

FY 2009 DEPARTMENTAL HUB GOALS

FY 2008 YTD Total Expenditures and HUB Usage

DEPT. CODE	DESCRIPTION	FY 2009 SET GOAL %	FY 2008 Total EXPENDITURES	FY 2008 Total HUB EXPENDITURES	2008 HUB USAGE % Ending AUG08	FY 2008 SET GOAL %
ACCS	ACCESS PROGRAM	80	\$57,809.51	\$22,904.62	40	75
ADRC	STUDENT ENROLLMENT SERVICES	80	\$30,662.59	\$22,337.71	73	75
AFIS	ACCOUNTING, FINANCE & ADMINISTRATION INFO.	100	\$2,035.25	\$1,989.40	98	100
AGRI	AGRICULTURE	75	\$45,954.20	\$13,410.38	29	65
ARAR	ART	50	\$5,150.97	\$1,064.16	21	75
ARCH	ARCHITECTURE	90	\$203,276.21	\$151,356.03	74	85
AROT	ROTC - ARMY	65	\$7,171.03	\$4,751.73	66	60
ATHL	ATHLETICS	40	\$629,771.92	\$59,683.40	9	20
AUXI	AUXILIARY SERVICES	25	\$6,935,590.71	\$114,519.02	2	10
BIOL	BIOLOGY	60	\$138,917.74	\$83,584.03	60	50
CARC	COOPERATIVE AG RESEARCH CENTER	60	\$1,414,046.51	\$562,255.75	40	50
CARR	CENTER FOR APPLIED RADIATION RESEARCH	90	\$10,949.10	\$9,139.89	83	40
CEPL	CAREER SERVICES	60	\$101,359.45	\$27,537.35	27	50
CEPR	COOPERATIVE EXTENSION PROGRAM	60	\$764,999.32	\$419,612.58	55	50
CHEM	CHEMISTRY	50	\$96,487.24	\$42,474.02	44	50
CHEN	CHEMICAL ENGINEERING	65	\$34,457.90	\$22,753.62	66	40
CLAH	COLLEGE OF AGRICULTURE & HUMAN SCIENCES	60	\$26,937.68	\$13,524.69	50	50
CLAS	COLLEGE OF ARTS & SCIENCES	80	\$51,507.49	\$17,567.83	34	80
CLBU	COLLEGE OF BUSINESS	60	\$195,293.89	\$97,047.09	50	50
CLEA	COLLEGE OF ENGINEERING	40	\$60,064.99	\$18,396.14	31	20
CLED	COLLEGE OF EDUCATION	75	\$27,059.52	\$21,041.61	78	50
CLNU	COLLEGE OF NURSING	95	\$130,321.58	\$49,185.92	38	95
CLUC	UNIVERSITY COLLEGE	60	\$188,152.83	\$69,522.60	37	50
COPS	UNIVERSITY POLICE	60	\$74,620.62	\$12,429.78	17	50
CPSC	COMPUTER SCIENCE	95	\$498,403.82	\$450,052.77	96	70
CUIN	CURRICULUM & INSTRUCTION	95	\$25,815.48	\$20,752.37	80	95
CVEN	CIVIL ENGINEERING	50	\$74,306.08	\$6,863.96	9	40
DEST	DEVELOPMENT STUDIES	75	\$23,634.47	\$14,949.63	63	70
DEVL	DEVELOPMENT	50	\$86,949.02	\$34,994.14	40	40
DVLP	RESEARCH AND DEVELOPMENT	80	\$36,689.22	\$30,969.25	84	80
ELEN	ELECTRICAL ENGINEERING	60	\$268,990.86	\$61,003.24	23	50
ENHS	ENVIRONMENTAL HEALTH & SAFETY	75	\$139,019.36	\$33,369.90	24	75
ENTC	ENGINEERING TECHNOLOGY	90	\$44,313.92	\$41,524.69	94	90
FAID	STUDENT FINANCIAL AID	90	\$32,640.43	\$28,218.14	86	90
FARP	FINANCIAL ACCTING, REPORTING & PROCUREMENT	60	\$68,735.21	\$31,493.96	46	25
FSRV	FINANCIAL SERVICES	40	\$91,972.95	\$38,972.45	42	25
HESE	HEALTH SERVICES	75	\$209,739.12	\$149,598.45	71	60
HHPE	HEALTH & HUMAN PERFORMANCE	80	\$31,247.73	\$17,464.82	56	75
HOUS	HOUSING	40	\$11,266.85	\$3,992.21	35	10
HUMR	HUMAN RESOURCES	80	\$30,136.99	\$23,657.34	78	40
INSR	INSTITUTIONAL RESEARCH	100	\$10,676.36	\$10,164.76	95	100
INTS	INFORMATION TECHNOLOGY SERVICES	40	\$3,271,286.73	\$447,746.11	14	30
KPVU	RADIO STATION	40	\$103,092.85	\$19,081.05	19	25

