

UNIVERSITY OF HOUSTON
SYSTEM ADMINISTRATION
Budget for the Fiscal Year 2017-2018

Submitted to the Board of Regents

University of Houston System

Houston, Texas

August 2017

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University of Houston - System Admin.
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 Fiscal Year 2018

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Education and General Funds

Univ. of Houston-System Admin.
 Estimated FG1 - EDUCATION and GENERAL
 Funds Available
 Fiscal Year 2018

Source of Funds

TUITION	0
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	0
REMISSIONS AND EXEMPTIONS	0
TUITION AND FEES	0
GENERAL REVENUE APPROPRIATION	48,000,504
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	469,869
GENERAL APPROPRIATIONS	48,470,373
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	0
ENDOWMENT INCOME	0
OTHER SOURCES	0
TOTAL REVENUE	48,470,373
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	7,017,568
AMONG COMPONENTS	0
TRANSFERS IN (OUT)	7,017,568
BUDGETED FUND BALANCE	218,419
RECOVERED COSTS	0
TOTAL SOURCES	55,706,360

Univ. of Houston-System Admin.
 Estimated FG1 - EDUCATION and GENERAL
 Fiscal Year 2018

Expenditures

OPERATIONS

REGENTS	194,069
CHANCELLOR	826,572
ACADEMIC AFFAIRS	804,328
STUDENT AFFAIRS	320,705
RESEARCH	891,532
ADMINISTRATION AND FINANCE	1,195,154
UNIVERSITY ADVANCEMENT	457,191
GOVERNMENTAL RELATIONS	632,947
GENERAL COUNSEL	1,314,454
AUDITING	1,297,253
STAFF BENEFITS	1,791,654
SUB-TOTAL for OPERATIONS	<u>9,725,859</u>

TRANSFERS OUT (IN)

DEBT SERVICE PAYMENTS	45,980,501
ADMINISTRATIVE SERVICE CHARGE	0
SUB-TOTAL TRANSFERS OUT (IN)	<u>45,980,501</u>

TOTAL USES

55,706,360

Univ. of Houston-System Admin.
 Estimated FG1 - EDUCATION and GENERAL
 EXPENDITURES BY OBJECT
 Fiscal Year 2018

Department	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
OPERATIONS											
REGENTS OFFICE SUPPORT	0	189,069	0	0	5,000	194,069	0	0	0	0	194,069
OFFICE OF THE CHANCELLOR	0	777,585	48,087	0	900	826,572	0	0	0	0	826,572
VC ACADEMIC AFFAIRS	0	726,090	78,238	0	0	804,328	0	0	0	0	804,328
VC ADMIN & FINANCE	0	416,544	97,553	0	0	514,097	0	0	8,590	0	522,687
TREASURER	0	472,638	0	0	0	472,638	0	0	199,829	0	672,467
VC/VP UNIVERSITY ADVANCEMENT	0	455,003	0	0	0	455,003	0	0	2,188	0	457,191
STUDENT AFFAIRS	0	320,705	0	0	0	320,705	0	0	0	0	320,705
RESEARCH	0	417,000	0	0	0	417,000	0	0	0	0	417,000
GENERAL COUNSEL	0	1,289,296	10,158	15,000	0	1,314,454	0	0	0	0	1,314,454
DEPT OF AUDITING	0	1,297,253	0	0	0	1,297,253	0	0	0	0	1,297,253
VP GOVT RELATIONS	0	612,947	0	15,000	5,000	632,947	0	0	0	0	632,947
SUB-TOTAL OPERATING BUDGET	0	6,974,130	234,036	30,000	10,900	7,249,066	0	0	210,607	0	7,459,673
OTHER											
SPECIAL ITEM SUPPORT	0	0	0	0	0	0	0	0	474,532	0	474,532
DEBT SERVICE PAYMENTS	0	0	0	0	0	0	0	0	45,980,501	0	45,980,501
STAFF BENEFITS	0	0	0	0	0	0	1,779,654	0	12,000	0	1,791,654
SUB-TOTAL OTHER	0	0	0	0	0	0	1,779,654	0	46,467,033	0	48,246,687
TOTAL EXPENDITURES BY OBJECT	0	6,974,130	234,036	30,000	10,900	7,249,066	1,779,654	0	46,677,640	0	55,706,360

