS									
00500136	0180		85,526	85,526	0.500	171,051	171,051	1.00	1.00
	2064-V0005-D0323-NA		85,525	85,525	0.500				
	LaBrecque,Suzanne V					171,051	0	1.00	0.00
	Position Budget Total		85,526	85,526				1.00	1.00

Univ. of Houston - Victoria
PROVOST
Fiscal Year 2012

2064 V0005 D0273 NA (11710) INSTITUTE RESEARCH

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

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

Univ. of Houston - Victoria
PROVOST
Fiscal Year 2012

2064 V0005 D0304 NA (11533) COMPUTER SOFTWARE CONTIN

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

Univ. of Houston - Victoria
 PROVOST
 Fiscal Year 2012

2064 V0005 D0308 NA (11643) FACULTY DEVELOPMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		79,600	0		
	Expenditure Total		79,600	0		
	Cost Center Total		79,600	0		

Univ. of Houston - Victoria
 PROVOST
 Fiscal Year 2012

2064 V0005 D0309 NA (11645) FACULTY RESEARCH

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		12,000	0		
	Expenditure Total		12,000	0		
	Cost Center Total		12,000	0		

Univ. of Houston - Victoria
 PROVOST
 Fiscal Year 2012

2064 V0005 D0320 NA (11706) PROVOST M&O

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

Univ. of Houston - Victoria
 PROVOST
 Fiscal Year 2012

2064 V0005 D0322 NA (11708) INSTITUTE TRAVEL FACULTY

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 - Victoria
PROVOST
Fiscal Year 2012

2064 V0005 D0323 NA (12132) PROVOST OFFICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	6	330,312	348,239	6.01	6.50
	Classified	1	24,075	24,075	1.00	1.00
	Professional and Adm	5	306,237	324,164	5.01	5.50
B5007	L3 - FRINGE BENEFITS		90,813	95,833		
	Expenditure Total		421,125	444,072	6.01	6.50
	Payroll Total	6	330,312	348,239	6.01	6.50
	Cost Center Total		421,125	444,072	6.01	6.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
INSTRUCTIONAL DESIGNER									
00500063	2809 Weston,Michael Scott		18,774	36,701	1.000	18,774	36,701	0.51	1.00
PROVOST AND VP FOR ACAD AFRS									
00500136	0180 2064-V0005-D0208-NA LaBrecque,Suzanne V		85,525	85,525	0.500	171,051	171,051	1.00	1.00
			85,526	85,526	0.500	171,051	0	1.00	0.00
ASSISTANT PROVOST									
00500137	3187 Verhasselt,Holly L		85,077	85,077	1.000	85,077	85,077	1.00	1.00
SR ADMINISTRATIVE ASSISTANT									
00500152	3190 Sanders,Karen Grace		36,300	36,300	1.000	36,300	36,300	1.00	1.00
INSTRUCTIONAL DESIGNER									
00500208	2809 Hoerig,Beverley A		42,960	42,960	1.000	42,960	42,960	1.00	1.00
ADMIN SECRETARY									
01000775	5195 Hawken,Theresa M		24,075	24,075	1.000	24,075	24,075	1.00	1.00
INSTRUCTIONAL DESIGNER									
01003044	2809 Sappington,Kayla Rashelle		37,601	37,601	1.000	37,601	37,601	1.00	1.00
Position Budget Total			330,312	348,239				6.51	7.00

Univ. of Houston - Victoria
 PROVOST
 Fiscal Year 2012

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

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

Univ. of Houston - Victoria
 PROVOST
 Fiscal Year 2012

2064 V0005 D0373 NA (12119) JR FACULTY RESEARCH

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

Univ. of Houston - Victoria
 PROVOST
 Fiscal Year 2012

2064 V0005 D0394 NA (12324) CTI M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		7,000	22,000		
	Expenditure Total		7,000	22,000		
	Cost Center Total		7,000	22,000		

Univ. of Houston - Victoria
 PROVOST
 Fiscal Year 2012

2064 V0005 E0235 NA (11711) STUDENT SURVEYS

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

Univ. of Houston - Victoria
 PROVOST
 Fiscal Year 2012

2064 V0005 H0515 NA (11914) GRADUATE FELLOWS

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

Univ. of Houston - Victoria
 PROVOST
 Fiscal Year 2012

2077 V0005 A0270 NA (10427) FAC COUN DISC

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

Univ. of Houston - Victoria
 PROVOST
 Fiscal Year 2012

2077 V0005 D0321 NA (11707) PROVOST DISC

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

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LIBRARY

Univ. of Houston - Victoria
 Cost Center Summary of LIBRARY
 Fiscal Year 2012

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2063 V0009 D0305 NA (11543) LIBRARY-FAC DEV	0	0	0	0	0
2063 V0009 D0312 NA (11658) LIB MATERIALS	0	0	0	0	0
2063 V0009 D0399 NA (12361) Library Fee Salaries	0	41,256	0	38,762	80,018
2064 V0009 D0256 NA (10282) LIBRARY M&O	0	0	0	0	0
2064 V0009 D0398 NA (12360) Library Salaries	0	0	10,597	0	10,597
2077 V0009 D0258 NA (10193) LIB DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	41,256	10,597	38,762	90,615

Univ. of Houston - Victoria
 Cost Center Summary of LIBRARY
 Fiscal Year 2012

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
LIBRARY-FAC DEV	0	0	0	0	42,427	0	42,427
LIB MATERIALS	0	0	0	0	42,600	0	42,600
Library Fee Salaries	80,018	15,628	0	0	1,499	0	97,145
LIBRARY M&O	0	0	0	0	91,414	0	91,414
Library Salaries	10,597	2,968	0	0	0	0	13,565
LIB DISC	0	0	0	0	700	0	700
EXPENDITURE TOTAL	90,615	18,596	0	0	178,640	0	287,851

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Univ. of Houston - Victoria
 LIBRARY
 Fiscal Year 2012

2063 V0009 D0305 NA (11543) LIBRARY-FAC DEV

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		40,407	42,427		
	Expenditure Total		40,407	42,427		
	Cost Center Total		40,407	42,427		

Univ. of Houston - Victoria
 LIBRARY
 Fiscal Year 2012

2063 V0009 D0312 NA (11658) LIB MATERIALS

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

Univ. of Houston - Victoria
LIBRARY
Fiscal Year 2012

2063 V0009 D0399 NA (12361) Library Fee Salaries

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	78,863	80,018	1.45	1.45
	Professional and Adm	1	40,101	41,256	1.25	1.25
	Student Worker (Wage	0	38,762	38,762	0.20	0.20
B5007	L3 - FRINGE BENEFITS		15,304	15,628		
B5009	L3-MAINTENANCE AND O		1,499	1,499		
	Expenditure Total		95,666	97,145	1.45	1.45
	Payroll Total	1	78,863	80,018	1.45	1.45
	Cost Center Total		95,666	97,145	1.45	1.45

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
INSTRUCTION&OUTREACH LIBRARIAN										
00050123	2777 Breu, Amanda L		38,501	39,656	1.000	38,501	39,656		1.00	1.00
NON-COLLEGE WORK STUDY										
00050128	5980		37,477	37,477	1.000	37,477	37,477		0.10	0.10
COLLEGE WORK STUDY										
00050129	5990		1,285	1,285	1.000	1,285	1,285		0.10	0.10
TEMP/PROFESSIONAL										
01001497	3800		1,600	1,600	1.000	1,600	1,600		0.25	0.25
	Position Budget Total		78,863	80,018					1.45	1.45

Univ. of Houston - Victoria
 LIBRARY
 Fiscal Year 2012

2064 V0009 D0256 NA (10282) LIBRARY M&O

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

Univ. of Houston - Victoria
LIBRARY
Fiscal Year 2012

2064 V0009 D0398 NA (12360) Library Salaries

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	10,085	10,597	0.50	0.50
	Classified	0	10,085	10,597	0.50	0.50
B5007	L3 - FRINGE BENEFITS		2,824	2,968		
	Expenditure Total		12,909	13,565	0.50	0.50
	Payroll Total	0	10,085	10,597	0.50	0.50
	Cost Center Total		12,909	13,565	0.50	0.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
00050116	5194		10,085	10,597	1.000	10,085	10,597	0.50	0.50
	Position Budget Total		10,085	10,597				0.50	0.50

Univ. of Houston - Victoria
 LIBRARY
 Fiscal Year 2012

2077 V0009 D0258 NA (10193) LIB DISC

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

STUDENT AFFAIRS

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT AFFAIRS
 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 V0032 D0291 NA (11415) STUDENT AFFAIRS M&O	0	0	0	0	0
2064 V0032 D0302 NA (11520) TECHNOLOGY	0	0	0	0	0
2064 V0032 E0465 NA (12326) Counseling Center M&O	0	0	0	0	0
2064 V0032 E0470 NA (12383) Retention Salaries	9,000	0	0	0	9,000
2077 V0032 D0299 NA (11413) STUDENT AFFAIRS DISC	0	0	0	0	0
EXPENDITURE TOTAL	9,000	0	0	0	9,000

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT AFFAIRS
 Fiscal Year 2012

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
STUDENT AFFAIRS M&O	0	0	0	0	49,681	0	49,681
TECHNOLOGY	0	0	0	0	8,400	0	8,400
Counseling Center M&O	0	0	0	0	15,000	0	15,000
Retention Salaries	9,000	1,350	0	0	0	0	10,350
STUDENT AFFAIRS DISC	0	0	0	0	700	0	700
EXPENDITURE TOTAL	9,000	1,350	0	0	73,781	0	84,131

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Univ. of Houston - Victoria
 STUDENT AFFAIRS
 Fiscal Year 2012

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

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

Univ. of Houston - Victoria
 STUDENT AFFAIRS
 Fiscal Year 2012

2064 V0032 D0302 NA (11520) TECHNOLOGY

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

Univ. of Houston - Victoria
 STUDENT AFFAIRS
 Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		10,000	15,000		
	Expenditure Total		10,000	15,000		
	Cost Center Total		10,000	15,000		

Univ. of Houston - Victoria
STUDENT AFFAIRS
Fiscal Year 2012

2064 V0032 E0470 NA (12383) Retention Salaries

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

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

Univ. of Houston - Victoria
 STUDENT AFFAIRS
 Fiscal Year 2012

2077 V0032 D0299 NA (11413) STUDENT AFFAIRS DISC

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

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FINANCIAL AID

Univ. of Houston - Victoria
 Cost Center Summary of FINANCIAL AID
 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>
2063 V0015 H0220 NA (10127) RESIDENT TPEG	0	0	0	0	0
2063 V0015 H0222 NA (10493) NONRES TPEG	0	0	0	0	0
2063 V0015 H0474 NA (11535) MBA SCHOLARSHIPS	0	0	0	0	0
2064 V0015 H0224 NA (10190) INSTIT SCHOLARSHIPS	0	0	0	0	0
2064 V0015 H0462 NA (11321) STAFF SCHOLARSHIPS	0	0	0	0	0
2064 V0015 H0475 NA (11541) RES GRAD 15%	0	0	0	0	0
2064 V0015 H0476 NA (11539) RES UG 20%	0	0	0	0	0
2064 V0015 H0503 NA (11823) UHV/VC EMP TUITION EXCH	0	0	0	0	0
2064 V0015 H0585 NA (12531) Jaguar Pledge Scholarships	0	0	0	0	0
2072 V0015 E0245 NA (10494) FIN AID ADMIN ALLOW	0	0	0	0	0
2077 V0015 E0282 NA (12214) FIN AID DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of FINANCIAL AID
 Fiscal Year 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>
RESIDENT TPEG	0	0	0	0	730,303	0	730,303
NONRES TPEG	0	0	0	0	40,841	0	40,841
MBA SCHOLARSHIPS	0	0	0	0	40,000	0	40,000
INSTIT SCHOLARSHIPS	0	0	0	0	80,000	0	80,000
STAFF SCHOLARSHIPS	0	0	0	0	80,000	0	80,000
RES GRAD 15%	0	0	0	0	424,773	0	424,773
RES UG 20%	0	0	0	0	513,924	0	513,924
UHV/VC EMP TUITION EXCH	0	0	0	0	15,000	0	15,000
Jaguar Pledge Scholarships	0	0	0	0	400,000	0	400,000
FIN AID ADMIN ALLOW	0	0	0	0	3,500	0	3,500
FIN AID DISC	0	0	0	0	850	0	850
EXPENDITURE TOTAL	0	0	0	0	2,329,191	0	2,329,191

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Univ. of Houston - Victoria
 FINANCIAL AID
 Fiscal Year 2012

2063 V0015 H0220 NA (10127) RESIDENT TPEG

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4031	AMONG FUNDS-NON-MAND		-687,944	-730,303		
	Revenue Total		-687,944	-730,303		
B5009	L3-MAINTENANCE AND O		687,944	730,303		
	Expenditure Total		687,944	730,303		
	Cost Center Total		0	0		

Univ. of Houston - Victoria
 FINANCIAL AID
 Fiscal Year 2012

2063 V0015 H0222 NA (10493) NONRES TPEG

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4031	AMONG FUNDS-NON-MAND		-7,397	-40,841		
	Revenue Total		-7,397	-40,841		
B5009	L3-MAINTENANCE AND O		7,397	40,841		
	Expenditure Total		7,397	40,841		
	Cost Center Total		0	0		

Univ. of Houston - Victoria
 FINANCIAL AID
 Fiscal Year 2012

2063 V0015 H0474 NA (11535) MBA SCHOLARSHIPS

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

Univ. of Houston - Victoria
 FINANCIAL AID
 Fiscal Year 2012

2064 V0015 H0224 NA (10190) INSTIT SCHOLARSHIPS

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

Univ. of Houston - Victoria
 FINANCIAL AID
 Fiscal Year 2012

2064 V0015 H0462 NA (11321) STAFF SCHOLARSHIPS

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

Univ. of Houston - Victoria
 FINANCIAL AID
 Fiscal Year 2012

2064 V0015 H0475 NA (11541) RES GRAD 15%

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		343,105	424,773		
	Expenditure Total		343,105	424,773		
	Cost Center Total		343,105	424,773		

Univ. of Houston - Victoria
 FINANCIAL AID
 Fiscal Year 2012

2064 V0015 H0476 NA (11539) RES UG 20%

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		379,605	513,924		
	Expenditure Total		379,605	513,924		
	Cost Center Total		379,605	513,924		

Univ. of Houston - Victoria
 FINANCIAL AID
 Fiscal Year 2012

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

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

Univ. of Houston - Victoria
 FINANCIAL AID
 Fiscal Year 2012

2064 V0015 H0585 NA (12531) Jaguar Pledge Scholarships

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	400,000		
	Expenditure Total		0	400,000		
	Cost Center Total		0	400,000		

Univ. of Houston - Victoria
 FINANCIAL AID
 Fiscal Year 2012

2072 V0015 E0245 NA (10494) FIN AID ADMIN ALLOW

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

Univ. of Houston - Victoria
 FINANCIAL AID
 Fiscal Year 2012

2077 V0015 E0282 NA (12214) FIN AID DISC

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

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ACADEMIC CENTER

Univ. of Houston - Victoria
 Cost Center Summary of ACADEMIC CENTER
 Fiscal Year 2012

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2063 V0018 D0306 NA (11545) ACAD CTR-MBA	0	0	27,792	13,000	40,792
2064 V0018 A0282 NA (10440) ACAD CNTR	0	0	0	0	0
2064 V0018 A0421 NA (12521) Supplemental Instruction	0	0	0	0	0
2064 V0018 D0325 NA (11748) ACAD CTR TUTOR SAL	0	0	0	35,891	35,891
EXPENDITURE TOTAL	0	0	27,792	48,891	76,683

Univ. of Houston - Victoria
 Cost Center Summary of ACADEMIC CENTER
 Fiscal Year 2012

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
ACAD CTR-MBA	40,792	9,129	0	0	0	0	49,921
ACAD CNTR	0	0	0	0	5,036	0	5,036
Supplemental Instruction	0	0	0	0	12,500	0	12,500
ACAD CTR TUTOR SAL	35,891	3,590	0	0	49,820	0	89,301
EXPENDITURE TOTAL	76,683	12,719	0	0	67,356	0	156,758

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Univ. of Houston - Victoria
 ACADEMIC CENTER
 Fiscal Year 2012

2063 V0018 D0306 NA (11545) ACAD CTR-MBA

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	40,792	40,792	2.00	2.00
	Classified	1	27,792	27,792	1.00	1.00
	Student Worker (Wage	0	13,000	13,000	1.00	1.00
B5007	L3 - FRINGE BENEFITS		9,129	9,129		
	Expenditure Total		49,921	49,921	2.00	2.00
	Payroll Total	1	40,792	40,792	2.00	2.00
	Cost Center Total		49,921	49,921	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 & CAREER SRVCS ASST									
01003045	5516		27,792	27,792	1.000	27,792	27,792	1.00	1.00
	Etter Esse,Christy Gayle					27,792	27,792	1.00	1.00
NON-COLLEGE WORK STUDY									
01003150	5980		13,000	13,000	1.000	13,000	13,000	1.00	1.00
	Position Budget Total		40,792	40,792				2.00	2.00

Univ. of Houston - Victoria
 ACADEMIC CENTER
 Fiscal Year 2012

2064 V0018 A0282 NA (10440) ACAD CNTR

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

Univ. of Houston - Victoria
 ACADEMIC CENTER
 Fiscal Year 2012

2064 V0018 A0421 NA (12521) Supplemental Instruction

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	12,500		
	Expenditure Total		0	12,500		
	Cost Center Total		0	12,500		

