

FY 2008 DEPARTMENTAL GOALS

fy 2007 data from : September 2006 thru July 2007

DEPT. CODE	DESCRIPTION	FY 2008 GOAL %	2008 HUB EXPENDITURES	FY 2007 GOAL %	2007 HUB EXPENDITURES
ACCS	ACCESS PROGRAM	75	23,462.51	61.71	19,307.74
ADRC	STUDENT ENROLLMENT SERVICES	75	20,842.31	66.84	18,576.06
AFIS	ACCTING FIN. INFO. SYS.	100	3,005.91	100	3,005.91
AGRI	AGRICULTURE	65	8,859.50	54.5	7,429.36
ARAR	ART	75	4,171.81	57.32	3,188.61
ARCH	ARCHITECTURE	85	300,824.59	83.49	295,510.95
AROT	ROTC - ARMY	60	365,989.00	47.93	2,923.81
ATHL	ATHLETICS	20	92,251.09	7.2	33,210.72
AUXI	AUXILIARY SERVICES	10	635,837.53	0.37	23,954.46
BIOL	BIOLOGY	50	124,888.41	39.17	97,854.81
CARC	COOPERATIVE AG RESEARCH CENTER	50	371,460.36	33.37	247,939.26
CARR	CENTER FOR APPLIED RADIATION RESEARCH	40	4,408.28	29.42	3,242.94
CEPL	CAREER SERVICES	50	10,470.11	33.04	6,919.90
CEPR	COOPERATIVE EXTENSION PROGRAM	50	259,427.25	32.39	168,083.69
CHEM	CHEMISTRY	50	35,836.69	38.62	27,684.18
CHEN	CHEMICAL ENGINEERING	40	9,039.52	27.49	6,212.91
CLAH	COLLEGE OF AGRICULTURE & HUMAN SCIENCES	50	7,505.78	37.28	5,597.58
CLAS	COLLEGE OF ARTS & SCIENCES	80	12,368.32	77.73	12,018.79
CLBU	COLLEGE OF BUSINESS	50	58,954.46	41.37	48,780.58
CLEA	COLLEGE OF ENGINEERING	20	15,990.08	14.56	11,648.51
CLED	COLLEGE OF EDUCATION	50	23,559.37	46.44	21,844.25
CLEN	COLLEGE OF ENGINEERING, DEAN	10	1,868.80	6.42	1,200.00
CLNU	COLLEGE OF NURSING	95	1,667,597.70	92.45	1,622,936.11
CLUC	UNIVERSITY COLLEGE	50	48,155.14	41.44	39,918.61
COPS	UNIVERSITY POLICE	50	154,960.20	31.14	96,534.40
CPSC	COMPUTER SCIENCE	70	21,692.18	57.86	17,930.57
CUIN	CURRICULUM & INSTRUCTION	95	16,970.75	94.46	16,875.16
CVEN	CIVIL ENGINEERING	40	25,036.11	24.75	15,491.44
DEST	DEVELOPMENT STUDIES	70	13,638.59	64.29	12,527.24
DEVL	DEVELOPMENT	40	34,499.57	19.12	16,494.96
DVLP	RESEARCH AND DEVELOPMENT	80	18,238.53	79.05	18,023.28
ELEN	ELECTRICAL ENGINEERING	50	55,463.42	42.64	47,302.55
ENGI	ENGINEERING	100	5,349.99	100	5,349.99
ENHS	ENVIRONMENTAL HEALTH & SAFETY	75	82,149.93	73.54	80,559.23
ENTC	ENGINEERING TECHNOLOGY	90	3,608.76	90.19	3,616.69
FAID	STUDENT FINANCIAL AID	90	33,072.86	90.74	33,344.95