BOARD OF REGENTS

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - REGENTS
 Estimated FG1 - EDUCATION and GENERAL
 Fiscal Year 2018

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods		Capital	Expenditures Total	
										Sold	M and O			
FC_1016	FE_S0004	F0232-783 - REGENTS OFFICE SUPPORT	0	189,069	0	0	5,000	194,069	0	0	0	0	0	194,069
Expenditure Total			0	189,069	0	0	5,000	194,069	0	0	0	0	0	194,069

OFFICE OF THE CHANCELLOR

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - CHANCELLOR
 Estimated FG1 - EDUCATION and GENERAL
 Fiscal Year 2018

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods		Capital	Expenditures Total
										Sold	M and O		
FC_1006	FE_S0003	F0228-783 - OFFICE OF THE CHANCELLOR	0	777,585	48,087	0	900	826,572	0	0	0	0	826,572
Expenditure Total			0	777,585	48,087	0	900	826,572	0	0	0	0	826,572

ACADEMIC AFFAIRS

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - ACADEMIC AFFAIRS
 Estimated FG1 - EDUCATION and GENERAL
 Fiscal Year 2018

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_1006	FE_S0080	D0989-783 - INTERNATIONAL EDUCATION	0	147,564	39,589	0	187,153	0	0	0	0	0	187,153
FC_1006	FE_S0005	D0988-783 - VC ACADEMIC AFFAIRS	0	578,526	38,649	0	617,175	0	0	0	0	0	617,175
Expenditure Total			0	726,090	78,238	0	804,328	0	0	0	0	0	804,328

ADMINISTRATION AND FINANCE

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - ADMIN & FINANCE
 Estimated FG1 - EDUCATION and GENERAL
 Fiscal Year 2018

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_1006	FE_S0009	F0274-783 - VC ADMIN & FINANCE	0	378,625	0	0	378,625	0	0	8,590	0	0	387,215
FC_1006	FE_S0015	F0278-783 - TREASURER	0	0	0	0	0	0	0	163,502	0	0	163,502
FC_1006	FE_S0014	G0242-783 - WORTHAM HOUSE STAFF	0	37,919	97,553	0	135,472	0	0	0	0	0	135,472
FC_1016	FE_S0015	F0278-783 - TREASURER	0	472,638	0	0	472,638	0	0	36,327	0	0	508,965
Expenditure Total			0	889,182	97,553	0	986,735	0	0	208,419	0	0	1,195,154

UNIVERSITY ADVANCEMENT

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - UNIV ADVANCEMENT
 Estimated FG1 - EDUCATION and GENERAL
 Fiscal Year 2018

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1006	FE_S0018	F0234-783 - VC VP-INSTI ADV	0	455,003	0	0	455,003	0	0	2,188	0	457,191
Expenditure Total			0	455,003	0	0	455,003	0	0	2,188	0	457,191

STUDENT AFFAIRS AND ENROLLMENT SERVICES

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - STUDENT AFFAIRS
 Estimated FG1 - EDUCATION and GENERAL
 Fiscal Year 2018

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1006	FE_S0001	E0204-783 - VC VP FOR STUDENT AFFAIRS	0	320,705	0	0	320,705	0	0	0	0	320,705
Expenditure Total			0	320,705	0	0	320,705	0	0	0	0	320,705

RESEARCH

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - RESEARCH
 Estimated FG1 - EDUCATION and GENERAL
 Fiscal Year 2018

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1006	FE_S0002	B0204-783 - VC VP RESEARCH	0	417,000	0	0	417,000	0	0	0	0	417,000
Expenditure Total			0	417,000	0	0	417,000	0	0	0	0	417,000