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LGCM	LANGUAGES & COMMUNICATIONS	75	\$32,657.42	\$10,829.62	33	95
LIBR	LIBRARY	25	\$881,687.75	\$59,028.00	7	10
MATH	MATHEMATICS	95	\$17,346.95	\$8,220.66	47	90
MDAC	MEDICAL ACADEMY	70	\$161,127.01	\$80,499.65	50	65
MEEN	MECHANICAL ENGINEERING	60	\$33,792.10	\$18,765.45	56	30
MGMK	MANAGEMENT & MARKETING	65	\$7,660.69	\$3,255.02	42	60
MSCN	MEMORIAL STUDENT CENTER	60	\$206,926.55	\$76,518.80	37	50
MUDR	MUSIC & DRAMA	30	\$163,959.29	\$26,459.33	16	25
NROT	ROTC - NAVY	60	\$5,242.99	\$2,997.37	57	40
NURS	NURSING	50	\$97,052.00	\$47,163.32	49	10
NWHC	NORTHWEST HOUSTON CENTER	95	\$12,338.08	\$10,348.49	84	90
OBAR	BUDGETS AND RECONCILIATIONS	85	\$33,181.84	\$28,863.31	87	25
PHPL	PHYSICAL PLANT	60	\$6,016,861.74	\$1,937,635.92	32	50
PHYS	PHYSICS	20	\$91,962.36	\$14,652.74	16	10
PRES	PRESIDENT'S OFFICE	60	\$77,422.71	\$41,121.81	53	40
PROV	PROVOST & V.P. FOR ACADEMIC AFFAIRS	40	\$108,421.64	\$14,881.69	13	35
SACT	STUDENT ACTIVITIES	65	\$267,857.23	\$78,106.54	29	60
SBPS	SOCIAL WORK, BEHAVIORAL & POLITICAL SCIENCES	95	\$25,978.55	\$18,901.72	73	100
SCSE	SCHOOL SERVICES	95	\$37,738.06	\$26,505.86	70	90
SEMG	STUDENT ENROLLMENT MANAGEMENT	65	\$282,922.98	\$149,831.12	53	60
SJJP	SCHOOL OF JUVENILE JUSTICE & PSYCHOLOGY	95	\$140,359.34	\$100,288.53	71	95
STLI	STUDENT LIFE	30	\$42,370.31	\$7,392.03	17	20
SWSO	SOCIAL WORK & SOCIOLOGY	95	\$19,829.14	\$14,739.13	74	50
TELM	TELECOMMUNICATIONS & CAMPUS MAIL	35	\$45,601.26	\$11,047.36	24	30
TITL	TITLE III	80	\$1,170,352.33	\$563,348.59	48	70
VPAX	ADMINISTRATION AUXILIARY SERVICES	15	\$415,342.79	\$48,181.08	12	10
VPBA	VP - BUSINESS AFFAIRS	30	\$2,965,937.96	\$1,148,713.48	39	20
VPIR	VP - INSTITUTIONAL RELATIONS	70	\$195,388.58	\$134,415.38	69	50
VPRS	VICE PRESIDENT - RESEARCH	75	\$11,158.69	\$3,160.99	28	70
VPSA	VP - STUDENT AFFAIRS	50	\$16,773.02	\$5,071.27	30	100
			<u>Ttl. 2008 Expenditures:</u>	<u>\$29,876,767.06</u>	*	
			<u>Ttl. 2008 HUB Expenditures:</u>	<u>\$8,013,902.85</u>	*	
			<u>FY 2008 HUB Percent:</u>	<u>27%</u>	*	<u>FY 2009 HUB GOAL:</u> 30%

* HUB Subcontracting is not included in the Total 2008 Expenditures