FY 2008 DEPARTMENTAL GOALS

fy 2007 data from : September 2006 thru July 2007

DEPT. CODE	DESCRIPTION	FY 2008 GOAL %	2008 HUB EXPENDITURES	FY 2007 GOAL %	2007 HUB EXPENDITURES
FAPC	FACILITIES PLANNING & CONSTRUCTION	10	2,787.96	0	0.00
FARP	FINANCIAL ACCTING,REPORTING & PROCURMENT	25	38,363.54	13.11	54,373.81
FSRV	FINANCIAL SERVICES	25	51,842.62		
HESE	HEALTH SERVICES	60	145,990.95	53.18	129,399.34
HHPE	HEALTH & HUMAN PERFORMANCE	75	10,821.34	72.87	10,514.30
HOUS	HOUSING	10	342.91	0	0.00
HUMR	HUMAN RESOURCES	40	16,654.16	25.53	10,630.39
INSR	INSTITUTIONAL RESEARCH	100	7,240.60	100	7,240.60
INTS	INFORMATION TECHNOLOGY SERVICES	30	531,006.66	13.13	232,511.38
KPVU	RADIO STATION	25	25,976.90	22.2	23,076.61
LGCM	LANGUAGES & COMMUNICATIONS	95	25,794.53	95.62	25,963.72
LIBR	LIBRARY	10	60,087.89	8.34	50,123.78
MATH	MATHEMATICS	90	11,036.88	87.34	10,698.36
MDAC	MEDICAL ACADEMY	65	194,243.45	50.82	151,875.47
MEEN	MECHANICAL ENGINEERING	30	13,811.96	17.48	8,049.49
MGMK	MANAGEMENT & MARKETING	60	5,362.27	50.69	4,530.81
MSCN	MEMORIAL STUDENT CENTER	50	104,571.69	20.37	42,604.25
MUDR	MUSIC & DRAMA	25	21,443.69	9.61	8,250.19
NROT	ROTC - NAVY	40	1,646.20	36.26	1,492.44
NURS	NURSING	10	6,222.70	3.48	2,168.19
NWHC	NORTHWEST HOUSTON CENTER	90	6,604.96	87.61	6,429.98
OBAR	BUDGETS AND RECONCILIATIONS	25	13,479.08		
PHPL	PHYSICAL PLANT	50	1,139,192.70	30.34	691,377.01
PHYS	PHYSICS	10	63,115.59	1.53	9,678.77
PRES	PRESIDENT'S OFFICE	40	22,146.42	23.59	13,063.24
PROV	PROVOST & V.P. FOR ACADEMIC AFFAIRS	35	16,492.87	16.89	7,962.46
SACT	STUDENT ACTIVITIES	60	105,385.82	36.02	63,269.81
SBPS	SOCIAL WORK, BEHAVIORAL & POLITICAL SCIENCES	100	16,072.50	100	16,072.50
SCSE	SCHOOL SERVICES	90	28,993.33	83.56	26,920.08
SEMG	STUDENT ENROLLMENT MANAGEMENT	60	95,376.87	52.96	84,194.59
SJJP	SCHOOL OF JUVENILE JUSTICE & PSYCHOLOGY	95	477,656.87	92.34	464,300.69
SOLB	SOLAR OBSERVATORY	10	23.98	0	0.00
STLI	STUDENT LIFE	20	34,037.03	9.07	15,436.38
SWSO	SOCIAL WORK & SOCIOLOGY	50	5,307.83	44.76	4,752.40
TELM	TELECOMMUNICATIONS & CAMPUS MAIL	30	24,599.18	12.93	10,608.55
TITL	TITLE III	70	635,639.58	65.13	591,499.57

FY 2008 DEPARTMENTAL GOALS

fy 2007 data from : September 2006 thru July 2007

DEPT. CODE	DESCRIPTION	FY 2008 GOAL %	2008 HUB EXPENDITURES	FY 2007 GOAL %	2007 HUB EXPENDITURES
VPAX	ADMINISTRATION AUXILIARY SERVICES	10	111,693.30	3.2	35,792.99
VPBA	VP - BUSINESS AFFAIRS	20	848,505.24	13.65	979,477.93
VPIR	VP - INSTITUTIONAL RELATIONS	50	65,967.61	40.37	53,273.84
VPRS	VICE PRESIDENT - RESEARCH	70	8,058.74	61.46	7,076.38
VPSA	VP - STUDENT AFFAIRS	100	1,506.28	99.6	1,500.33

TOTAL 2008 EXPENDITURES: \$26,423,724.76 **TOTAL 2008 HUB EXPENDITURES:** 9,204,227.90 **2008 HUB PERCENT:** 34.83%