GENERAL COUNSEL

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - GENERAL COUNSEL
 Estimated FG1 - EDUCATION and GENERAL
 Fiscal Year 2018

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1006	FE_S0006	F0339-783 - GENERAL COUNSEL	0	1,289,296	10,158	15,000	1,314,454	0	0	0	0	1,314,454
Expenditure Total			0	1,289,296	10,158	15,000	1,314,454	0	0	0	0	1,314,454

AUDITING

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - AUDITING
 Estimated FG1 - EDUCATION and GENERAL
 Fiscal Year 2018

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1006	FE_S0024	F0337-783 - DEPT OF AUDITING	0	1,297,253	0	0	1,297,253	0	0	0	0	1,297,253
Expenditure Total			0	1,297,253	0	0	1,297,253	0	0	0	0	1,297,253

GOVERNMENT RELATIONS

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - GOV RELATIONS
 Estimated FG1 - EDUCATION and GENERAL
 Fiscal Year 2018

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods		Capital	Expenditures Total	
										Sold	M and O			
FC_1016	FE_S0023	F0284-783 - VP GOVT RELATIONS	0	612,947	0	15,000	5,000	632,947	0	0	0	0	0	632,947
Expenditure Total			0	612,947	0	15,000	5,000	632,947	0	0	0	0	0	632,947

SPECIAL ITEMS

Univ. of Houston-System Admin.
 Cost Center Summary of SPECIAL ITEMS
 Estimated FG1 - EDUCATION and GENERAL
 Fiscal Year 2018

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1016	FE_S0002	B0203-783 - NASA & TECHNOLOGY OUTREACH PRO	0	0	0	0	0	0	0	474,532	0	474,532
Expenditure Total			0	0	0	0	0	0	0	474,532	0	474,532

DEBT SERVICE

Univ. of Houston-System Admin.
 Cost Center Summary of Debt Service Cost Centers
 Estimated FG1 - EDUCATION and GENERAL
 Fiscal Year 2018

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		Expenditures	
									Sold	M and O	Capital	Total
FC_1016	FE_S0602	F0020-783 - DEBT SVC TRB RSV	0	0	0	0	0	0	0	3,254,730	0	3,254,730
FC_1016	FE_S0602	F1030-783 - DEBT SVC TRB FOR UH	0	0	0	0	0	0	0	21,995,509	0	21,995,509
FC_1016	FE_S0602	F1031-783 - DEBT SVC TRB FOR UHCL	0	0	0	0	0	0	0	8,224,841	0	8,224,841
FC_1016	FE_S0602	F1032-783 - DEBT SVC TRB FOR UHD	0	0	0	0	0	0	0	8,050,340	0	8,050,340
FC_1016	FE_S0602	F1033-783 - DEBT SVC TRB FOR UHV	0	0	0	0	0	0	0	4,455,081	0	4,455,081
Debt Service Total			0	0	0	0	0	0	0	45,980,501	0	45,980,501

STATE STAFF BENEFITS

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - STAFF BENEFITS
 Estimated FG1 - EDUCATION and GENERAL
 Fiscal Year 2018