Univ. of Houston - Victoria
ACADEMIC CENTER
Fiscal Year 2012

2064 V0018 D0325 NA (11748) ACAD CTR TUTOR SAL

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

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

STUDENT LIFE & SERVICES

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT LIFE & SERVICES
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0025 E0386 NA (11423) STUDENT SERVICES M&O	0	0	0	0	0
2064 V0025 E0463 NA (12307) Student Services M&O/Salarie	0	0	0	25,000	25,000
EXPENDITURE TOTAL	0	0	0	25,000	25,000

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT LIFE & 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>
STUDENT SERVICES M&O	0	0	0	0	33,570	0	33,570
Student Services M&O/Salaries	25,000	2,500	0	0	0	0	27,500
EXPENDITURE TOTAL	25,000	2,500	0	0	33,570	0	61,070

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Univ. of Houston - Victoria
 STUDENT LIFE & SERVICES
 Fiscal Year 2012

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

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

Univ. of Houston - Victoria
STUDENT LIFE & SERVICES
Fiscal Year 2012

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

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

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

OFFICE OF ADMISSIONS

Univ. of Houston - Victoria
 Cost Center Summary of OFFICE OF ADMISSIONS
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0026 E0212 NA (12144) Admissions Salaries	0	142,020	201,872	2,800	346,692
2064 V0026 E0468 NA (12354) Admissions M&O	0	0	0	0	0
2077 V0026 E0243 NA (10492) REGISTRAR DISC	0	0	0	0	0
2077 V0026 E0477 NA (12501) Admissions Disc	0	0	0	0	0
EXPENDITURE TOTAL	0	142,020	201,872	2,800	346,692

Univ. of Houston - Victoria
 Cost Center Summary of OFFICE OF ADMISSIONS
 Fiscal Year 2012

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
Admissions Salaries	346,692	128,956	0	0	0	0	475,648
Admissions M&O	0	0	0	0	21,204	0	21,204
REGISTRAR DISC	0	0	0	0	0	0	0
Admissions Disc	0	0	0	0	325	0	325
EXPENDITURE TOTAL	346,692	128,956	0	0	21,529	0	497,177

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Univ. of Houston - Victoria
OFFICE OF ADMISSIONS
Fiscal Year 2012

2064 V0026 E0212 NA (12144) Admissions Salaries

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	13	365,611	346,692	14.10	13.10
	Classified	9	223,609	201,872	10.00	9.00
	Professional and Adm	4	139,202	142,020	4.00	4.00
	Student Worker (Wage	0	2,800	2,800	0.10	0.10
B5007	L3 - FRINGE BENEFITS		135,575	128,956		
	Expenditure Total		501,186	475,648	14.10	13.10
	Payroll Total	13	365,611	346,692	14.10	13.10
	Cost Center Total		501,186	475,648	14.10	13.10

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ACADEMIC RECORDS ASSISTANT										
00050104	5338		21,737	0	0.000	21,737	21,737	1.00	1.00	
	3049-V0029-E0310-NA		0	21,737	1.000					
	Brett,Rosielie F					21,737	21,737	1.00	1.00	
SENIOR SECRETARY										
00050106	5194		22,071	22,071	1.000	22,071	22,071	1.00	1.00	
	Clark,Cassandra Denise					22,071	22,071	1.00	1.00	
INTERNATIONAL STUDENT COORD										
00050109	5332		0	39,001	1.000	0	39,001	0.00	1.00	
	Kraatz,Elois C					39,001	39,001	1.00	1.00	
ASSISTANT REGISTRAR										
00050110	2043		40,681	40,681	1.000	40,681	40,681	1.00	1.00	
	Parr,Linda Lynette					40,681	40,681	1.00	1.00	
ANALYST,PEOPLESOFT FUNCTIONAL										
00050182	5021		35,482	35,482	1.000	35,482	35,482	1.00	1.00	
	Shumbera,Cheryl L					35,482	35,482	1.00	1.00	
ADMISSIONS/RECORDS ANALYST										
00500059	5335		28,105	28,105	1.000	28,105	28,105	1.00	1.00	
	Lucas,Judy A					28,105	28,105	1.00	1.00	
ADMISSIONS/RECORDS ANALYST										
00500124	5335		22,259	22,259	1.000	22,259	22,259	1.00	1.00	
	Dorsett,Blandine M					22,259	22,259	1.00	1.00	
COLLEGE WORK STUDY										
00500217	5990		2,800	2,800	1.000	2,800	2,800	0.10	0.10	
ADMISSIONS/RECORDS ANALYST										
00500581	5335		22,238	22,238	1.000	22,238	22,238	1.00	1.00	
	Briones,Leticia M					22,238	22,238	1.00	1.00	
SECRETARY										
00500613	5193		19,314	19,314	1.000	19,314	19,314	1.00	1.00	
	Jud,Shonna Kay					19,314	19,314	1.00	1.00	
INT'L STUDENT SPECIALIST										
00500638	2290		26,856	26,856	1.000	26,856	26,856	1.00	1.00	
	Garcia,Yvonne H					26,856	26,856	1.00	1.00	
ADMISSIONS/RECORDS ANALYST										
01000230	5335		22,238	22,238	1.000	22,238	22,238	1.00	1.00	
	Rodriguez,Marie D					22,238	22,238	1.00	1.00	
OFFICE ASSISTANT										
01000240	5611		18,291	18,291	1.000	18,291	18,291	1.00	1.00	
	Townsend,Donna R					18,291	18,291	1.00	1.00	
ADMISSIONS/RECORDS ANALYST										
01000778	5335		23,344	23,344	1.000	23,344	23,344	1.00	1.00	
	Pineda,Ana Laura					23,344	23,344	1.00	1.00	
ADMISSIONS/RECORDS ANALYST										
01002038	5335		24,012	24,012	1.000	24,012	24,012	1.00	1.00	
	Baker,Rosemary A					24,012	24,012	1.00	1.00	

Univ. of Houston - Victoria
OFFICE OF ADMISSIONS
Fiscal Year 2012

2064 V0026 E0212 NA (12144) Admissions Salaries
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
COORDINATOR, RECORDS										
01003074	2642		36,183	0	0.000	36,183	36,183		1.00	1.00
	3049-V0029-E0310-NA Fritz, Carolyn J		0	36,183	1.000	36,183	36,183		1.00	1.00
Position Budget Total			365,611	346,692					14.10	15.10

Univ. of Houston - Victoria
 OFFICE OF ADMISSIONS
 Fiscal Year 2012

2064 V0026 E0468 NA (12354) Admissions M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		42,408	21,204		
	Expenditure Total		42,408	21,204		
	Cost Center Total		42,408	21,204		

Univ. of Houston - Victoria
 OFFICE OF ADMISSIONS
 Fiscal Year 2012

2077 V0026 E0243 NA (10492) REGISTRAR DISC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		650	0		
	Expenditure Total		650	0		
	Cost Center Total		650	0		

Univ. of Houston - Victoria
 OFFICE OF ADMISSIONS
 Fiscal Year 2012

2077 V0026 E0477 NA (12501) Admissions Disc

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	325		
	Expenditure Total		0	325		
	Cost Center Total		0	325		

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LEAD & STUDENT RECRUITMENT

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

Univ. of Houston - Victoria
 Cost Center Summary of LEAD & STUDENT RECRUITMENT
 Fiscal Year 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 Recruitment M&O	0	0	0	0	143,694	0	143,694
LEAD PRG DISC	0	0	0	0	3,000	0	3,000
LEAD PROGRAM M&O	0	0	0	0	10,000	0	10,000
EXPENDITURE TOTAL	0	0	0	0	156,694	0	156,694

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Univ. of Houston - Victoria
 LEAD & STUDENT RECRUITMENT
 Fiscal Year 2012

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

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

Univ. of Houston - Victoria
 LEAD & STUDENT RECRUITMENT
 Fiscal Year 2012

2077 V0028 E0241 NA (10489) LEAD PRG DISC

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

Univ. of Houston - Victoria
 LEAD & STUDENT RECRUITMENT
 Fiscal Year 2012

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

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

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REGISTRAR & STUDENT RECORDS

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

Univ. of Houston - Victoria
 Cost Center Summary of REGISTRAR & STUDENT RECORDS
 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>
Registrar M&O	0	0	0	0	21,204	0	21,204
REGISTRAR DISC	0	0	0	0	325	0	325
EXPENDITURE TOTAL	0	0	0	0	21,529	0	21,529

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Univ. of Houston - Victoria
 REGISTRAR & STUDENT RECORDS
 Fiscal Year 2012

2064 V0029 E0478 NA (12503) Registrar M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	21,204		
	Expenditure Total		0	21,204		
	Cost Center Total		0	21,204		

Univ. of Houston - Victoria
 REGISTRAR & STUDENT RECORDS
 Fiscal Year 2012

2077 V0029 E0243 NA (12504) REGISTRAR DISC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	325		
	Expenditure Total		0	325		
	Cost Center Total		0	325		

SCHOOL OF ARTS & SCIENCES

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF ARTS & SCIENCES
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 V0017 A0298 NA (10549) PSY TESTING SUPPLIES	0	0	0	0	0
2064 V0017 A0215 NA (12137) A&S FAC SALARIES	25,000	71,647	0	0	96,647
2064 V0017 A0274 NA (10431) A&S BOOK REVIEW	0	0	0	0	0
2064 V0017 A0294 NA (10446) A&S M&O	0	0	0	0	0
2064 V0017 A0300 NA (10134) A&S CONF TRAVEL	0	0	0	0	0
2064 V0017 A0302 NA (10550) A&S OFF CAMP TRAVEL	0	0	0	0	0
2064 V0017 A0360 NA (10009) A&S ADVERTISING	0	0	0	0	0
2064 V0017 A0362 NA (11279) A & S M&O/SUPP	0	0	0	0	0
2064 V0017 A0365 NA (11287) Biology M&O	0	0	0	0	0
2064 V0017 A0380 NA (11677) A&S M&O/SALARIES	37,196	3,600	13,156	122,226	176,178
2064 V0017 D0211 NA (12138) A&S DEAN	0	71,648	0	0	71,648
2064 V0017 D0250 NA (10430) DE LEON SYMPOSIUM	0	0	0	0	0
2064 V0017 D0359 NA (11966) AMERICAN BOOK REVIEW	0	0	0	0	0
2064 V0017 D0369 NA (12036) ABR READING SERIES	0	0	0	0	0
2064 V0017 D0374 NA (12120) SCE M&O	0	0	0	0	0
2064 V0017 D0385 NA (12224) Centro Victoria M&O	0	0	0	0	0
2064 V0017 D0393 NA (12323) Curriculum Assessment M&O	0	0	0	0	0
2064 V0017 D0396 NA (12329) Books Across Curriculum M&O	0	0	0	0	0
2077 V0017 A0258 NA (10421) A&S DISC	0	0	0	0	0
2077 V0017 A0274 NA (12526) A&S BOOK REVIEW	0	0	0	0	0
2077 V0017 D0250 NA (12527) DE LEON SYMPOSIUM	0	0	0	0	0
2077 V0017 D0368 NA (12035) ABR DISC	0	0	0	0	0
2080 V0017 D0390 NA (12315) Cuneiform Press M&O	0	0	0	0	0
EXPENDITURE TOTAL	62,196	146,895	13,156	122,226	344,473

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF ARTS & SCIENCES
 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>
PSY TESTING SUPPLIES	0	0	0	0	5,000	0	5,000
A&S FAC SALARIES	96,647	32,987	0	0	0	0	129,634
A&S BOOK REVIEW	0	0	0	0	150	0	150
A&S M&O	0	0	0	0	75,533	0	75,533
A&S CONF TRAVEL	0	0	0	0	32,000	0	32,000
A&S OFF CAMP TRAVEL	0	0	0	0	26,874	0	26,874
A&S ADVERTISING	0	0	0	0	30,000	0	30,000
A & S M&O/SUPP	0	0	0	0	10,000	0	10,000
Biology M&O	0	0	0	0	33,000	0	33,000
A&S M&O/SALARIES	176,178	17,618	0	0	0	0	193,796
A&S DEAN	71,648	19,100	0	0	0	0	90,748
DE LEON SYMPOSIUM	0	0	0	0	1,000	0	1,000
AMERICAN BOOK REVIEW	0	0	0	0	15,000	0	15,000
ABR READING SERIES	0	0	0	0	8,000	0	8,000
SCE M&O	0	0	0	0	5,000	0	5,000
Centro Victoria M&O	0	0	0	0	20,000	0	20,000
Curriculum Assessment M&O	0	0	0	0	0	0	0
Books Across Curriculum M&O	0	0	0	0	0	0	0
A&S DISC	0	0	0	0	6,225	0	6,225
A&S BOOK REVIEW	0	0	0	0	100	0	100
DE LEON SYMPOSIUM	0	0	0	0	1,000	0	1,000
ABR DISC	0	0	0	0	4,000	0	4,000
Cuneiform Press M&O	0	0	0	0	5,000	0	5,000
EXPENDITURE TOTAL	344,473	69,705	0	0	277,882	0	692,060

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Univ. of Houston - Victoria
 SCHOOL OF ARTS & SCIENCES
 Fiscal Year 2012

2063 V0017 A0298 NA (10549) PSY TESTING SUPPLIES

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

Univ. of Houston - Victoria
SCHOOL OF ARTS & SCIENCES
Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	123,081	96,647	1.50	1.00
	Faculty	1	51,434	25,000	1.00	0.50
	Professional and Adm	1	71,647	71,647	0.50	0.50
B5007	L3 - FRINGE BENEFITS		32,987	32,987		
	Expenditure Total		156,068	129,634	1.50	1.00
	Payroll Total	2	123,081	96,647	1.50	1.00
	Cost Center Total		156,068	129,634	1.50	1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASST PROFESSOR									
00050033	1030		51,434	0	0.000	51,434	60,000	1.00	1.00
	1061-V0017-A0215-NA		0	60,000	1.000				
	Guo,Hongyu					0	60,000 9M	0.00	1.00
DEAN/PROFESSOR									
00500149	0158		71,647	71,647	0.500	143,295	143,295	1.00	1.00
	2064-V0017-D0211-NA		71,648	71,648	0.500				
	DiLeo,Jeffrey R					143,295	143,295	1.00	1.00
ADJUNCT RETIREE									
01011406	1933		0	25,000	1.000	0	25,000	0.00	0.50
	Damodaran,Meledath					0	25,000 12M	0.00	0.50
	Position Budget Total		123,081	96,647				2.00	2.50

Univ. of Houston - Victoria
 SCHOOL OF ARTS & SCIENCES
 Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		250	150		
	Expenditure Total		250	150		
	Cost Center Total		250	150		

Univ. of Houston - Victoria
 SCHOOL OF ARTS & SCIENCES
 Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		66,333	75,533		
	Expenditure Total		66,333	75,533		
	Cost Center Total		66,333	75,533		

Univ. of Houston - Victoria
 SCHOOL OF ARTS & SCIENCES
 Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		25,600	32,000		
	Expenditure Total		25,600	32,000		
	Cost Center Total		25,600	32,000		

Univ. of Houston - Victoria
 SCHOOL OF ARTS & SCIENCES
 Fiscal Year 2012

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

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

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 SCHOOL OF ARTS & SCIENCES
 Fiscal Year 2012

2064 V0017 A0360 NA (10009) A&S ADVERTISING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		48,000	30,000		
	Expenditure Total		48,000	30,000		
	Cost Center Total		48,000	30,000		

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 SCHOOL OF ARTS & SCIENCES
 Fiscal Year 2012

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

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

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 SCHOOL OF ARTS & SCIENCES
 Fiscal Year 2012

2064 V0017 A0365 NA (11287) Biology M&O

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

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SCHOOL OF ARTS & SCIENCES
Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	176,178	176,178	2.35	2.35
	Classified	1	13,156	13,156	0.50	0.50
	Faculty	0	37,196	37,196	1.11	1.11
	Professional and Adm	0	3,600	3,600	0.10	0.10
	Student Worker (Wage	0	122,226	122,226	0.64	0.64
B5007	L3 - FRINGE BENEFITS		17,618	17,618		
	Expenditure Total		193,796	193,796	2.35	2.35
	Payroll Total	1	176,178	176,178	2.35	2.35
	Cost Center Total		193,796	193,796	2.35	2.35

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADJUNCT LECTURER 00050045	1070		113,226	113,226	1.000	113,226	113,226	0.54	0.54
RESIDENT ADJUNCT LECTURER 00050046	1071		2,000	2,000	1.000	2,000	2,000	0.10	0.10
GRADUATE ASSISTANT 00500037	1200		6,600	6,600	1.000	6,600	6,600	0.10	0.10
ADJUNCT FACULTY 1ST 5 WKS 00500067	1931		5,619	5,619	1.000	5,619	5,619	0.00	0.00
RES ADJUNCT FAC 1ST 5 WKS 00500068	1932		2,000	2,000	1.000	2,000	2,000	0.00	0.00
ADJUNCT FACULTY 2ND 5 WKS 00500070	1941		1,405	1,405	1.000	1,405	1,405	0.00	0.00
RES ADJUNCT FAC 2ND 5 WKS 00500071	1942		2,000	2,000	1.000	2,000	2,000	0.00	0.00
ADJUNCT FACULTY 10 WEEKS 00500073	1951		20,315	20,315	1.000	20,315	20,315	1.00	1.00
RES ADJUNCT FACULTY 10 WEEKS 00500074	1952		3,857	3,857	1.000	3,857	3,857	0.01	0.01
TEMP LAB TECHNICIAN 00500267 Mitchell, Morgan E	2235		6,578	6,578	1.000	6,578	6,578	0.25	0.25
GRADUATE ASSISTANT 00500461	1200		2,400	2,400	1.000	2,400	2,400	0.00	0.00
TEMP LAB TECHNICIAN 00500534	2235		6,578	6,578	1.000	6,578	6,578	0.25	0.25
TEMP/PROFESSIONAL 01002853	3800		3,600	3,600	1.000	3,600	3,600	0.10	0.10
Position Budget Total			176,178	176,178				2.35	2.35

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SCHOOL OF ARTS & SCIENCES
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2064 V0017 D0211 NA (12138) A&S DEAN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	71,648	71,648	0.50	0.50
	Professional and Adm	1	71,648	71,648	0.50	0.50
B5007	L3 - FRINGE BENEFITS		19,100	19,100		
	Expenditure Total		90,748	90,748	0.50	0.50
	Payroll Total	1	71,648	71,648	0.50	0.50
	Cost Center Total		90,748	90,748	0.50	0.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DEAN/PROFESSOR									
00500149	0158		71,648	71,648	0.500	143,295	143,295	1.00	1.00
	2064-V0017-A0215-NA		71,647	71,647	0.500				
	DiLeo, Jeffrey R					143,295	143,295	1.00	1.00
	Position Budget Total		71,648	71,648				1.00	1.00

Univ. of Houston - Victoria
 SCHOOL OF ARTS & SCIENCES
 Fiscal Year 2012

2064 V0017 D0250 NA (10430) DE LEON SYMPOSIUM

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

Univ. of Houston - Victoria
 SCHOOL OF ARTS & SCIENCES
 Fiscal Year 2012

2064 V0017 D0359 NA (11966) AMERICAN BOOK REVIEW

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

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 SCHOOL OF ARTS & SCIENCES
 Fiscal Year 2012

2064 V0017 D0369 NA (12036) ABR READING SERIES

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

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 SCHOOL OF ARTS & SCIENCES
 Fiscal Year 2012

2064 V0017 D0374 NA (12120) SCE M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		10,000	5,000		
	Expenditure Total		10,000	5,000		
	Cost Center Total		10,000	5,000		

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 SCHOOL OF ARTS & SCIENCES
 Fiscal Year 2012

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

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

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 SCHOOL OF ARTS & SCIENCES
 Fiscal Year 2012

2064 V0017 D0393 NA (12323) Curriculum Assessment M&O

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

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 SCHOOL OF ARTS & SCIENCES
 Fiscal Year 2012

2064 V0017 D0396 NA (12329) Books Across Curriculum M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		8,940	0		
	Expenditure Total		8,940	0		
	Cost Center Total		8,940	0		

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 SCHOOL OF ARTS & SCIENCES
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2077 V0017 A0258 NA (10421) A&S DISC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		5,425	6,225		
	Expenditure Total		5,425	6,225		
	Cost Center Total		5,425	6,225		

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 SCHOOL OF ARTS & SCIENCES
 Fiscal Year 2012

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

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

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 SCHOOL OF ARTS & SCIENCES
 Fiscal Year 2012

2077 V0017 D0250 NA (12527) DE LEON SYMPOSIUM

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

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 SCHOOL OF ARTS & SCIENCES
 Fiscal Year 2012

2077 V0017 D0368 NA (12035) ABR DISC

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

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 SCHOOL OF ARTS & SCIENCES
 Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		2,500	5,000		
	Expenditure Total		2,500	5,000		
	Cost Center Total		2,500	5,000		

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SCHOOL OF BUSINESS ADMIN

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF BUSINESS ADMIN
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 V0019 A0388 NA (11826) AACSB STIPENDS	0	0	0	241,460	241,460
2063 V0019 D0307 NA (11547) MBA-SCH OF BS	0	0	0	0	0
2063 V0019 D0339 NA (11807) EDE PROGRAM DEVELOPMENT	0	0	0	0	0
2064 V0019 A0219 NA (12139) BUS FAC SALARIES	104,001	87,149	0	0	191,150
2064 V0019 A0304 NA (10551) BUS M&O	0	0	0	0	0
2064 V0019 A0308 NA (10553) BUS CONF TRAVEL	0	0	0	0	0
2064 V0019 A0310 NA (10554) BUS OFF CAMP TRAVEL	0	0	0	0	0
2064 V0019 A0363 NA (11281) BUS M&O MARKETING	0	0	0	0	0
2064 V0019 A0379 NA (11675) BUSINESS M&O/SALARIES	0	0	0	183,006	183,006
2064 V0019 A0394 NA (11906) ASSESSMENT M&O	0	0	0	0	0
2064 V0019 A0397 NA (11932) BUS OFF CAMP TRAVEL-MKTG	0	0	0	0	0
2064 V0019 C0243 NA (11256) BUSINESS FACULTY DEV	0	0	0	0	0
2064 V0019 D0212 NA (12140) BUS DEAN	0	87,149	0	0	87,149
2064 V0019 D0354 NA (11907) FACULTY DEVELOPMENT LEAVE	0	0	0	0	0
2064 V0019 D0384 NA (12215) AACSB ACCREDITATION	0	0	0	0	0
2077 V0019 A0266 NA (10424) BUS DISC	0	0	0	0	0
EXPENDITURE TOTAL	104,001	174,298	0	424,466	702,765

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF BUSINESS ADMIN
 Fiscal Year 2012

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
AACSB STIPENDS	241,460	32,615	0	0	0	0	274,075
MBA-SCH OF BS	0	0	0	0	5,000	0	5,000
EDE PROGRAM DEVELOPMENT	0	0	0	0	10,000	0	10,000
BUS FAC SALARIES	191,150	53,522	0	0	0	0	244,672
BUS M&O	0	0	0	0	80,008	0	80,008
BUS CONF TRAVEL	0	0	0	0	28,800	0	28,800
BUS OFF CAMP TRAVEL	0	0	0	0	12,000	0	12,000
BUS M&O MARKETING	0	0	0	0	101,916	0	101,916
BUSINESS M&O/SALARIES	183,006	18,300	0	0	35,000	0	236,306
ASSESSMENT M&O	0	0	0	0	18,000	0	18,000
BUS OFF CAMP TRAVEL-MKTG	0	0	0	0	6,474	0	6,474
BUSINESS FACULTY DEV	0	0	0	0	38,379	0	38,379
BUS DEAN	87,149	23,954	0	0	0	0	111,103
FACULTY DEVELOPMENT LEAVE	0	0	0	0	53,060	0	53,060
AACSB ACCREDITATION	0	0	0	0	21,600	0	21,600
BUS DISC	0	0	0	0	6,100	0	6,100
EXPENDITURE TOTAL	702,765	128,391	0	0	416,337	0	1,247,493

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Univ. of Houston - Victoria
 SCHOOL OF BUSINESS ADMIN
 Fiscal Year 2012

2063 V0019 A0388 NA (11826) AACSB STIPENDS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	217,429	241,460	2.60	2.89
	Student Worker (Wage	0	217,429	241,460	2.60	2.89
B5007	L3 - FRINGE BENEFITS		32,615	32,615		
	Expenditure Total		250,044	274,075	2.60	2.89
	Payroll Total	0	217,429	241,460	2.60	2.89
	Cost Center Total		250,044	274,075	2.60	2.89

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
AACSB STIPEND									
00500549	1088		217,429	241,460	1.000	217,429	241,460	2.60	2.89
	Position Budget Total		217,429	241,460				2.60	2.89

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 SCHOOL OF BUSINESS ADMIN
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2063 V0019 D0307 NA (11547) MBA-SCH OF BS

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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 SCHOOL OF BUSINESS ADMIN
 Fiscal Year 2012

2063 V0019 D0339 NA (11807) EDE PROGRAM DEVELOPMENT

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

Univ. of Houston - Victoria
SCHOOL OF BUSINESS ADMIN
Fiscal Year 2012

2064 V0019 A0219 NA (12139) BUS FAC SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	637,315	191,150	5.50	1.50
	Faculty	1	550,166	104,001	5.00	1.00
	Professional and Adm	1	87,149	87,149	0.50	0.50
B5007	L3 - FRINGE BENEFITS		178,000	53,522		
	Expenditure Total		815,315	244,672	5.50	1.50
	Payroll Total	2	637,315	191,150	5.50	1.50
	Cost Center Total		815,315	244,672	5.50	1.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DEAN/PROFESSOR									
00050048	0158		87,149	87,149	0.500	174,298	174,298	1.00	1.00
	2064-V0019-D0212-NA		87,149	87,149	0.500				
	Niroomand, Farhang					174,298	174,298	1.00	1.00
PROFESSOR									
00050055	1010		114,006	0	0.000	114,006	114,006	1.00	1.00
	1061-V0019-A0219-NA		0	114,006	1.000				
	Metghalchi, Massoud					114,006	114,006 12M	1.00	1.00
ASST PROFESSOR									
00500370	1030		104,001	104,001	1.000	104,001	104,001	1.00	1.00
	Chiang, Wei-Chih					104,001	104,001 9M	1.00	1.00
ASST PROFESSOR									
00500514	1030		110,000	0	0.000	110,000	120,000	1.00	1.00
	1061-V0019-A0219-NA		0	120,000	1.000				
	Dong, Xiaobo					0	120,000 9M	0.00	1.00
ASSOC PROFESSOR									
00500570	1020		112,159	0	0.000	112,159	112,159	1.00	1.00
	1061-V0019-A0219-NA		0	112,159	1.000				
	Ning, Yixi					112,159	112,159 12M	1.00	1.00
ASST PROFESSOR									
01010449	1030		110,000	0	0.000	110,000	110,000	1.00	1.00
	1061-V0019-A0219-NA		0	110,000	1.000				
	Kuang, Yingxu					0	110,000 9M	0.00	1.00
	Position Budget Total		637,315	191,150				6.00	6.00

Univ. of Houston - Victoria
 SCHOOL OF BUSINESS ADMIN
 Fiscal Year 2012

2064 V0019 A0304 NA (10551) BUS M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		75,409	80,008		
	Expenditure Total		75,409	80,008		
	Cost Center Total		75,409	80,008		

Univ. of Houston - Victoria
 SCHOOL OF BUSINESS ADMIN
 Fiscal Year 2012

2064 V0019 A0308 NA (10553) BUS CONF TRAVEL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		26,400	28,800		
	Expenditure Total		26,400	28,800		
	Cost Center Total		26,400	28,800		

Univ. of Houston - Victoria
 SCHOOL OF BUSINESS ADMIN
 Fiscal Year 2012

2064 V0019 A0310 NA (10554) BUS OFF CAMP TRAVEL

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

Univ. of Houston - Victoria
 SCHOOL OF BUSINESS ADMIN
 Fiscal Year 2012

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

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

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	183,006	183,006	0.94	0.94
	Student Worker (Wage	0	183,006	183,006	0.94	0.94
B5007	L3 - FRINGE BENEFITS		18,300	18,300		
B5009	L3-MAINTENANCE AND O		35,000	35,000		
	Expenditure Total		236,306	236,306	0.94	0.94
	Payroll Total	0	183,006	183,006	0.94	0.94
	Cost Center Total		236,306	236,306	0.94	0.94

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
GRADUATE ASSISTANT 00050061	1200		16,000	16,000	1.000	16,000	16,000	0.00	0.00
ADJUNCT LECTURER 00050062	1070		144,356	144,356	1.000	144,356	144,356	0.69	0.69
COLLEGE WORK STUDY 00500140	5990		7,650	7,650	1.000	7,650	7,650	0.00	0.00
STUDENT AMBASSADOR 00500495	1220		15,000	15,000	1.000	15,000	15,000	0.25	0.25
Position Budget Total			183,006	183,006				0.94	0.94

Univ. of Houston - Victoria
 SCHOOL OF BUSINESS ADMIN
 Fiscal Year 2012

2064 V0019 A0394 NA (11906) ASSESSMENT M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		18,000	18,000		
	Expenditure Total		18,000	18,000		
	Cost Center Total		18,000	18,000		

Univ. of Houston - Victoria
 SCHOOL OF BUSINESS ADMIN
 Fiscal Year 2012

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

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

Univ. of Houston - Victoria
 SCHOOL OF BUSINESS ADMIN
 Fiscal Year 2012

2064 V0019 C0243 NA (11256) BUSINESS FACULTY DEV

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

Univ. of Houston - Victoria
 SCHOOL OF BUSINESS ADMIN
 Fiscal Year 2012

2064 V0019 D0212 NA (12140) BUS DEAN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	87,149	87,149	0.50	0.50
	Professional and Adm	1	87,149	87,149	0.50	0.50
B5007	L3 - FRINGE BENEFITS		23,954	23,954		
	Expenditure Total		111,103	111,103	0.50	0.50
	Payroll Total	1	87,149	87,149	0.50	0.50
	Cost Center Total		111,103	111,103	0.50	0.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DEAN/PROFESSOR									
00050048	0158		87,149	87,149	0.500	174,298	174,298	1.00	1.00
	2064-V0019-A0219-NA		87,149	87,149	0.500				
	Niroomand, Farhang					174,298	174,298	1.00	1.00
	Position Budget Total		87,149	87,149				1.00	1.00

Univ. of Houston - Victoria
 SCHOOL OF BUSINESS ADMIN
 Fiscal Year 2012

2064 V0019 D0354 NA (11907) FACULTY DEVELOPMENT LEAVE

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

Univ. of Houston - Victoria
 SCHOOL OF BUSINESS ADMIN
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2064 V0019 D0384 NA (12215) AACSB ACCREDITATION

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

Univ. of Houston - Victoria
 SCHOOL OF BUSINESS ADMIN
 Fiscal Year 2012

2077 V0019 A0266 NA (10424) BUS DISC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		5,800	6,100		
	Expenditure Total		5,800	6,100		
	Cost Center Total		5,800	6,100		

SMALL BUSINESS DEVELOPMENT CTR

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

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

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Univ. of Houston - Victoria
 SMALL BUSINESS DEVELOPMENT CTR
 Fiscal Year 2012

2078 V0020 C0221 NA (10192) SBDC PROGRAM INCOME

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

Univ. of Houston - Victoria
 SMALL BUSINESS DEVELOPMENT CTR
 Fiscal Year 2012

2078 V0020 C0241 NA (11230) SBDC DISC

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

SCHOOL OF EDUCATION

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF EDUCATION
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0021 A0222 NA (12141) EDU FAC SALARIES	0	65,651	0	0	65,651
2064 V0021 A0312 NA (10560) EDU M&O	0	0	0	0	0
2064 V0021 A0314 NA (10564) EDU CONF TRAVEL	0	0	0	0	0
2064 V0021 A0316 NA (10057) EDU OFF CAMP TRAVEL	0	0	0	0	0
2064 V0021 A0364 NA (11283) EDUCATION M&O/SUPP	0	0	0	0	0
2064 V0021 A0378 NA (11673) ED M&O/SALARIES	82,931	0	0	149,765	232,696
2064 V0021 D0213 NA (12142) EDU DEAN	0	65,651	0	0	65,651
2064 V0021 D0294 NA (11362) ED OFF CAMPUS TRAV-STAFF	0	0	0	0	0
2064 V0021 D0324 NA (11718) EDUCATION MKTG	0	0	0	0	0
2064 V0021 D0383 NA (12213) Education Accreditations	0	0	0	0	0
2064 V0021 E0399 NA (11529) PARTNERS PROJECT	0	0	0	0	0
2077 V0021 A0262 NA (10423) EDU DISC	0	0	0	0	0
2080 V0021 D0313 NA (11671) EDUCATIONAL ACADEMIES	0	0	0	0	0
EXPENDITURE TOTAL	82,931	131,302	0	149,765	363,998

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF EDUCATION
 Fiscal Year 2012

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
EDU FAC SALARIES	65,651	27,162	0	0	0	0	92,813
EDU M&O	0	0	0	0	54,899	0	54,899
EDU CONF TRAVEL	0	0	0	0	19,600	0	19,600
EDU OFF CAMP TRAVEL	0	0	0	0	55,543	0	55,543
EDUCATION M&O/SUPP	0	0	0	0	11,500	0	11,500
ED M&O/SALARIES	232,696	17,200	0	0	8,000	0	257,896
EDU DEAN	65,651	18,564	0	0	0	0	84,215
ED OFF CAMPUS TRAV-STAFF	0	0	0	0	3,000	0	3,000
EDUCATION MKTG	0	0	0	0	35,000	0	35,000
Education Accreditations	0	0	0	0	1,845	0	1,845
PARTNERS PROJECT	0	0	0	0	2,500	0	2,500
EDU DISC	0	0	0	0	3,255	0	3,255
EDUCATIONAL ACADEMIES	0	0	0	0	3,000	0	3,000
EXPENDITURE TOTAL	363,998	62,926	0	0	198,142	0	625,066

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Univ. of Houston - Victoria
SCHOOL OF EDUCATION
Fiscal Year 2012

2064 V0021 A0222 NA (12141) EDU FAC SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	65,651	65,651	0.50	0.50
	Professional and Adm	1	65,651	65,651	0.50	0.50
B5007	L3 - FRINGE BENEFITS		27,162	27,162		
	Expenditure Total		92,813	92,813	0.50	0.50
	Payroll Total	1	65,651	65,651	0.50	0.50
	Cost Center Total		92,813	92,813	0.50	0.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DEAN/PROFESSOR									
00500238	0158		65,651	65,651	0.500	131,302	131,302	1.00	1.00
	2064-V0021-D0213-NA		65,651	65,651	0.500				
	Rossow, Lawrence F					131,302	131,302	1.00	1.00
	Position Budget Total		65,651	65,651				1.00	1.00

Univ. of Houston - Victoria
 SCHOOL OF EDUCATION
 Fiscal Year 2012

2064 V0021 A0312 NA (10560) EDU M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		52,319	54,899		
	Expenditure Total		52,319	54,899		
	Cost Center Total		52,319	54,899		