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_1006	FE_S0437	F0206-783 - RETMT-ORP 6% - INST SUPPORT	0	0	0	0	0	140,000	0	0	0	0	140,000
FC_1006	FE_S0437	F0209-783 - RETMT TRS- INS SUPPORT	0	0	0	0	0	225,000	0	0	0	0	225,000
FC_1006	FE_S0437	F0212-783 - FICA - INST SUPPORT	0	0	0	0	0	370,000	0	0	0	0	370,000
FC_1006	FE_S0437	F1015-783 - ERS GROUP INS - INST SUPPORT	0	0	0	0	0	142,461	0	0	0	0	142,461
FC_1016	FE_S0027	F2700-783 - SORM	0	0	0	0	0	0	0	12,000	0	0	12,000
FC_1019	FE_S0437	D8431-783 - RETIRED EMP CONT-ACA SUPPORT	0	0	0	0	0	17,000	0	0	0	0	17,000
FC_1019	FE_S0437	F0016-783 - ERS GRP INS-INST SPPT GR	0	0	0	0	0	171,624	0	0	0	0	171,624
FC_1019	FE_S0437	F0215-783 - RETIRED EMP CONT- INST SUPPORT	0	0	0	0	0	225,200	0	0	0	0	225,200
FC_1019	FE_S0437	F1015-783 - ERS GROUP INS - INST SUPPORT	0	0	0	0	0	301,869	0	0	0	0	301,869
FC_1019	FE_S0437	G0254-783 - RETIRED EMP CONTRI- PHY PLANT	0	0	0	0	0	12,500	0	0	0	0	12,500
FC_1019	FE_S0437	B8312-783 - RETIRED EMPLOY CONTR-RESEARCH	0	0	0	0	0	3,000	0	0	0	0	3,000
FC_1019	FE_S0437	E0207-783 - RETIRED EMP CON - STU SERVICES	0	0	0	0	0	3,000	0	0	0	0	3,000
FC_1022	FE_S0437	F0212-783 - FICA - INST SUPPORT	0	0	0	0	0	84,000	0	0	0	0	84,000
FC_1036	FE_S0437	F0209-783 - RETMT TRS- INS SUPPORT	0	0	0	0	0	84,000	0	0	0	0	84,000
Expenditure Total			0	0	0	0	0	1,779,654	0	12,000	0	0	1,791,654

Designated Tuition Funds

Univ. of Houston-System Admin.
 Estimated FG2 - DESIGNATED TUITION
 Funds Available
 Fiscal Year 2018

Source of Funds

TUITION	0
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	0
REMISSIONS AND EXEMPTIONS	0
TUITION AND FEES	0
GENERAL REVENUE APPROPRIATION	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	0
GENERAL APPROPRIATIONS	0
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	131,217
ENDOWMENT INCOME	1,677,011
OTHER SOURCES	0
TOTAL REVENUE	1,808,228
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	(7,017,568)
AMONG COMPONENTS	7,150,235
TRANSFERS IN (OUT)	132,667
BUDGETED FUND BALANCE	1,819,449
RECOVERED COSTS	0
TOTAL SOURCES	3,760,344

Univ. of Houston-System Admin.
 Estimated FG2 - DESIGNATED TUITION
 Fiscal Year 2018

Expenditures

OPERATIONS

REGENTS	143,439
CHANCELLOR	1,180,964
ACADEMIC AFFAIRS	61,570
STUDENT AFFAIRS	25,601
RESEARCH	29,600
ADMINISTRATION AND FINANCE	726,131
UNIVERSITY ADVANCEMENT	10,000
GOVERNMENTAL RELATIONS	621,103
GENERAL COUNSEL	202,660
AUDITING	103,686
STAFF BENEFITS	362,437

SUB-TOTAL for OPERATIONS	3,467,191
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TRANSFERS OUT (IN)

DEBT SERVICE PAYMENTS	0
ADMINISTRATIVE SERVICE CHARGE	293,153

SUB-TOTAL TRANSFERS OUT (IN)	293,153
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TOTAL USES	3,760,344
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Univ. of Houston-System Admin.
 Estimated FG2 - DESIGNATED TUITION
 EXPENDITURES BY OBJECT
 Fiscal Year 2018