Univ. of Houston - Victoria
 SCHOOL OF EDUCATION
 Fiscal Year 2012

2064 V0021 A0314 NA (10564) EDU CONF TRAVEL

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

Univ. of Houston - Victoria
 SCHOOL OF EDUCATION
 Fiscal Year 2012

2064 V0021 A0316 NA (10057) EDU OFF CAMP TRAVEL

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

Univ. of Houston - Victoria
 SCHOOL OF EDUCATION
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2064 V0021 A0364 NA (11283) EDUCATION M&O/SUPP

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

Univ. of Houston - Victoria
SCHOOL OF EDUCATION
Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	202,696	232,696	1.12	1.26
	Faculty	2	82,931	82,931	0.60	0.60
	Student Worker (Wage	0	119,765	149,765	0.52	0.66
B5007	L3 - FRINGE BENEFITS		17,200	17,200		
B5009	L3-MAINTENANCE AND O		8,000	8,000		
	Expenditure Total		227,896	257,896	1.12	1.26
	Payroll Total	2	202,696	232,696	1.12	1.26
	Cost Center Total		227,896	257,896	1.12	1.26

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
GRADUATE ASSISTANT 00050095	1200		9,000	9,000	1.000	9,000	9,000		0.00	0.00
ADJUNCT LECTURER 00050097	1070		108,629	138,629	1.000	108,629	138,629		0.52	0.66
ADJUNCT FACULTY 1ST 5 WKS 00500085	1931		10,715	10,715	1.000	10,715	10,715		0.10	0.10
ADJUNCT FACULTY 2ND 5 WKS 00500088	1941		3,882	3,882	1.000	3,882	3,882		0.00	0.00
RES ADJUNCT FAC 2ND 5 WKS 00500089	1942		2,599	2,599	1.000	2,599	2,599		0.00	0.00
ADJUNCT FACULTY 10 WEEKS 00500091	1951		2,810	2,810	1.000	2,810	2,810		0.00	0.00
SUMMER I RETIREE 00500092	1963		2,977	2,977	1.000	2,977	2,977		0.00	0.00
ADJUNCT RETIREE 00500132	1933		59,948	59,948	1.000	59,948	59,948		0.50	0.50
	Trowbridge, Steven E					30,706	30,706	9M	0.25	0.25
	Riedesel, Dennis Ray					29,242	29,242	9M	0.25	0.25
COLLEGE WORK STUDY 00500193	5990		2,136	2,136	1.000	2,136	2,136		0.00	0.00
Position Budget Total			202,696	232,696					1.12	1.26

Univ. of Houston - Victoria
SCHOOL OF EDUCATION
Fiscal Year 2012

2064 V0021 D0213 NA (12142) EDU DEAN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	65,651	65,651	0.50	0.50
	Professional and Adm	1	65,651	65,651	0.50	0.50
B5007	L3 - FRINGE BENEFITS		18,564	18,564		
	Expenditure Total		84,215	84,215	0.50	0.50
	Payroll Total	1	65,651	65,651	0.50	0.50
	Cost Center Total		84,215	84,215	0.50	0.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DEAN/PROFESSOR									
00500238	0158		65,651	65,651	0.500	131,302	131,302	1.00	1.00
	2064-V0021-A0222-NA		65,651	65,651	0.500				
	Rossow, Lawrence F					131,302	131,302	1.00	1.00
	Position Budget Total		65,651	65,651				1.00	1.00

Univ. of Houston - Victoria
 SCHOOL OF EDUCATION
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2064 V0021 D0294 NA (11362) ED OFF CAMPUS TRAV-STAFF

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

Univ. of Houston - Victoria
 SCHOOL OF EDUCATION
 Fiscal Year 2012

2064 V0021 D0324 NA (11718) EDUCATION MKTG

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

Univ. of Houston - Victoria
 SCHOOL OF EDUCATION
 Fiscal Year 2012

2064 V0021 D0383 NA (12213) Education Accreditations

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		6,145	1,845		
	Expenditure Total		6,145	1,845		
	Cost Center Total		6,145	1,845		

Univ. of Houston - Victoria
 SCHOOL OF EDUCATION
 Fiscal Year 2012

2064 V0021 E0399 NA (11529) PARTNERS PROJECT

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

Univ. of Houston - Victoria
 SCHOOL OF EDUCATION
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2077 V0021 A0262 NA (10423) EDU DISC

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

Univ. of Houston - Victoria
 SCHOOL OF EDUCATION
 Fiscal Year 2012

2080 V0021 D0313 NA (11671) EDUCATIONAL ACADEMIES

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

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SCHOOL OF NURSING

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

Univ. of Houston - Victoria
 Cost Center Summary of SCHOOL OF NURSING
 Fiscal Year 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>
NURSING FEE SUPPLEMENT	0	0	0	0	70,165	0	70,165
NURSING CONFERENCE TRAVEL	0	0	0	0	8,400	0	8,400
NURSING M&O	0	0	0	0	42,509	0	42,509
NURSING RECRUITMENT	0	0	0	0	30,000	0	30,000
NURSING M&O/SALARIES	0	0	0	0	30,000	0	30,000
NURSING DISC	0	0	0	0	2,371	0	2,371
EXPENDITURE TOTAL	0	0	0	0	183,445	0	183,445

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Univ. of Houston - Victoria
 SCHOOL OF NURSING
 Fiscal Year 2012

2063 V0039 D0376 NA (12122) NURSING FEE SUPPLEMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		55,153	70,165		
	Expenditure Total		55,153	70,165		
	Cost Center Total		55,153	70,165		

Univ. of Houston - Victoria
 SCHOOL OF NURSING
 Fiscal Year 2012

2064 V0039 A0403 NA (12030) NURSING CONFERENCE TRAVEL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		9,200	8,400		
	Expenditure Total		9,200	8,400		
	Cost Center Total		9,200	8,400		

Univ. of Houston - Victoria
 SCHOOL OF NURSING
 Fiscal Year 2012

2064 V0039 A0404 NA (12031) NURSING M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		73,329	42,509		
	Expenditure Total		73,329	42,509		
	Cost Center Total		73,329	42,509		

Univ. of Houston - Victoria
 SCHOOL OF NURSING
 Fiscal Year 2012

2064 V0039 A0405 NA (12032) NURSING RECRUITMENT

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

Univ. of Houston - Victoria
 SCHOOL OF NURSING
 Fiscal Year 2012

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

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

Univ. of Houston - Victoria
 SCHOOL OF NURSING
 Fiscal Year 2012

2077 V0039 D0337 NA (11964) NURSING DISC

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

RESEARCH DEVELOPMENT

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

Univ. of Houston - Victoria
 Cost Center Summary of RESEARCH DEVELOPMENT
 Fiscal Year 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>
RESEARCH M&O	0	0	0	0	3,000	0	3,000
FACULTY DEVELOPMENT	0	0	0	0	100,000	0	100,000
FACULTY RESEARCH	0	0	0	0	12,000	0	12,000
JR FACULTY RESEARCH	0	0	0	0	30,000	0	30,000
RESEARCH DISC	0	0	0	0	450	0	450
EXPENDITURE TOTAL	0	0	0	0	145,450	0	145,450

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Univ. of Houston - Victoria
 RESEARCH DEVELOPMENT
 Fiscal Year 2012

2064 V0057 B0225 NA (11949) RESEARCH M&O

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

Univ. of Houston - Victoria
 RESEARCH DEVELOPMENT
 Fiscal Year 2012

2064 V0057 D0308 NA (12511) FACULTY DEVELOPMENT

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

Univ. of Houston - Victoria
 RESEARCH DEVELOPMENT
 Fiscal Year 2012

2064 V0057 D0309 NA (12510) FACULTY RESEARCH

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	12,000		
	Expenditure Total		0	12,000		
	Cost Center Total		0	12,000		

Univ. of Houston - Victoria
 RESEARCH DEVELOPMENT
 Fiscal Year 2012

2064 V0057 D0373 NA (12508) JR FACULTY RESEARCH

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

Univ. of Houston - Victoria
 RESEARCH DEVELOPMENT
 Fiscal Year 2012

2072 V0057 F0527 NA (12225) GRANTS/IDC

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

Univ. of Houston - Victoria
 RESEARCH DEVELOPMENT
 Fiscal Year 2012

2077 V0057 B0226 NA (11968) RESEARCH DISC

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

ADMINISTRATION & FINANCE

Univ. of Houston - Victoria
 Cost Center Summary of ADMINISTRATION & FINANCE
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0010 A0292 NA (12357) A&F UHSSL M&O	0	0	0	0	0
2064 V0010 A0415 NA (12358) SYS CS/UHSSL SL	0	0	0	0	0
2064 V0010 D0316 NA (11689) SYS CS/MITC CR	0	0	0	0	0
2064 V0010 F0240 NA (12133) ADMIN & FINANCE	0	175,944	0	0	175,944
2064 V0010 F0347 NA (10555) A&F M&O	0	15,000	0	0	15,000
2064 V0010 F0384 NA (10607) PEOPLESOFT/CAMPUS	0	0	0	0	0
2064 V0010 G0234 NA (10059) FACIL PLANNING	0	0	0	0	0
2064 V0010 G0236 NA (10610) BUILDING & GROUNDS	0	0	0	0	0
2072 V0010 F0395 NA (10617) AD SER/FED ALLOW	0	0	0	0	0
2072 V0010 F0397 NA (10618) AD SER/IC/FED	0	0	0	0	0
2077 V0010 F0370 NA (10598) A&F DISC	0	0	0	0	0
2077 V0010 F0380 NA (10604) INVEST INCOME	0	0	0	0	0
2077 V0010 F0549 NA (11621) STAFF COUNCIL DISC	0	0	0	0	0
2080 V0010 F0403 NA (10404) ADMIN SERV/STU REC	0	0	0	0	0
EXPENDITURE TOTAL	0	190,944	0	0	190,944

Univ. of Houston - Victoria
 Cost Center Summary of ADMINISTRATION & FINANCE
 Fiscal Year 2012

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
A&F UHSSL M&O	0	0	0	0	3,000	0	3,000
SYS CS/UHSSL SL	0	0	0	0	1,275,416	0	1,275,416
SYS CS/MITC CR	0	0	0	0	887,512	0	887,512
ADMIN & FINANCE	175,944	39,289	0	0	0	0	215,233
A&F M&O	15,000	1,500	0	0	24,430	0	40,930
PEOPLESOFT/CAMPUS	0	0	0	0	6,000	0	6,000
FACIL PLANNING	0	0	0	0	20,000	0	20,000
BUILDING & GROUNDS	0	0	0	0	30,000	0	30,000
AD SER/FED ALLOW	0	0	0	0	1,200	0	1,200
AD SER/IC/FED	0	0	0	0	13,482	0	13,482
A&F DISC	0	0	0	0	2,250	0	2,250
INVEST INCOME	0	0	0	0	44,769	0	44,769
STAFF COUNCIL DISC	0	0	0	0	300	0	300
ADMIN SERV/STU REC	0	0	0	0	16,410	0	16,410
EXPENDITURE TOTAL	190,944	40,789	0	0	2,324,769	0	2,556,502

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Univ. of Houston - Victoria
 ADMINISTRATION & FINANCE
 Fiscal Year 2012

2063 V0010 A0375 NA (11527) EXTENDED ACCESS & SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-1,840,872	-2,095,680		
B4005	REMISSIONS AND EXEMP		42,340	48,201		
	Revenue Total		-1,798,532	-2,047,479		
	Cost Center Total		-1,798,532	-2,047,479		

Univ. of Houston - Victoria
 ADMINISTRATION & FINANCE
 Fiscal Year 2012

2063 V0010 A0376 NA (11531) GRAD BUSINESS FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-980,550	-1,121,175		
B4005	REMISSIONS AND EXEMP		22,553	25,787		
	Revenue Total		-957,997	-1,095,388		
	Cost Center Total		-957,997	-1,095,388		

Univ. of Houston - Victoria
 ADMINISTRATION & FINANCE
 Fiscal Year 2012

2063 V0010 D0340 NA (11808) LIBRARY FEE INC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-230,109	-261,960		
B4005	REMISSIONS AND EXEMP		5,293	6,025		
	Revenue Total		-224,816	-255,935		
	Cost Center Total		-224,816	-255,935		

Univ. of Houston - Victoria
 ADMINISTRATION & FINANCE
 Fiscal Year 2012

2063 V0010 D0375 NA (12121) NURSING FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-56,451	-92,138		
B4005	REMISSIONS AND EXEMP		1,298	2,120		
	Revenue Total		-55,153	-90,018		
	Cost Center Total		-55,153	-90,018		

Univ. of Houston - Victoria
 ADMINISTRATION & FINANCE
 Fiscal Year 2012

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

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

Univ. of Houston - Victoria
 ADMINISTRATION & FINANCE
 Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		868,030	1,275,416		
	Expenditure Total		868,030	1,275,416		
	Cost Center Total		868,030	1,275,416		

Univ. of Houston - Victoria
 ADMINISTRATION & FINANCE
 Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		513,300	887,512		
	Expenditure Total		513,300	887,512		
	Cost Center Total		513,300	887,512		

Univ. of Houston - Victoria
 ADMINISTRATION & FINANCE
 Fiscal Year 2012

2064 V0010 F0240 NA (12133) ADMIN & FINANCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	175,944	175,944	1.00	1.00
	Professional and Adm	1	175,944	175,944	1.00	1.00
B5007	L3 - FRINGE BENEFITS		39,289	39,289		
	Expenditure Total		215,233	215,233	1.00	1.00
	Payroll Total	1	175,944	175,944	1.00	1.00
	Cost Center Total		215,233	215,233	1.00	1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
VICE PRES, ADMIN & FINANCE									
00050130	0190		175,944	175,944	1.000	175,944	175,944	1.00	1.00
	Beran, Wayne B					175,944	175,944	1.00	1.00
	Position Budget Total		175,944	175,944				1.00	1.00

Univ. of Houston - Victoria
 ADMINISTRATION & FINANCE
 Fiscal Year 2012

2064 V0010 F0347 NA (10555) A&F M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-5,608	-5,608		
	Revenue Total		-5,608	-5,608		
B5006	L3-SALARY AND WAGES	0	7,500	15,000	0.10	0.10
	Professional and Adm	0	7,500	15,000	0.10	0.10
B5007	L3 - FRINGE BENEFITS		750	1,500		
B5009	L3-MAINTENANCE AND O		24,430	24,430		
	Expenditure Total		32,680	40,930	0.10	0.10
	Payroll Total	0	7,500	15,000	0.10	0.10
	Cost Center Total		27,072	35,322	0.10	0.10

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
TEMP/PROFESSIONAL									
00050132	3800		7,500	15,000	1.000	7,500	15,000	0.10	0.10
	Position Budget Total		7,500	15,000				0.10	0.10

Univ. of Houston - Victoria
 ADMINISTRATION & FINANCE
 Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4002	DESIGNATED TUITION		-3,528,338	-4,016,720		
B4005	REMISSIONS AND EXEMP		81,152	92,385		
	Revenue Total		-3,447,186	-3,924,335		
	Cost Center Total		-3,447,186	-3,924,335		

Univ. of Houston - Victoria
 ADMINISTRATION & FINANCE
 Fiscal Year 2012

2064 V0010 F0384 NA (10607) PEOPLESOFT/CAMPUS

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

Univ. of Houston - Victoria
 ADMINISTRATION & FINANCE
 Fiscal Year 2012

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

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4002	DESIGNATED TUITION		-4,818,063	-6,257,972		
B4005	REMISSIONS AND EXEMP		110,815	143,933		
	Revenue Total		-4,707,248	-6,114,039		
	Cost Center Total		-4,707,248	-6,114,039		

Univ. of Houston - Victoria
 ADMINISTRATION & FINANCE
 Fiscal Year 2012

2064 V0010 G0234 NA (10059) FACIL PLANNING

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

Univ. of Houston - Victoria
 ADMINISTRATION & FINANCE
 Fiscal Year 2012

2064 V0010 G0236 NA (10610) BUILDING & GROUNDS

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

Univ. of Houston - Victoria
 ADMINISTRATION & FINANCE
 Fiscal Year 2012

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

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

Univ. of Houston - Victoria
 ADMINISTRATION & FINANCE
 Fiscal Year 2012

2072 V0010 F0397 NA (10618) AD SER/IC/FED

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4011	INDIRECT COST RECOVER		-13,334	-13,334		
	Revenue Total		-13,334	-13,334		
B5009	L3-MAINTENANCE AND O		13,482	13,482		
	Expenditure Total		13,482	13,482		
	Cost Center Total		148	148		

Univ. of Houston - Victoria
 ADMINISTRATION & FINANCE
 Fiscal Year 2012

2077 V0010 F0370 NA (10598) A&F DISC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		2,250	2,250		
	Expenditure Total		2,250	2,250		
	Cost Center Total		2,250	2,250		

Univ. of Houston - Victoria
 ADMINISTRATION & FINANCE
 Fiscal Year 2012

2077 V0010 F0380 NA (10604) INVEST INCOME

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4025	OTHER INVESTMENT INC		-120,451	-104,215		
	Revenue Total		-120,451	-104,215		
B5009	L3-MAINTENANCE AND O		21,981	44,769		
	Expenditure Total		21,981	44,769		
	Cost Center Total		-98,470	-59,446		

Univ. of Houston - Victoria
 ADMINISTRATION & FINANCE
 Fiscal Year 2012

2077 V0010 F0549 NA (11621) STAFF COUNCIL DISC

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

Univ. of Houston - Victoria
 ADMINISTRATION & FINANCE
 Fiscal Year 2012

2080 V0010 F0297 NA (12231) LATE FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-20,000	-20,000		
	Revenue Total		-20,000	-20,000		
	Cost Center Total		-20,000	-20,000		

Univ. of Houston - Victoria
 ADMINISTRATION & FINANCE
 Fiscal Year 2012

2080 V0010 F0403 NA (10404) ADMIN SERV/STU REC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-35,025	-35,025		
B4027	SALES AND SERVICES -		-10,493	-10,493		
	Revenue Total		-45,518	-45,518		
B5009	L3-MAINTENANCE AND O		16,410	16,410		
	Expenditure Total		16,410	16,410		
	Cost Center Total		-29,108	-29,108		

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FINANCE

Univ. of Houston - Victoria
 Cost Center Summary of FINANCE
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0012 A0229 NA (12051) SYS CS/DEPT OPERATE	0	0	0	0	0
2064 V0012 D0218 NA (12048) SYS CS/ACAD SUPPORT	0	0	0	0	0
2064 V0012 E0214 NA (12050) SYS CS/STU SERVICES	0	0	0	0	0
2064 V0012 F0246 NA (12049) SYS CS/GEN ADMIN	0	0	0	0	0
2064 V0012 F0357 NA (10586) FINANCE M&O	0	0	11,354	3,540	14,894
2064 V0012 F0542 NA (11537) TUITION SET ASIDE 5%	0	0	0	0	0
2077 V0012 F0407 NA (10405) FINANCE DISC	0	0	0	0	0
2080 V0012 A0389 NA (11953) TRS-90 DAY-INSTR	0	0	0	0	0
2080 V0012 C0264 NA (11955) TRS-90 DAY-PUBLIC SERV	0	0	0	0	0
2080 V0012 D0342 NA (11956) TRS-90 DAY-ACAD	0	0	0	0	0
2080 V0012 E0421 NA (11957) TRS-90 DAY-STUDENT SERV	0	0	0	0	0
2080 V0012 F0561 NA (11958) TRS-90 DAY-INSTIT	0	0	0	0	0
2080 V0012 G0283 NA (11959) TRS-90 DAY-PLANT	0	0	0	0	0
EXPENDITURE TOTAL	0	0	11,354	3,540	14,894

Univ. of Houston - Victoria
 Cost Center Summary of FINANCE
 Fiscal Year 2012

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
SYS CS/DEPT OPERATE	0	0	0	0	86,645	0	86,645
SYS CS/ACAD SUPPORT	0	0	0	0	519,867	0	519,867
SYS CS/STU SERVICES	0	0	0	0	119,136	0	119,136
SYS CS/GEN ADMIN	0	0	0	0	357,408	0	357,408
FINANCE M&O	14,894	3,534	0	0	17,971	0	36,399
TUITION SET ASIDE 5%	0	0	0	0	171,308	0	171,308
FINANCE DISC	0	0	0	0	700	0	700
TRS-90 DAY-INSTR	0	11,300	0	0	0	0	11,300
TRS-90 DAY-PUBLIC SERV	0	185	0	0	0	0	185
TRS-90 DAY-ACAD	0	1,509	0	0	0	0	1,509
TRS-90 DAY-STUDENT SERV	0	6,106	0	0	0	0	6,106
TRS-90 DAY-INSTIT	0	516	0	0	0	0	516
TRS-90 DAY-PLANT	0	1,507	0	0	0	0	1,507
EXPENDITURE TOTAL	14,894	24,657	0	0	1,273,035	0	1,312,586

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Univ. of Houston - Victoria
 FINANCE
 Fiscal Year 2012

2064 V0012 A0229 NA (12051) SYS CS/DEPT OPERATE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		88,025	86,645		
	Expenditure Total		88,025	86,645		
	Cost Center Total		88,025	86,645		

Univ. of Houston - Victoria
 FINANCE
 Fiscal Year 2012

2064 V0012 D0218 NA (12048) SYS CS/ACAD SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		528,148	519,867		
	Expenditure Total		528,148	519,867		
	Cost Center Total		528,148	519,867		

Univ. of Houston - Victoria
 FINANCE
 Fiscal Year 2012

2064 V0012 E0214 NA (12050) SYS CS/STU SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		121,034	119,136		
	Expenditure Total		121,034	119,136		
	Cost Center Total		121,034	119,136		

Univ. of Houston - Victoria
 FINANCE
 Fiscal Year 2012

2064 V0012 F0246 NA (12049) SYS CS/GEN ADMIN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		363,102	357,408		
	Expenditure Total		363,102	357,408		
	Cost Center Total		363,102	357,408		

Univ. of Houston - Victoria
FINANCE
Fiscal Year 2012

2064 V0012 F0357 NA (10586) FINANCE M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-7,477	-7,477		
	Revenue Total		-7,477	-7,477		
B5006	L3-SALARY AND WAGES	0	11,540	14,894	1.33	0.38
	Classified	0	0	11,354	0.00	0.38
	Student Worker (Wage	0	11,540	3,540	1.33	0.00
B5007	L3 - FRINGE BENEFITS		1,160	3,534		
B5009	L3-MAINTENANCE AND O		17,971	17,971		
	Expenditure Total		30,671	36,399	1.33	0.38
	Payroll Total	0	11,540	14,894	1.33	0.38
	Cost Center Total		23,194	28,922	1.33	0.38

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COLLEGE WORK STUDY 00500354	5990		3,540	3,540	1.000	3,540	3,540	0.00	0.00
TEMP EMPLOYMENT 01000524	4800		8,000	0	0.000	8,000	0	1.33	0.00
TEMP BE ACCOUNTING SPECIALIST 01011386	4807		0	11,354	1.000	0	11,354	0.00	0.38
Position Budget Total			11,540	14,894				1.33	0.38

Univ. of Houston - Victoria
 FINANCE
 Fiscal Year 2012

2064 V0012 F0542 NA (11537) TUITION SET ASIDE 5%

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		126,535	171,308		
	Expenditure Total		126,535	171,308		
	Cost Center Total		126,535	171,308		

Univ. of Houston - Victoria
 FINANCE
 Fiscal Year 2012

2077 V0012 F0407 NA (10405) FINANCE DISC

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

Univ. of Houston - Victoria
 FINANCE
 Fiscal Year 2012

2080 V0012 A0389 NA (11953) TRS-90 DAY-INSTR

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		13,371	11,300		
	Expenditure Total		13,371	11,300		
	Cost Center Total		13,371	11,300		

Univ. of Houston - Victoria
 FINANCE
 Fiscal Year 2012

2080 V0012 C0264 NA (11955) TRS-90 DAY-PUBLIC SERV

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		1,809	185		
	Expenditure Total		1,809	185		
	Cost Center Total		1,809	185		

Univ. of Houston - Victoria
 FINANCE
 Fiscal Year 2012

2080 V0012 D0342 NA (11956) TRS-90 DAY-ACAD

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		115	1,509		
	Expenditure Total		115	1,509		
	Cost Center Total		115	1,509		

Univ. of Houston - Victoria
 FINANCE
 Fiscal Year 2012

2080 V0012 E0421 NA (11957) TRS-90 DAY-STUDENT SERV

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		5,359	6,106		
	Expenditure Total		5,359	6,106		
	Cost Center Total		5,359	6,106		

Univ. of Houston - Victoria
 FINANCE
 Fiscal Year 2012

2080 V0012 F0561 NA (11958) TRS-90 DAY-INSTIT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		2,747	516		
	Expenditure Total		2,747	516		
	Cost Center Total		2,747	516		

Univ. of Houston - Victoria
 FINANCE
 Fiscal Year 2012

2080 V0012 G0283 NA (11959) TRS-90 DAY-PLANT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		940	1,507		
	Expenditure Total		940	1,507		
	Cost Center Total		940	1,507		

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BUSINESS SERVICES

Univ. of Houston - Victoria
 Cost Center Summary of BUSINESS 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>
2064 V0013 F0359 NA (10587) BUS SER M&O	0	0	0	6,660	6,660
2064 V0013 F0361 NA (10588) POSTAL SERVICES	0	0	0	0	0
2064 V0013 F0547 NA (11617) RECORDS RETENTION SERVICES	0	0	0	0	0
2064 V0013 G0270 NA (11396) LEASE/FACILITIES	0	0	0	0	0
2064 V0013 G0279 NA (11702) SHIP & FRGT	0	0	0	0	0
2064 V0013 G0280 NA (11703) SAFETY & RISK MGMT	0	0	0	0	0
2064 V0013 G0281 NA (11704) INSURANCE	0	0	0	0	0
2064 V0013 G0311 NA (12522) Dorm Security E&G Allocation	0	0	0	0	0
2077 V0013 F0409 NA (10406) BUS SER DISC	0	0	0	0	0
2077 V0013 G0286 NA (11897) SAFETY & RISK DISC	0	0	0	0	0
2080 V0013 E0446 NA (12252) HIGHER ONE	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	6,660	6,660

Univ. of Houston - Victoria
 Cost Center Summary of BUSINESS 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>
BUS SER M&O	6,660	667	0	0	20,063	0	27,390
POSTAL SERVICES	0	0	0	0	9,500	0	9,500
RECORDS RETENTION SERVICES	0	0	0	0	2,100	0	2,100
LEASE/FACILITIES	0	0	0	0	273,235	0	273,235
SHIP & FRGT	0	0	0	0	5,000	0	5,000
SAFETY & RISK MGMT	0	0	0	0	84,137	0	84,137
INSURANCE	0	0	0	0	91,550	0	91,550
Dorm Security E&G Allocation	0	0	0	0	14,040	0	14,040
BUS SER DISC	0	0	0	0	900	0	900
SAFETY & RISK DISC	0	0	0	0	250	0	250
HIGHER ONE	0	0	0	0	2,500	0	2,500
EXPENDITURE TOTAL	6,660	667	0	0	503,275	0	510,602

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Univ. of Houston - Victoria
 BUSINESS SERVICES
 Fiscal Year 2012

2064 V0013 F0359 NA (10587) BUS SER M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-4,486	-4,486		
	Revenue Total		-4,486	-4,486		
B5006	L3-SALARY AND WAGES	0	6,660	6,660	0.48	0.48
	Student Worker (Wage	0	6,660	6,660	0.48	0.48
B5007	L3 - FRINGE BENEFITS		667	667		
B5009	L3-MAINTENANCE AND O		20,063	20,063		
	Expenditure Total		27,390	27,390	0.48	0.48
	Payroll Total	0	6,660	6,660	0.48	0.48
	Cost Center Total		22,904	22,904	0.48	0.48

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COLLEGE WORK STUDY									
00500533	5990		1,350	1,350	1.000	1,350	1,350	0.10	0.10
NON-COLLEGE WORK STUDY									
01000348	5980		5,310	5,310	1.000	5,310	5,310	0.38	0.38
Position Budget Total			6,660	6,660				0.48	0.48

Univ. of Houston - Victoria
 BUSINESS SERVICES
 Fiscal Year 2012

2064 V0013 F0361 NA (10588) POSTAL SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		9,500	9,500		
	Expenditure Total		9,500	9,500		
	Cost Center Total		9,500	9,500		

Univ. of Houston - Victoria
 BUSINESS SERVICES
 Fiscal Year 2012

2064 V0013 F0547 NA (11617) RECORDS RETENTION SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		3,200	2,100		
	Expenditure Total		3,200	2,100		
	Cost Center Total		3,200	2,100		

Univ. of Houston - Victoria
 BUSINESS SERVICES
 Fiscal Year 2012

2064 V0013 G0270 NA (11396) LEASE/FACILITIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		273,235	273,235		
	Expenditure Total		273,235	273,235		
	Cost Center Total		273,235	273,235		

Univ. of Houston - Victoria
 BUSINESS SERVICES
 Fiscal Year 2012

2064 V0013 G0279 NA (11702) SHIP & FRGT

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

Univ. of Houston - Victoria
 BUSINESS SERVICES
 Fiscal Year 2012

2064 V0013 G0280 NA (11703) SAFETY & RISK MGMT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		84,937	84,137		
	Expenditure Total		84,937	84,137		
	Cost Center Total		84,937	84,137		

Univ. of Houston - Victoria
 BUSINESS SERVICES
 Fiscal Year 2012

2064 V0013 G0281 NA (11704) INSURANCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		88,550	91,550		
	Expenditure Total		88,550	91,550		
	Cost Center Total		88,550	91,550		

Univ. of Houston - Victoria
 BUSINESS SERVICES
 Fiscal Year 2012

2064 V0013 G0311 NA (12522) Dorm Security E&G Allocation

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	14,040		
	Expenditure Total		0	14,040		
	Cost Center Total		0	14,040		

Univ. of Houston - Victoria
 BUSINESS SERVICES
 Fiscal Year 2012

2077 V0013 F0409 NA (10406) BUS SER DISC

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

Univ. of Houston - Victoria
 BUSINESS SERVICES
 Fiscal Year 2012

2077 V0013 G0286 NA (11897) SAFETY & RISK DISC

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

Univ. of Houston - Victoria
 BUSINESS SERVICES
 Fiscal Year 2012

2080 V0013 E0446 NA (12252) HIGHER ONE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		7,260	2,500		
	Expenditure Total		7,260	2,500		
	Cost Center Total		7,260	2,500		

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BUDGET OFFICE

Univ. of Houston - Victoria
 Cost Center Summary of BUDGET OFFICE
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0014 F0365 NA (10557) BUD OFF M&O	0	0	13,604	0	13,604
2077 V0014 F0411 NA (10509) BUD OFF DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	0	13,604	0	13,604

Univ. of Houston - Victoria
 Cost Center Summary of BUDGET OFFICE
 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>
BUD OFF M&O	13,604	3,810	0	0	8,600	0	26,014
BUD OFF DISC	0	0	0	0	250	0	250
EXPENDITURE TOTAL	13,604	3,810	0	0	8,850	0	26,264

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Univ. of Houston - Victoria
 BUDGET OFFICE
 Fiscal Year 2012

2064 V0014 F0365 NA (10557) BUD OFF M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-3,739	-3,739		
	Revenue Total		-3,739	-3,739		
B5006	L3-SALARY AND WAGES	0	13,604	13,604	0.50	0.50
	Classified	0	13,604	13,604	0.50	0.50
B5007	L3 - FRINGE BENEFITS		3,810	3,810		
B5009	L3-MAINTENANCE AND O		8,600	8,600		
	Expenditure Total		26,014	26,014	0.50	0.50
	Payroll Total	0	13,604	13,604	0.50	0.50
	Cost Center Total		22,275	22,275	0.50	0.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
BUDGET ASSISTANT									
01002149	5177		13,604	13,604	1.000	13,604	13,604	0.50	0.50
	Position Budget Total		13,604	13,604				0.50	0.50

Univ. of Houston - Victoria
 BUDGET OFFICE
 Fiscal Year 2012

2077 V0014 F0411 NA (10509) BUD OFF DISC

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

INFORMATION TECHNOLOGY

Univ. of Houston - Victoria
 Cost Center Summary of INFORMATION TECHNOLOGY
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0016 A0369 NA (11392) MAINT & SOFTWARE/ACAD	0	0	0	0	0
2064 V0016 D0268 NA (10523) IT M&O	0	0	0	0	0
2064 V0016 D0315 NA (11639) IT/ACAD SUPP/SALARIES	0	0	0	143,744	143,744
2064 V0016 F0351 NA (10558) TELECOM SERV	0	0	0	0	0
2064 V0016 F0551 NA (11637) MAINT & SOFTWARE/INSTIT	0	0	0	0	0
2077 V0016 D0266 NA (10280) IT DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	143,744	143,744

Univ. of Houston - Victoria
 Cost Center Summary of INFORMATION TECHNOLOGY
 Fiscal Year 2012

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
MAINT & SOFTWARE/ACAD	0	0	0	0	96,400	0	96,400
IT M&O	0	0	0	0	74,249	0	74,249
IT/ACAD SUPP/SALARIES	143,744	12,474	0	0	0	0	156,218
TELECOM SERV	0	0	0	0	40,105	0	40,105
MAINT & SOFTWARE/INSTIT	0	0	0	0	52,290	0	52,290
IT DISC	0	0	0	0	1,313	0	1,313
EXPENDITURE TOTAL	143,744	12,474	0	0	264,357	0	420,575

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Univ. of Houston - Victoria
 INFORMATION TECHNOLOGY
 Fiscal Year 2012

2064 V0016 A0369 NA (11392) MAINT & SOFTWARE/ACAD

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		101,400	96,400		
	Expenditure Total		101,400	96,400		
	Cost Center Total		101,400	96,400		

Univ. of Houston - Victoria
 INFORMATION TECHNOLOGY
 Fiscal Year 2012

2064 V0016 D0268 NA (10523) IT M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-5,608	-5,608		
	Revenue Total		-5,608	-5,608		
B5009	L3-MAINTENANCE AND O		79,249	74,249		
	Expenditure Total		79,249	74,249		
	Cost Center Total		73,641	68,641		

Univ. of Houston - Victoria
 INFORMATION TECHNOLOGY
 Fiscal Year 2012

2064 V0016 D0315 NA (11639) IT/ACAD SUPP/SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	124,744	143,744	20.56	23.72
	Student Worker (Wage	0	124,744	143,744	20.56	23.72
B5007	L3 - FRINGE BENEFITS		12,474	12,474		
	Expenditure Total		137,218	156,218	20.56	23.72
	Payroll Total	0	124,744	143,744	20.56	23.72
	Cost Center Total		137,218	156,218	20.56	23.72

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
NON-COLLEGE WORK STUDY 00500396	5980		1,100	1,100	1.000	1,100	1,100	0.10	0.10
GRADUATE ASSISTANT 00500462	1200		900	900	1.000	900	900	0.00	0.00
TEMP EMPLOYMENT 01000464	4800		122,744	141,744	1.000	122,744	141,744	20.46	23.62
Position Budget Total			124,744	143,744				20.56	23.72