Department	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
OPERATIONS											
REGENTS OFFICE SUPPORT	0	0	0	0	0	0	0	0	143,439	0	143,439
OFFICE OF THE CHANCELLOR	0	883,687	0	0	5,480	889,167	87,621	0	204,176	0	1,180,964
VC ACADEMIC AFFAIRS	0	23,410	0	0	0	23,410	4,800	0	33,360	0	61,570
VC ADMIN & FINANCE	0	0	0	0	0	0	0	0	509,904	0	509,904
TREASURER	0	0	0	0	0	0	0	0	216,227	0	216,227
VC/VP UNIVERSITY ADVANCEMENT	0	0	0	0	0	0	0	0	10,000	0	10,000
STUDENT AFFAIRS	0	0	0	0	0	0	0	0	25,601	0	25,601
RESEARCH	0	0	0	0	0	0	0	0	29,600	0	29,600
GENERAL COUNSEL	0	42,120	0	0	0	42,120	3,300	0	157,240	0	202,660
DEPT OF AUDITING	0	0	0	0	0	0	0	0	103,686	0	103,686
VP GOVT RELATIONS	0	0	0	0	0	0	0	0	621,103	0	621,103
SUB-TOTAL OPERATING BUDGET	0	949,217	0	0	5,480	954,697	95,721	0	2,054,336	0	3,104,754
OTHER											
DEBT SERVICE PAYMENTS	0	0	0	0	0	0	0	0	0	0	0
ADMIN SERVICE CHARGE	0	0	0	0	0	0	0	0	293,153	0	293,153
STAFF BENEFITS	0	0	0	0	0	0	176,700	0	185,737	0	362,437
SUB-TOTAL OTHER	0	0	0	0	0	0	176,700	0	478,890	0	655,590
TOTAL EXPENDITURES BY OBJECT	0	949,217	0	0	5,480	954,697	272,421	0	2,533,226	0	3,760,344

BOARD OF REGENTS

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - REGENTS
 Estimated FG2 - DESIGNATED TUITION
 Fiscal Year 2018

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2080	FE_S0004	F0446-783 - REGENTS OFFICE	0	0	0	0	0	0	0	143,439	0	143,439
Expenditure Total			0	0	0	0	0	0	0	143,439	0	143,439

OFFICE OF THE CHANCELLOR

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - CHANCELLOR
 Estimated FG2 - DESIGNATED TUITION
 Fiscal Year 2018

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods			Expenditures	
										Sold	M and O	Capital	Total	Total
FC_2080	FE_S0003	F0458-783 - CHANCELLOR M&O	0	0	0	0	0	0	0	0	0	139,176	0	139,176
FC_2080	FE_S0003	F0490-783 - SALARY SUPPLEMENT & HOUSING AL	0	883,687	0	0	5,480	889,167	87,621	0	0	0	0	976,788
FC_2080	FE_S0003	F0507-783 - CHANCELLORS CONTINGENCY	0	0	0	0	0	0	0	0	0	20,000	0	20,000
FC_2080	FE_S0003	F0759-783 - CHANCELLOR, SPECIAL GIFTS	0	0	0	0	0	0	0	0	0	45,000	0	45,000
Expenditure Total			0	883,687	0	0	5,480	889,167	87,621	0	0	204,176	0	1,180,964

ACADEMIC AFFAIRS

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - ACADEMIC AFFAIRS
 Estimated FG2 - DESIGNATED TUITION
 Fiscal Year 2018

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures	
									Sold				Total	Total
FC_2080	FE_S0080	D0995-783 - INTERNATIONAL EDUCATION	0	23,410	0	0	23,410	4,800	0	0	8,931	0	0	37,141
FC_2080	FE_S0005	D0996-783 - VICE CHANCELLOR ACAD AFFAIRS M	0	0	0	0	0	0	0	0	16,929	0	0	16,929
FC_2080	FE_S0005	F0492-783 - LONG RANGE PLANNING	0	0	0	0	0	0	0	0	7,500	0	0	7,500
Expenditure Total			0	23,410	0	0	23,410	4,800	0	0	33,360	0	0	61,570

ADMINISTRATION AND FINANCE

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - ADMIN & FINANCE
 Estimated FG2 - DESIGNATED TUITION
 Fiscal Year 2018