Univ. of Houston - Victoria
 INFORMATION TECHNOLOGY
 Fiscal Year 2012

2064 V0016 F0351 NA (10558) TELECOM SERV

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-2,991	-2,991		
	Revenue Total		-2,991	-2,991		
B5009	L3-MAINTENANCE AND O		44,105	40,105		
	Expenditure Total		44,105	40,105		
	Cost Center Total		41,114	37,114		

Univ. of Houston - Victoria
 INFORMATION TECHNOLOGY
 Fiscal Year 2012

2064 V0016 F0551 NA (11637) MAINT & SOFTWARE/INSTIT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		53,600	52,290		
	Expenditure Total		53,600	52,290		
	Cost Center Total		53,600	52,290		

Univ. of Houston - Victoria
 INFORMATION TECHNOLOGY
 Fiscal Year 2012

2077 V0016 D0266 NA (10280) IT DISC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		1,313	1,313		
	Expenditure Total		1,313	1,313		
	Cost Center Total		1,313	1,313		

FACILITIES SERVICES

Univ. of Houston - Victoria
 Cost Center Summary of FACILITIES SERVICES
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 V0030 D0260 NA (10605) SERVICE VEHICLE MAINT	0	0	0	0	0
2064 V0030 G0230 NA (10419) FACIL SERV M&O	0	0	0	0	0
2064 V0030 G0242 NA (10408) PLANT SUPPORT	0	0	0	0	0
2064 V0030 G0247 NA (10508) PLNT SUPP/SUPPLIES/MATERIALS	0	0	0	0	0
2064 V0030 G0265 NA (11262) GROUNDS MAINTENANCE	0	0	0	19,000	19,000
2064 V0030 G0266 NA (11264) CUSTODIAL	0	0	13,577	7,151	20,728
2064 V0030 G0267 NA (11266) BUILDING MAINTENANCE	0	0	0	0	0
2064 V0030 G0269 NA (11394) UTILITIES	0	0	0	0	0
2077 V0030 G0238 NA (10407) FACIL SERV DISC	0	0	0	0	0
2078 V0030 G0264 NA (10017) FACILITIES INCOME	0	0	0	0	0
2080 V0030 G0292 NA (11972) VIC CHAMBER LEASE	0	0	4,526	0	4,526
EXPENDITURE TOTAL	0	0	18,103	26,151	44,254

Univ. of Houston - Victoria
 Cost Center Summary of FACILITIES SERVICES
 Fiscal Year 2012

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
SERVICE VEHICLE MAINT	0	0	0	0	2,500	0	2,500
FACIL SERV M&O	0	0	0	0	10,995	0	10,995
PLANT SUPPORT	0	0	0	0	87,500	0	87,500
PLNT SUPP/SUPPLIES/MATERIALS	0	0	0	0	39,283	0	39,283
GROUNDS MAINTENANCE	19,000	1,900	0	0	42,000	0	62,900
CUSTODIAL	20,728	4,519	0	0	53,216	0	78,463
BUILDING MAINTENANCE	0	0	0	0	102,186	0	102,186
UTILITIES	0	0	0	0	440,000	0	440,000
FACIL SERV DISC	0	0	0	0	1,125	0	1,125
FACILITIES INCOME	0	0	0	0	1,500	0	1,500
VIC CHAMBER LEASE	4,526	833	0	0	0	0	5,359
EXPENDITURE TOTAL	44,254	7,252	0	0	780,305	0	831,811

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Univ. of Houston - Victoria
 FACILITIES SERVICES
 Fiscal Year 2012

2064 V0030 D0260 NA (10605) SERVICE VEHICLE MAINT

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

Univ. of Houston - Victoria
 FACILITIES SERVICES
 Fiscal Year 2012

2064 V0030 G0230 NA (10419) FACIL SERV M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	12,000	0	1.50	0.00
	Student Worker (Wage	0	12,000	0	1.50	0.00
B5007	L3 - FRINGE BENEFITS		1,200	0		
B5009	L3-MAINTENANCE AND O		10,995	10,995		
	Expenditure Total		24,195	10,995	1.50	0.00
	Payroll Total	0	12,000	0	1.50	0.00
	Cost Center Total		24,195	10,995	1.50	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
TEMP EMPLOYMENT										
00050141	8800		12,000	0	0.000	12,000	19,000		1.50	2.38
	2064-V0030-G0265-NA		0	19,000	1.000					
	Position Budget Total		12,000	0					1.50	2.38

Univ. of Houston - Victoria
 FACILITIES SERVICES
 Fiscal Year 2012

2064 V0030 G0242 NA (10408) PLANT SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		87,500	87,500		
	Expenditure Total		87,500	87,500		
	Cost Center Total		87,500	87,500		

Univ. of Houston - Victoria
 FACILITIES SERVICES
 Fiscal Year 2012

2064 V0030 G0247 NA (10508) PLNT SUPP/SUPPLIES/MATERIALS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		39,283	39,283		
	Expenditure Total		39,283	39,283		
	Cost Center Total		39,283	39,283		

Univ. of Houston - Victoria
 FACILITIES SERVICES
 Fiscal Year 2012

2064 V0030 G0265 NA (11262) GROUNDS MAINTENANCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	0	19,000		0.00 2.38
	Student Worker (Wage	0	0	19,000		0.00 2.38
B5007	L3 - FRINGE BENEFITS		0	1,900		
B5009	L3-MAINTENANCE AND O		42,000	42,000		
	Expenditure Total		42,000	62,900		0.00 2.38
	Payroll Total	0	0	19,000		0.00 2.38
	Cost Center Total		42,000	62,900		0.00 2.38

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
TEMP EMPLOYMENT										
00050141	8800		0	19,000	1.000	0	19,000		0.00	2.38
	Position Budget Total		0	19,000					0.00	2.38

Univ. of Houston - Victoria
 FACILITIES SERVICES
 Fiscal Year 2012

2064 V0030 G0266 NA (11264) CUSTODIAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	20,728	20,728	1.64	1.64
	Classified	1	13,577	13,577	0.75	0.75
	Student Worker (Wage	0	7,151	7,151	0.89	0.89
B5007	L3 - FRINGE BENEFITS		4,519	4,519		
B5009	L3-MAINTENANCE AND O		53,216	53,216		
	Expenditure Total		78,463	78,463	1.64	1.64
	Payroll Total	1	20,728	20,728	1.64	1.64
	Cost Center Total		78,463	78,463	1.64	1.64

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
CUSTODIAN 2									
00500117	9016		13,577	13,577	0.750	18,103	18,103	1.00	1.00
	2080-V0030-G0292-NA		4,526	4,526	0.250				
	Sierra, Adam					18,103	18,103	1.00	1.00
TEMP EMPLOYMENT									
01000177	8800		7,151	7,151	1.000	7,151	7,151	0.89	0.89
	Position Budget Total		20,728	20,728				1.89	1.89

Univ. of Houston - Victoria
 FACILITIES SERVICES
 Fiscal Year 2012

2064 V0030 G0267 NA (11266) BUILDING MAINTENANCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		102,186	102,186		
	Expenditure Total		102,186	102,186		
	Cost Center Total		102,186	102,186		

Univ. of Houston - Victoria
 FACILITIES SERVICES
 Fiscal Year 2012

2064 V0030 G0269 NA (11394) UTILITIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		350,000	440,000		
	Expenditure Total		350,000	440,000		
	Cost Center Total		350,000	440,000		

Univ. of Houston - Victoria
 FACILITIES SERVICES
 Fiscal Year 2012

2077 V0030 G0238 NA (10407) FACIL SERV DISC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		1,125	1,125		
	Expenditure Total		1,125	1,125		
	Cost Center Total		1,125	1,125		

Univ. of Houston - Victoria
 FACILITIES SERVICES
 Fiscal Year 2012

2078 V0030 G0264 NA (10017) FACILITIES INCOME

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-1,500	-1,500		
	Revenue Total		-1,500	-1,500		
B5009	L3-MAINTENANCE AND O		1,500	1,500		
	Expenditure Total		1,500	1,500		
	Cost Center Total		0	0		

Univ. of Houston - Victoria
 FACILITIES SERVICES
 Fiscal Year 2012

2080 V0030 G0292 NA (11972) VIC CHAMBER LEASE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-5,359	-5,359		
	Revenue Total		-5,359	-5,359		
B5006	L3-SALARY AND WAGES	1	4,526	4,526	0.25	0.25
	Classified	1	4,526	4,526	0.25	0.25
B5007	L3 - FRINGE BENEFITS		833	833		
	Expenditure Total		5,359	5,359	0.25	0.25
	Payroll Total	1	4,526	4,526	0.25	0.25
	Cost Center Total		0	0	0.25	0.25

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
CUSTODIAN 2									
00500117	9016		4,526	4,526	0.250	18,103	18,103	1.00	1.00
	2064-V0030-G0266-NA		13,577	13,577	0.750				
	Sierra, Adam					18,103	18,103	1.00	1.00
	Position Budget Total		4,526	4,526				1.00	1.00

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MARKETING

Univ. of Houston - Victoria
 Cost Center Summary of MARKETING
 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 V0059 E0408 NA (12014) PUBLICATIONS	0	0	0	0	0
2064 V0059 E0438 NA (12016) BILLBOARD ADVERTISING	0	0	0	0	0
2064 V0059 E0440 NA (12018) MARKETING M&O	0	0	0	0	0
2077 V0059 E0439 NA (12017) MARKETING DISC	0	0	0	0	0
2080 V0059 E0409 NA (12015) MARKETING PROJECTS	0	0	0	14,000	14,000
EXPENDITURE TOTAL	0	0	0	14,000	14,000

Univ. of Houston - Victoria
 Cost Center Summary of **MARKETING**
 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>
PUBLICATIONS	0	0	0	0	70,000	0	70,000
BILLBOARD ADVERTISING	0	0	0	0	18,604	0	18,604
MARKETING M&O	0	0	0	0	27,995	0	27,995
MARKETING DISC	0	0	0	0	900	0	900
MARKETING PROJECTS	14,000	1,000	0	0	194,240	0	209,240
EXPENDITURE TOTAL	14,000	1,000	0	0	311,739	0	326,739

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Univ. of Houston - Victoria
 MARKETING
 Fiscal Year 2012

2064 V0059 E0408 NA (12014) PUBLICATIONS

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

Univ. of Houston - Victoria
 MARKETING
 Fiscal Year 2012

2064 V0059 E0438 NA (12016) BILLBOARD ADVERTISING

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

Univ. of Houston - Victoria
 MARKETING
 Fiscal Year 2012

2064 V0059 E0440 NA (12018) MARKETING M&O

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

Univ. of Houston - Victoria
 MARKETING
 Fiscal Year 2012

2077 V0059 E0439 NA (12017) MARKETING DISC

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

Univ. of Houston - Victoria
 MARKETING
 Fiscal Year 2012

2080 V0059 E0409 NA (12015) MARKETING PROJECTS

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

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

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AUXILIARIES & STUDENT SERVICES

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Univ. of Houston - Victoria
 Estimated AUXILIARIES & STUDENT SERVICES
 Funds Available
 Fiscal Year 2012

Source of Funds

Total Revenue

Tuition and Fees

TUITION	0
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	1,847,340
OTHER STUDENT FEES	80,000
REMISSIONS AND EXEMPTIONS	<u>-42,489</u>
SUB-TOTAL Tuition and Fees	1,884,851

GENERAL APPROPRIATIONS

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

FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	0
GIFTS	0
AUXILIARY ENTERPRISES	2,021,900
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	0
ENDOWMENT INCOME	0
OTHER SOURCES	<u>0</u>
SUB-TOTAL Revenue	3,906,751

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	0
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BUDGETED FUND BALANCE	0
RECOVERED COSTS	<u>0</u>

TOTAL Sources	3,906,751
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Univ. of Houston - Victoria
 Estimated AUXILIARIES & STUDENT SERVICES Expenditures
 Fiscal Year 2012

Expenditures

OFFICE OF THE PRESIDENT	
PRESIDENT	266,883
SUB-TOTAL OFFICE OF THE PRESIDENT	266,883
REGIONAL OUTREACH	
REGIONAL OUTRCH	0
SUB-TOTAL REGIONAL OUTREACH	0
INSTITUTIONAL ADVANCEMENT	21,750
HUMAN RESOURCES	0
ACADEMIC AFFAIRS	
PROVOST & VP ACADEMIC AFFAIRS	0
STUDENT AFFAIRS	840,527
ARTS AND SCIENCES	0
BUSINESS ADMINISTRATION	0
EDUCATION	0
NURSING	0
SUB-TOTAL ACADEMIC AFFAIRS	840,527
ADMINISTRATION AND FINANCE	
VP ADMINISTRATION AND FINANCE	635,025
BUDGET	0
BUSINESS SERVICES	873,000
FINANCE	0
INFORMATION TECHNOLOGY	14,566
PLANT OPERATIONS	0
RESIDENTIAL HOUSING	1,255,000
SUB-TOTAL ADMINISTRATION AND FINANCE	2,777,591
TOTAL USES	3,906,751

Univ. of Houston - Victoria
 Summary of AUXILIARIES & STUDENT SERVICES
 Expenditures by Object
 Fiscal Year 2012

Department	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
PRESIDENT	0	0	0	0	0
SPECIAL EVENTS	0	0	0	0	0
ATHLETICS	0	46,335	0	0	46,335
UNIVERSITY ADVANCEMENT	0	0	0	0	0
FINANCIAL AID	0	259,673	43,975	7,534	311,182
STUDENT ORGANIZATIONS	0	0	0	0	0
STUDENT LIFE & SERVICES	0	0	21,737	11,172	32,909
OFFICE OF ADMISSIONS	0	0	0	0	0
REGISTRAR & STUDENT RECORDS	0	99,487	47,837	0	147,324
CAREER SERVICES	0	62,721	0	8,170	70,891
ADMINISTRATION & FINANCE	0	0	0	0	0
BUSINESS SERVICES	0	0	0	0	0
INFORMATION TECHNOLOGY	0	0	11,380	0	11,380
RESIDENTIAL HOUSING	0	0	0	0	0
TOTAL AUXILIARIES & STUDENT SERVICES	0	468,216	124,929	26,876	620,021

Univ. of Houston - Victoria
 Summary of AUXILIARIES & STUDENT SERVICES
 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>
PRESIDENT	0	0	0	0	130,404	0	130,404
SPECIAL EVENTS	0	0	0	0	53,500	0	53,500
ATHLETICS	46,335	12,974	0	0	23,670	0	82,979
UNIVERSITY ADVANCEMENT	0	0	0	0	21,750	0	21,750
FINANCIAL AID	311,182	93,614	0	0	29,988	0	434,784
STUDENT ORGANIZATIONS	0	0	0	0	7,250	0	7,250
STUDENT LIFE & SERVICES	32,909	7,283	0	0	26,085	0	66,277
OFFICE OF ADMISSIONS	0	0	0	0	6,000	0	6,000
REGISTRAR & STUDENT RECORDS	147,324	44,597	0	0	26,000	0	217,921
CAREER SERVICES	70,891	18,379	0	0	19,025	0	108,295
ADMINISTRATION & FINANCE	0	0	0	0	635,025	0	635,025
BUSINESS SERVICES	0	0	0	0	873,000	0	873,000
INFORMATION TECHNOLOGY	11,380	3,186	0	0	0	0	14,566
RESIDENTIAL HOUSING	0	0	0	0	1,255,000	0	1,255,000
TOTAL AUXILIARIES & STUDENT SE	620,021	180,033	0	0	3,106,697	0	3,906,751

Univ. of Houston - Victoria
 Cost Center Summary of AUXILIARIES & STUDENT SERVICES
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3049 V0001 E0346 NA (10258) CONTINGENCIES	0	0	0	0	0
3056 V0001 I0203 NA (10517) VENDING	0	0	0	0	0
SUBTOTAL FOR PRESIDENT	0	0	0	0	0
3049 V0037 E0348 NA (11796) SPECIAL EVENTS L3	0	0	0	0	0
3049 V0037 E0350 NA (11797) COMMENCEMENT	0	0	0	0	0
SUBTOTAL FOR SPECIAL EVENTS	0	0	0	0	0
3049 V0058 E0430 NA (12128) ATHLETICS	0	46,335	0	0	46,335
3056 V0058 E0441 NA (12042) ATHLETICS DISC	0	0	0	0	0
SUBTOTAL FOR ATHLETICS	0	46,335	0	0	46,335
3049 V0024 C0268 NA (11902) OUA ALUMNI	0	0	0	0	0
SUBTOTAL FOR UNIVERSITY ADVANCEMENT	0	0	0	0	0
3049 V0015 E0294 NA (10363) FINANCIAL AID	0	259,673	43,975	7,534	311,182
SUBTOTAL FOR FINANCIAL AID	0	259,673	43,975	7,534	311,182
3049 V0023 E0300 NA (12436) STUDENT SENATE	0	0	0	0	0
3049 V0023 E0316 NA (12437) STUDENT ORGANIZATION	0	0	0	0	0
SUBTOTAL FOR STUDENT ORGANIZATIONS	0	0	0	0	0
3049 V0025 E0296 NA (10364) STUDENT RELATIONS	0	0	21,737	11,172	32,909
3049 V0025 E0300 NA () STUDENT SENATE	0	0	0	0	0
3049 V0025 E0302 NA (10104) SPECIAL PROJECTS	0	0	0	0	0
3049 V0025 E0393 NA (12145) STUDENT & ACADEMIC SERV-ADA	0	0	0	0	0
3054 V0025 E0276 NA (10519) STU REL DISC	0	0	0	0	0
3054 V0025 E0284 NA (11421) STUDENT SERVICES DISC	0	0	0	0	0
3056 V0025 I0206 NA (11405) STU REL VENDING	0	0	0	0	0
SUBTOTAL FOR STUDENT LIFE & SERVICES	0	0	21,737	11,172	32,909
3049 V0026 E0310 NA (10063) REGISTRAR'S OFFICE	0	0	0	0	0
3049 V0026 E0312 NA (10370) PUBLICATIONS	0	0	0	0	0
3049 V0026 E0400 NA (11594) INTERNATIONAL STUDENT RELATI	0	0	0	0	0
3056 V0026 E0271 NA (10130) TRANSCRIPTS	0	0	0	0	0
3056 V0026 E0286 NA (10514) GRAD & DIPLOMA	0	0	0	0	0
SUBTOTAL FOR OFFICE OF ADMISSIONS	0	0	0	0	0
3049 V0029 E0310 NA (12502) REGISTRAR'S OFFICE	0	99,487	47,837	0	147,324
3049 V0029 E0312 NA (12505) PUBLICATIONS	0	0	0	0	0
3056 V0029 E0271 NA (12506) TRANSCRIPTS	0	0	0	0	0
3056 V0029 E0286 NA (12507) GRAD & DIPLOMA	0	0	0	0	0
SUBTOTAL FOR REGISTRAR & STUDENT RECORDS	0	99,487	47,837	0	147,324
3049 V0036 E0395 NA (11409) CAREER SERVICES M&O	0	62,721	0	8,170	70,891
3054 V0036 E0396 NA (11411) CAREER SERV DISC	0	0	0	0	0
3056 V0036 E0420 NA (11831) CAREER SERVICES SPECIAL EVEN	0	0	0	0	0
SUBTOTAL FOR CAREER SERVICES	0	62,721	0	8,170	70,891
3049 V0010 E0354 NA (10454) STU SERV SUPPORT	0	0	0	0	0
3049 V0010 E0467 NA (12352) Student Housing Contingencie	0	0	0	0	0
SUBTOTAL FOR ADMINISTRATION & FINANCE	0	0	0	0	0
3049 V0013 E0280 NA (10521) Bursar Office M&O	0	0	0	0	0
3049 V0013 E0358 NA (10456) CREDIT CARD SUPPORT	0	0	0	0	0
3056 V0013 E0274 NA (10062) PARKING DECAL	0	0	0	0	0
3056 V0013 I0211 NA (12387) Student Meal Plan	0	0	0	0	0
SUBTOTAL FOR BUSINESS SERVICES	0	0	0	0	0
3049 V0016 E0360 NA (10457) TELECOM SERV/SALARIES	0	0	11,380	0	11,380
SUBTOTAL FOR INFORMATION TECHNOLOGY	0	0	11,380	0	11,380
3056 V0061 I0210 NA (12424) Jaguar Hall Operating	0	0	0	0	0
SUBTOTAL FOR RESIDENTIAL HOUSING	0	0	0	0	0
EXPENDITURE TOTAL	0	468,216	124,929	26,876	620,021

Univ. of Houston - Victoria
 Cost Center Summary of AUXILIARIES & STUDENT SERVICES
 Fiscal Year 2012

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
CONTINGENCIES	0	0	0	0	124,704	0	124,704
VENDING	0	0	0	0	5,700	0	5,700
SUBTOTAL FOR PRESIDENT	0	0	0	0	130,404	0	130,404
SPECIAL EVENTS L3	0	0	0	0	1,500	0	1,500
COMMENCEMENT	0	0	0	0	52,000	0	52,000
SUBTOTAL FOR SPECIAL EVENTS	0	0	0	0	53,500	0	53,500
ATHLETICS	46,335	12,974	0	0	20,170	0	79,479
ATHLETICS DISC	0	0	0	0	3,500	0	3,500
SUBTOTAL FOR ATHLETICS	46,335	12,974	0	0	23,670	0	82,979
OUA ALUMNI	0	0	0	0	21,750	0	21,750
SUBTOTAL FOR UNIVERSITY ADV	0	0	0	0	21,750	0	21,750
FINANCIAL AID	311,182	93,614	0	0	29,988	0	434,784
SUBTOTAL FOR FINANCIAL AID	311,182	93,614	0	0	29,988	0	434,784
STUDENT SENATE	0	0	0	0	4,000	0	4,000
STUDENT ORGANIZATION	0	0	0	0	3,250	0	3,250
SUBTOTAL FOR STUDENT ORGANI	0	0	0	0	7,250	0	7,250
STUDENT RELATIONS	32,909	7,283	0	0	13,685	0	53,877
STUDENT SENATE	0	0	0	0	0	0	0
SPECIAL PROJECTS	0	0	0	0	8,650	0	8,650
STUDENT & ACADEMIC SERV-ADA	0	0	0	0	1,000	0	1,000
STU REL DISC	0	0	0	0	250	0	250
STUDENT SERVICES DISC	0	0	0	0	500	0	500
STU REL VENDING	0	0	0	0	2,000	0	2,000
SUBTOTAL FOR STUDENT LIFE &	32,909	7,283	0	0	26,085	0	66,277
REGISTRAR'S OFFICE	0	0	0	0	0	0	0
PUBLICATIONS	0	0	0	0	0	0	0
INTERNATIONAL STUDENT RELATION	0	0	0	0	6,000	0	6,000
TRANSCRIPTS	0	0	0	0	0	0	0
GRAD & DIPLOMA	0	0	0	0	0	0	0
SUBTOTAL FOR OFFICE OF ADMI	0	0	0	0	6,000	0	6,000
REGISTRAR'S OFFICE	147,324	44,597	0	0	0	0	191,921
PUBLICATIONS	0	0	0	0	9,000	0	9,000
TRANSCRIPTS	0	0	0	0	7,000	0	7,000
GRAD & DIPLOMA	0	0	0	0	10,000	0	10,000
SUBTOTAL FOR REGISTRAR & ST	147,324	44,597	0	0	26,000	0	217,921
CAREER SERVICES M&O	70,891	18,379	0	0	17,525	0	106,795
CAREER SERV DISC	0	0	0	0	500	0	500
CAREER SERVICES SPECIAL EVENTS	0	0	0	0	1,000	0	1,000
SUBTOTAL FOR CAREER SERVICE	70,891	18,379	0	0	19,025	0	108,295
STU SERV SUPPORT	0	0	0	0	35,025	0	35,025
Student Housing Contingencies	0	0	0	0	600,000	0	600,000
SUBTOTAL FOR ADMINISTRATION	0	0	0	0	635,025	0	635,025
Bursar Office M&O	0	0	0	0	9,000	0	9,000
CREDIT CARD SUPPORT	0	0	0	0	70,000	0	70,000
PARKING DECAL	0	0	0	0	1,000	0	1,000
Student Meal Plan	0	0	0	0	793,000	0	793,000
SUBTOTAL FOR BUSINESS SERVI	0	0	0	0	873,000	0	873,000
TELECOM SERV/SALARIES	11,380	3,186	0	0	0	0	14,566
SUBTOTAL FOR INFORMATION TE	11,380	3,186	0	0	0	0	14,566
Jaguar Hall Operating	0	0	0	0	1,255,000	0	1,255,000
SUBTOTAL FOR RESIDENTIAL HO	0	0	0	0	1,255,000	0	1,255,000
EXPENDITURE TOTAL	620,021	180,033	0	0	3,106,697	0	3,906,751

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PRESIDENT

Univ. of Houston - Victoria
 Cost Center Summary of PRESIDENT
 Fiscal Year 2012

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3049 V0001 E0346 NA (10258) CONTINGENCIES	0	0	0	0	0
3056 V0001 I0203 NA (10517) VENDING	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of PRESIDENT
 Fiscal Year 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>
CONTINGENCIES	0	0	0	0	124,704	0	124,704
VENDING	0	0	0	0	5,700	0	5,700
EXPENDITURE TOTAL	0	0	0	0	130,404	0	130,404

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Univ. of Houston - Victoria
 PRESIDENT
 Fiscal Year 2012

3049 V0001 E0288 NA (10360) STU SERV FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4003	STUDENT SERVICE FEES		-1,112,028	-1,847,340		
B4005	REMISSIONS AND EXEMP		25,577	42,489		
	Revenue Total		-1,086,451	-1,804,851		
	Cost Center Total		-1,086,451	-1,804,851		

Univ. of Houston - Victoria
 PRESIDENT
 Fiscal Year 2012

3049 V0001 E0346 NA (10258) CONTINGENCIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-150,000	0		
	Revenue Total		-150,000	0		
B5009	L3-MAINTENANCE AND O		78,177	124,704		
	Expenditure Total		78,177	124,704		
	Cost Center Total		-71,823	124,704		

Univ. of Houston - Victoria
 PRESIDENT
 Fiscal Year 2012

3056 V0001 I0203 NA (10517) VENDING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-9,500	-9,500		
	Revenue Total		-9,500	-9,500		
B5009	L3-MAINTENANCE AND O		5,700	5,700		
	Expenditure Total		5,700	5,700		
	Cost Center Total		-3,800	-3,800		

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SPECIAL EVENTS

Univ. of Houston - Victoria
 Cost Center Summary of SPECIAL EVENTS
 Fiscal Year 2012

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3049 V0037 E0348 NA (11796) SPECIAL EVENTS L3	0	0	0	0	0
3049 V0037 E0350 NA (11797) COMMENCEMENT	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of SPECIAL EVENTS
 Fiscal Year 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>
SPECIAL EVENTS L3	0	0	0	0	1,500	0	1,500
COMMENCEMENT	0	0	0	0	52,000	0	52,000
EXPENDITURE TOTAL	0	0	0	0	53,500	0	53,500

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Univ. of Houston - Victoria
 SPECIAL EVENTS
 Fiscal Year 2012

3049 V0037 E0348 NA (11796) SPECIAL EVENTS L3

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

Univ. of Houston - Victoria
 SPECIAL EVENTS
 Fiscal Year 2012

3049 V0037 E0350 NA (11797) COMMENCEMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		52,000	52,000		
	Expenditure Total		52,000	52,000		
	Cost Center Total		52,000	52,000		

ATHLETICS

Univ. of Houston - Victoria
 Cost Center Summary of ATHLETICS
 Fiscal Year 2012

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3049 V0058 E0430 NA (12128) ATHLETICS	0	46,335	0	0	46,335
3056 V0058 E0441 NA (12042) ATHLETICS DISC	0	0	0	0	0
EXPENDITURE TOTAL	0	46,335	0	0	46,335

Univ. of Houston - Victoria
 Cost Center Summary of ATHLETICS
 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>
ATHLETICS	46,335	12,974	0	0	20,170	0	79,479
ATHLETICS DISC	0	0	0	0	3,500	0	3,500
EXPENDITURE TOTAL	46,335	12,974	0	0	23,670	0	82,979

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Univ. of Houston - Victoria
ATHLETICS
Fiscal Year 2012

3049 V0058 E0430 NA (12128) ATHLETICS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	46,335	46,335	1.00	1.00
	Professional and Adm	1	46,335	46,335	1.00	1.00
B5007	L3 - FRINGE BENEFITS		12,974	12,974		
B5009	L3-MAINTENANCE AND O		20,170	20,170		
	Expenditure Total		79,479	79,479	1.00	1.00
	Payroll Total	1	46,335	46,335	1.00	1.00
	Cost Center Total		79,479	79,479	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,ATHLETICS									
01000204	2635		46,335	46,335	1.000	46,335	46,335	1.00	1.00
	Wendt,Janet L					46,335	46,335	1.00	1.00
	Position Budget Total		46,335	46,335				1.00	1.00

Univ. of Houston - Victoria
 ATHLETICS
 Fiscal Year 2012

3056 V0058 E0441 NA (12042) ATHLETICS DISC

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

UNIVERSITY ADVANCEMENT

Univ. of Houston - Victoria
 Cost Center Summary of UNIVERSITY ADVANCEMENT
 Fiscal Year 2012

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3049 V0024 C0268 NA (11902) OUA ALUMNI	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of UNIVERSITY ADVANCEMENT
 Fiscal Year 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>
OUA ALUMNI	0	0	0	0	21,750	0	21,750
EXPENDITURE TOTAL	0	0	0	0	21,750	0	21,750

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Univ. of Houston - Victoria
 UNIVERSITY ADVANCEMENT
 Fiscal Year 2012

3049 V0024 C0268 NA (11902) OUA ALUMNI

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		21,750	21,750		
	Expenditure Total		21,750	21,750		
	Cost Center Total		21,750	21,750		

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FINANCIAL AID

Univ. of Houston - Victoria
 Cost Center Summary of FINANCIAL AID
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3049 V0015 E0294 NA (10363) FINANCIAL AID	0	259,673	43,975	7,534	311,182
EXPENDITURE TOTAL	0	259,673	43,975	7,534	311,182

Univ. of Houston - Victoria
 Cost Center Summary of FINANCIAL AID
 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>
FINANCIAL AID	311,182	93,614	0	0	29,988	0	434,784
EXPENDITURE TOTAL	311,182	93,614	0	0	29,988	0	434,784

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Univ. of Houston - Victoria
FINANCIAL AID
 Fiscal Year 2012

3049 V0015 E0294 NA (10363) FINANCIAL AID

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	9	311,182	311,182	9.01	9.01
	Classified	2	43,975	43,975	2.00	2.00
	Professional and Adm	7	259,673	259,673	7.00	7.00
	Student Worker (Wage	0	7,534	7,534	0.01	0.01
B5007	L3 - FRINGE BENEFITS		93,354	93,614		
B5009	L3-MAINTENANCE AND O		29,988	29,988		
	Expenditure Total		434,524	434,784	9.01	9.01
	Payroll Total	9	311,182	311,182	9.01	9.01
	Cost Center Total		434,524	434,784	9.01	9.01

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
FINANCIAL AID SPECIALIST 00050196	Dean,Ruby L.	5443	34,616	34,616	1.000	34,616	34,616		1.00	1.00
DIRECTOR, FINANCIAL AID 00050197	Mallory,Carolyn R	2622	63,751	63,751	1.000	63,751	63,751		1.00	1.00
NON-COLLEGE WORK STUDY 00050199		5980	2,000	2,000	1.000	2,000	2,000		0.00	0.00
COLLEGE WORK STUDY 00050200		5990	5,534	5,534	1.000	5,534	5,534		0.01	0.01
ACCOUNTANT 00500053	Davis,John L	2305	36,363	36,363	1.000	36,363	36,363		1.00	1.00
COORDINATOR, FINANCIAL AID 00500201	Battles,Lashon V	2639	34,844	34,844	1.000	34,844	34,844		1.00	1.00
SENIOR SECRETARY 00500620	Davis,Ambrosia R	5194	21,737	21,737	1.000	21,737	21,737		1.00	1.00
FINANCIAL AID SPECIALIST 00500648	Fortner,Eliza Martinez	5443	30,033	30,033	1.000	30,033	30,033		1.00	1.00
FINANCIAL AID SPECIALIST 01000293	George,Deborah L	5443	30,033	30,033	1.000	30,033	30,033		1.00	1.00
FINANCIAL AID ASSISTANT 01001571	Rodriguez,Judy C	5440	22,238	22,238	1.000	22,238	22,238		1.00	1.00
FINANCIAL AID SPECIALIST 01004289	Luna,Crystal M	5443	30,033	30,033	1.000	30,033	30,033		1.00	1.00
Position Budget Total			311,182	311,182					9.01	9.01

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STUDENT ORGANIZATIONS

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT ORGANIZATIONS
 Fiscal Year 2012

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3049 V0023 E0300 NA (12436) STUDENT SENATE	0	0	0	0	0
3049 V0023 E0316 NA (12437) STUDENT ORGANIZATION	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT ORGANIZATIONS
 Fiscal Year 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 SENATE	0	0	0	0	4,000	0	4,000
STUDENT ORGANIZATION	0	0	0	0	3,250	0	3,250
EXPENDITURE TOTAL	0	0	0	0	7,250	0	7,250

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Univ. of Houston - Victoria
 STUDENT ORGANIZATIONS
 Fiscal Year 2012

3049 V0023 E0300 NA (12436) STUDENT SENATE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		0	-100		
	Revenue Total		0	-100		
B5009	L3-MAINTENANCE AND O		0	4,000		
	Expenditure Total		0	4,000		
	Cost Center Total		0	3,900		

Univ. of Houston - Victoria
 STUDENT ORGANIZATIONS
 Fiscal Year 2012

3049 V0023 E0316 NA (12437) STUDENT ORGANIZATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		3,250	3,250		
	Expenditure Total		3,250	3,250		
	Cost Center Total		3,250	3,250		

STUDENT LIFE & SERVICES

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT LIFE & SERVICES
 Fiscal Year 2012

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3049 V0025 E0296 NA (10364) STUDENT RELATIONS	0	0	21,737	11,172	32,909
3049 V0025 E0300 NA () STUDENT SENATE	0	0	0	0	0
3049 V0025 E0302 NA (10104) SPECIAL PROJECTS	0	0	0	0	0
3049 V0025 E0393 NA (12145) STUDENT & ACADEMIC SERV-ADA	0	0	0	0	0
3054 V0025 E0276 NA (10519) STU REL DISC	0	0	0	0	0
3054 V0025 E0284 NA (11421) STUDENT SERVICES DISC	0	0	0	0	0
3056 V0025 I0206 NA (11405) STU REL VENDING	0	0	0	0	0
EXPENDITURE TOTAL	0	0	21,737	11,172	32,909

Univ. of Houston - Victoria
 Cost Center Summary of STUDENT LIFE & 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>
STUDENT RELATIONS	32,909	7,283	0	0	13,685	0	53,877
STUDENT SENATE	0	0	0	0	0	0	0
SPECIAL PROJECTS	0	0	0	0	8,650	0	8,650
STUDENT & ACADEMIC SERV-ADA	0	0	0	0	1,000	0	1,000
STU REL DISC	0	0	0	0	250	0	250
STUDENT SERVICES DISC	0	0	0	0	500	0	500
STU REL VENDING	0	0	0	0	2,000	0	2,000
EXPENDITURE TOTAL	32,909	7,283	0	0	26,085	0	66,277

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Univ. of Houston - Victoria
STUDENT LIFE & SERVICES
Fiscal Year 2012

3049 V0025 E0296 NA (10364) STUDENT RELATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-300	-300		
	Revenue Total		-300	-300		
B5006	L3-SALARY AND WAGES	1	32,909	32,909	1.38	1.38
	Classified	1	21,737	21,737	1.00	1.00
	Student Worker (Wage	0	11,172	11,172	0.38	0.38
B5007	L3 - FRINGE BENEFITS		7,203	7,283		
B5009	L3-MAINTENANCE AND O		13,685	13,685		
	Expenditure Total		53,797	53,877	1.38	1.38
	Payroll Total	1	32,909	32,909	1.38	1.38
	Cost Center Total		53,497	53,577	1.38	1.38

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
NON-COLLEGE WORK STUDY									
00050203	5980		8,415	8,415	1.000	8,415	8,415	0.00	0.00
COLLEGE WORK STUDY									
00050204	5990		500	500	1.000	500	500	0.00	0.00
TEMP EMPLOYMENT									
00500188	4800		2,257	2,257	1.000	2,257	2,257	0.38	0.38
STUDENT SERVICES EVENING ASST									
00500265	5031		21,737	21,737	1.000	21,737	21,737	1.00	1.00
	Reyes,David O					21,737	21,737	1.00	1.00
	Position Budget Total		32,909	32,909				1.38	1.38

Univ. of Houston - Victoria
 STUDENT LIFE & SERVICES
 Fiscal Year 2012

3049 V0025 E0300 NA () STUDENT SENATE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-100	0		
	Revenue Total		-100	0		
B5009	L3-MAINTENANCE AND O		4,000	0		
	Expenditure Total		4,000	0		
	Cost Center Total		3,900	0		

Univ. of Houston - Victoria
 STUDENT LIFE & SERVICES
 Fiscal Year 2012

3049 V0025 E0302 NA (10104) SPECIAL PROJECTS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		8,650	8,650		
	Expenditure Total		8,650	8,650		
	Cost Center Total		8,650	8,650		

Univ. of Houston - Victoria
 STUDENT LIFE & SERVICES
 Fiscal Year 2012

3049 V0025 E0393 NA (12145) STUDENT & ACADEMIC SERV-ADA

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

Univ. of Houston - Victoria
 STUDENT LIFE & SERVICES
 Fiscal Year 2012

3054 V0025 E0276 NA (10519) STU REL DISC

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

Univ. of Houston - Victoria
 STUDENT LIFE & SERVICES
 Fiscal Year 2012

3054 V0025 E0284 NA (11421) STUDENT SERVICES DISC

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

Univ. of Houston - Victoria
 STUDENT LIFE & SERVICES
 Fiscal Year 2012

3056 V0025 I0206 NA (11405) STU REL VENDING

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

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OFFICE OF ADMISSIONS

Univ. of Houston - Victoria
 Cost Center Summary of OFFICE OF ADMISSIONS
 Fiscal Year 2012

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3049 V0026 E0310 NA (10063) REGISTRAR'S OFFICE	0	0	0	0	0
3049 V0026 E0312 NA (10370) PUBLICATIONS	0	0	0	0	0
3049 V0026 E0400 NA (11594) INTERNATIONAL STUDENT RELATI	0	0	0	0	0
3056 V0026 E0271 NA (10130) TRANSCRIPTS	0	0	0	0	0
3056 V0026 E0286 NA (10514) GRAD & DIPLOMA	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of OFFICE OF ADMISSIONS
 Fiscal Year 2012

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
REGISTRAR'S OFFICE	0	0	0	0	0	0	0
PUBLICATIONS	0	0	0	0	0	0	0
INTERNATIONAL STUDENT RELATION	0	0	0	0	6,000	0	6,000
TRANSCRIPTS	0	0	0	0	0	0	0
GRAD & DIPLOMA	0	0	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	6,000	0	6,000

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Univ. of Houston - Victoria
OFFICE OF ADMISSIONS
Fiscal Year 2012

3049 V0026 E0310 NA (10063) REGISTRAR'S OFFICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	102,305	0	2.00	0.00
	Professional and Adm	0	102,305	0	2.00	0.00
B5007	L3 - FRINGE BENEFITS		30,692	0		
	Expenditure Total		132,997	0	2.00	0.00
	Payroll Total	0	102,305	0	2.00	0.00
	Cost Center Total		132,997	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
INTERNATIONAL STUDENT COORD									
00050109	5332		39,001	0	0.000	39,001	39,001	1.00	1.00
	2064-V0026-E0212-NA		0	39,001	1.000				
	Kraatz,Elois C					39,001	39,001	1.00	1.00
REGISTRAR									
00500639	2042		63,304	0	0.000	63,304	63,304	1.00	1.00
	3049-V0029-E0310-NA		0	63,304	1.000				
	Wortham,Trudy C.					63,304	63,304	1.00	1.00
	Position Budget Total		102,305	0				2.00	2.00

Univ. of Houston - Victoria
 OFFICE OF ADMISSIONS
 Fiscal Year 2012

3049 V0026 E0312 NA (10370) PUBLICATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		9,000	0		
	Expenditure Total		9,000	0		
	Cost Center Total		9,000	0		

Univ. of Houston - Victoria
OFFICE OF ADMISSIONS
Fiscal Year 2012

3049 V0026 E0400 NA (11594) INTERNATIONAL STUDENT RELATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-10,000	-10,000		
	Revenue Total		-10,000	-10,000		
B5009	L3-MAINTENANCE AND O		6,000	6,000		
	Expenditure Total		6,000	6,000		
	Cost Center Total		-4,000	-4,000		

Univ. of Houston - Victoria
 OFFICE OF ADMISSIONS
 Fiscal Year 2012

3056 V0026 E0271 NA (10130) TRANSCRIPTS

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

Univ. of Houston - Victoria
 OFFICE OF ADMISSIONS
 Fiscal Year 2012

3056 V0026 E0286 NA (10514) GRAD & DIPLOMA

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

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REGISTRAR & STUDENT RECORDS

Univ. of Houston - Victoria
 Cost Center Summary of REGISTRAR & STUDENT RECORDS
 Fiscal Year 2012

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3049 V0029 E0310 NA (12502) REGISTRAR'S OFFICE	0	99,487	47,837	0	147,324
3049 V0029 E0312 NA (12505) PUBLICATIONS	0	0	0	0	0
3056 V0029 E0271 NA (12506) TRANSCRIPTS	0	0	0	0	0
3056 V0029 E0286 NA (12507) GRAD & DIPLOMA	0	0	0	0	0
EXPENDITURE TOTAL	0	99,487	47,837	0	147,324

Univ. of Houston - Victoria
 Cost Center Summary of REGISTRAR & STUDENT RECORDS
 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>
REGISTRAR'S OFFICE	147,324	44,597	0	0	0	0	191,921
PUBLICATIONS	0	0	0	0	9,000	0	9,000
TRANSCRIPTS	0	0	0	0	7,000	0	7,000
GRAD & DIPLOMA	0	0	0	0	10,000	0	10,000
EXPENDITURE TOTAL	147,324	44,597	0	0	26,000	0	217,921

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Univ. of Houston - Victoria
REGISTRAR & STUDENT RECORDS
Fiscal Year 2012

3049 V0029 E0310 NA (12502) REGISTRAR'S OFFICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	4	0	147,324		
	Classified	2	0	47,837	0.00	4.00
	Professional and Adm	2	0	99,487	0.00	2.00
B5007	L3 - FRINGE BENEFITS		0	44,597		
	Expenditure Total		0	191,921	0.00	4.00
	Payroll Total	4	0	147,324	0.00	4.00
	Cost Center Total		0	191,921	0.00	4.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ACADEMIC RECORDS ASSISTANT										
00050104	5338 Brett,Rosielie F		0	21,737	1.000	0	21,737		0.00	1.00
						21,737	21,737		1.00	1.00
REGISTRAR										
00500639	2042 Wortham,Trudy C.		0	63,304	1.000	0	63,304		0.00	1.00
						63,304	63,304		1.00	1.00
COORDINATOR,RECORDS										
01003074	2642 Fritz,Carolyn J		0	36,183	1.000	0	36,183		0.00	1.00
						36,183	36,183		1.00	1.00
TRANSFER CREDIT ANALYST										
01011351	5336 Torres,Kristin A		0	26,100	1.000	0	26,100		0.00	1.00
						0	26,100		0.00	1.00
	Position Budget Total		0	147,324					0.00	4.00

Univ. of Houston - Victoria
 REGISTRAR & STUDENT RECORDS
 Fiscal Year 2012

3049 V0029 E0312 NA (12505) PUBLICATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	9,000		
	Expenditure Total		0	9,000		
	Cost Center Total		0	9,000		

Univ. of Houston - Victoria
 REGISTRAR & STUDENT RECORDS
 Fiscal Year 2012

3056 V0029 E0271 NA (12506) TRANSCRIPTS

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

Univ. of Houston - Victoria
 REGISTRAR & STUDENT RECORDS
 Fiscal Year 2012

3056 V0029 E0286 NA (12507) GRAD & DIPLOMA

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

CAREER SERVICES

Univ. of Houston - Victoria
 Cost Center Summary of CAREER 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>
3049 V0036 E0395 NA (11409) CAREER SERVICES M&O	0	62,721	0	8,170	70,891
3054 V0036 E0396 NA (11411) CAREER SERV DISC	0	0	0	0	0
3056 V0036 E0420 NA (11831) CAREER SERVICES SPECIAL EVEN	0	0	0	0	0
EXPENDITURE TOTAL	0	62,721	0	8,170	70,891

Univ. of Houston - Victoria
 Cost Center Summary of CAREER 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>
CAREER SERVICES M&O	70,891	18,379	0	0	17,525	0	106,795
CAREER SERV DISC	0	0	0	0	500	0	500
CAREER SERVICES SPECIAL EVENTS	0	0	0	0	1,000	0	1,000
EXPENDITURE TOTAL	70,891	18,379	0	0	19,025	0	108,295

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Univ. of Houston - Victoria
CAREER SERVICES
 Fiscal Year 2012

3049 V0036 E0395 NA (11409) CAREER SERVICES M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	70,891	70,891	3.36	3.36
	Professional and Adm	2	62,721	62,721	2.00	2.00
	Student Worker (Wage	0	8,170	8,170	1.36	1.36
B5007	L3 - FRINGE BENEFITS		18,379	18,379		
B5009	L3-MAINTENANCE AND O		17,525	17,525		
	Expenditure Total		106,795	106,795	3.36	3.36
	Payroll Total	2	70,891	70,891	3.36	3.36
	Cost Center Total		106,795	106,795	3.36	3.36

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
SPECIALIST, CAREER SERVICES										
00500143	5515		27,000	27,000	1.000	27,000	27,000		1.00	1.00
	Hatmaker, Amy A					27,000	27,000		1.00	1.00
TEMP EMPLOYMENT										
01000197	4800		8,170	8,170	1.000	8,170	8,170		1.36	1.36
COORDINATOR, CAREER SERVICES										
01004288	2637		35,721	35,721	1.000	35,721	35,721		1.00	1.00
	Mesa, Eunice G					35,721	35,721		1.00	1.00
	Position Budget Total		70,891	70,891					3.36	3.36

Univ. of Houston - Victoria
 CAREER SERVICES
 Fiscal Year 2012

3054 V0036 E0396 NA (11411) CAREER SERV DISC

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

Univ. of Houston - Victoria
 CAREER SERVICES
 Fiscal Year 2012

3056 V0036 E0420 NA (11831) CAREER SERVICES SPECIAL EVENTS

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

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ADMINISTRATION & FINANCE

Univ. of Houston - Victoria
 Cost Center Summary of ADMINISTRATION & FINANCE
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3049 V0010 E0354 NA (10454) STU SERV SUPPORT	0	0	0	0	0
3049 V0010 E0467 NA (12352) Student Housing Contingencie	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of ADMINISTRATION & FINANCE
 Fiscal Year 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>
STU SERV SUPPORT	0	0	0	0	35,025	0	35,025
Student Housing Contingencies	0	0	0	0	600,000	0	600,000
EXPENDITURE TOTAL	0	0	0	0	635,025	0	635,025

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Univ. of Houston - Victoria
 ADMINISTRATION & FINANCE
 Fiscal Year 2012

3049 V0010 E0354 NA (10454) STU SERV SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		35,025	35,025		
	Expenditure Total		35,025	35,025		
	Cost Center Total		35,025	35,025		

Univ. of Houston - Victoria
 ADMINISTRATION & FINANCE
 Fiscal Year 2012

3049 V0010 E0467 NA (12352) Student Housing Contingencies

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		150,000	600,000		
	Expenditure Total		150,000	600,000		
	Cost Center Total		150,000	600,000		

BUSINESS SERVICES

Univ. of Houston - Victoria
 Cost Center Summary of BUSINESS 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>
3049 V0013 E0280 NA (10521) Bursar Office M&O	0	0	0	0	0
3049 V0013 E0358 NA (10456) CREDIT CARD SUPPORT	0	0	0	0	0
3056 V0013 E0274 NA (10062) PARKING DECAL	0	0	0	0	0
3056 V0013 I0211 NA (12387) Student Meal Plan	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of BUSINESS SERVICES
 Fiscal Year 2012

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
Bursar Office M&O	0	0	0	0	9,000	0	9,000
CREDIT CARD SUPPORT	0	0	0	0	70,000	0	70,000
PARKING DECAL	0	0	0	0	1,000	0	1,000
Student Meal Plan	0	0	0	0	793,000	0	793,000
EXPENDITURE TOTAL	0	0	0	0	873,000	0	873,000

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Univ. of Houston - Victoria
 BUSINESS SERVICES
 Fiscal Year 2012

3049 V0013 E0280 NA (10521) Bursar Office M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		11,891	9,000		
	Expenditure Total		11,891	9,000		
	Cost Center Total		11,891	9,000		

Univ. of Houston - Victoria
 BUSINESS SERVICES
 Fiscal Year 2012

3049 V0013 E0358 NA (10456) CREDIT CARD SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-122,300	-70,000		
	Revenue Total		-122,300	-70,000		
B5009	L3-MAINTENANCE AND O		144,300	70,000		
	Expenditure Total		144,300	70,000		
	Cost Center Total		22,000	0		

Univ. of Houston - Victoria
 BUSINESS SERVICES
 Fiscal Year 2012

3056 V0013 E0274 NA (10062) PARKING DECAL

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

Univ. of Houston - Victoria
 BUSINESS SERVICES
 Fiscal Year 2012

3056 V0013 I0211 NA (12387) Student Meal Plan

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-645,000	-702,000		
	Revenue Total		-645,000	-702,000		
B5009	L3-MAINTENANCE AND O		645,000	793,000		
	Expenditure Total		645,000	793,000		
	Cost Center Total		0	91,000		

INFORMATION TECHNOLOGY

Univ. of Houston - Victoria
 Cost Center Summary of INFORMATION TECHNOLOGY
 Fiscal Year 2012

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3049 V0016 E0360 NA (10457) TELECOM SERV/SALARIES	0	0	11,380	0	11,380
EXPENDITURE TOTAL	0	0	11,380	0	11,380

Univ. of Houston - Victoria
 Cost Center Summary of INFORMATION TECHNOLOGY
 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>
TELECOM SERV/SALARIES	11,380	3,186	0	0	0	0	14,566
EXPENDITURE TOTAL	11,380	3,186	0	0	0	0	14,566

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Univ. of Houston - Victoria
 INFORMATION TECHNOLOGY
 Fiscal Year 2012

3049 V0016 E0360 NA (10457) TELECOM SERV/SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	11,380	11,380	0.50	0.50
	Classified	1	11,380	11,380	0.50	0.50
B5007	L3 - FRINGE BENEFITS		3,186	3,186		
	Expenditure Total		14,566	14,566	0.50	0.50
	Payroll Total	1	11,380	11,380	0.50	0.50
	Cost Center Total		14,566	14,566	0.50	0.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
TELEPHONE RECEPTIONIST									
00500246	5197		11,380	11,380	0.500	22,760	22,760	1.00	1.00
	1061-V0016-F0252-NA		11,380	11,380	0.500				
	Boothe,Dina E					22,760	22,760	1.00	1.00
	Position Budget Total		11,380	11,380				1.00	1.00

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RESIDENTIAL HOUSING

Univ. of Houston - Victoria
 Cost Center Summary of RESIDENTIAL HOUSING
 Fiscal Year 2012

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3056 V0061 I0210 NA (12424) Jaguar Hall Operating	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Victoria
 Cost Center Summary of RESIDENTIAL HOUSING
 Fiscal Year 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>
Jaguar Hall Operating	0	0	0	0	1,255,000	0	1,255,000
EXPENDITURE TOTAL	0	0	0	0	1,255,000	0	1,255,000

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Univ. of Houston - Victoria
RESIDENTIAL HOUSING
Fiscal Year 2012

3056 V0061 I0210 NA (12424) Jaguar Hall Operating

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-1,194,900	-1,310,000		
	Revenue Total		-1,194,900	-1,310,000		
B5009	L3-MAINTENANCE AND O		1,194,900	1,255,000		
	Expenditure Total		1,194,900	1,255,000		
	Cost Center Total		0	-55,000		

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