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_2080	FE_S0040	F0399-783 - SAFETY TRAINING PROGRAM	0	0	0	0	0	0	0	0	6,945	0	6,945
FC_2080	FE_S0009	F0389-783 - MOVING EXPENSES	0	0	0	0	0	0	0	0	40,642	0	40,642
FC_2080	FE_S0009	F0420-783 - PROF FEES & SERVICES	0	0	0	0	0	0	0	0	2,354	0	2,354
FC_2080	FE_S0009	F1036-783 - VC ADMIN & FINANCE M&O	0	0	0	0	0	0	0	0	206,149	0	206,149
FC_2080	FE_S0069	F2703-783 - REAL ESTATE SERVICES	0	0	0	0	0	0	0	0	42,430	0	42,430
FC_2080	FE_S0015	F0431-783 - TREASURER M & O	0	0	0	0	0	0	0	0	216,227	0	216,227
FC_2080	FE_S0014	G0244-783 - WORTHAM HOUSE SUPPLIES	0	0	0	0	0	0	0	0	211,384	0	211,384
Expenditure Total			0	0	0	0	0	0	0	0	726,131	0	726,131

UNIVERSITY ADVANCEMENT

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - UNIV ADVANCEMENT
 Estimated FG2 - DESIGNATED TUITION
 Fiscal Year 2018

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2080	FE_S0018	F0951-783 - VC VP UNIV ADVANCEMENT-AUTO AL	0	0	0	0	0	0	0	10,000	0	10,000
Expenditure Total			0	0	0	0	0	0	0	10,000	0	10,000

STUDENT AFFAIRS AND ENROLLMENT SERVICES

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - STUDENT AFFAIRS
 Estimated FG2 - DESIGNATED TUITION
 Fiscal Year 2018

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2080	FE_S0001	E0205-783 - VC VP STUDENT AFFAIRS AUTO-AL	0	0	0	0	0	0	0	25,601	0	25,601
Expenditure Total			0	0	0	0	0	0	0	25,601	0	25,601

RESEARCH

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - RESEARCH
 Estimated FG2 - DESIGNATED TUITION
 Fiscal Year 2018

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2080	FE_S0002	B0205-783 - AUTO ALLOWANCE EXPENSES	0	0	0	0	0	0	0	29,600	0	29,600
Expenditure Total			0	0	0	0	0	0	0	29,600	0	29,600

GENERAL COUNSEL

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - GENERAL COUNSEL
 Estimated FG2 - DESIGNATED TUITION
 Fiscal Year 2018

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2080	FE_S0006	F0466-783 - GENERAL COUNSEL M&O	0	42,120	0	0	42,120	3,300	0	157,240	0	202,660
Expenditure Total			0	42,120	0	0	42,120	3,300	0	157,240	0	202,660

AUDITING

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - AUDITING
 Estimated FG2 - DESIGNATED TUITION
 Fiscal Year 2018

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2080	FE_S0024	F0439-783 - AUDITING M&O	0	0	0	0	0	0	0	103,686	0	103,686
Expenditure Total			0	0	0	0	0	0	0	103,686	0	103,686

GOVERNMENT RELATIONS

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - GOV RELATIONS
 Estimated FG2 - DESIGNATED TUITION
 Fiscal Year 2018

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_2080	FE_S0023	F0007-783 - COMMUNITY RELATIONS	0	0	0	0	0	0	0	0	135,201	0	135,201
FC_2080	FE_S0023	F0008-783 - LEGISLATIVE HEARINGS	0	0	0	0	0	0	0	0	20,000	0	20,000
FC_2080	FE_S0023	F0443-783 - FEDERAL INITIATIVES	0	0	0	0	0	0	0	0	216,702	0	216,702
FC_2080	FE_S0023	F0464-783 - GOVT RELATIONS M&O	0	0	0	0	0	0	0	0	249,200	0	249,200
Expenditure Total			0	0	0	0	0	0	0	0	621,103	0	621,103

ADMIN SERVICE CHARGE

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - ADMIN SVC CHARGE
 Estimated FG2 - DESIGNATED TUITION
 Fiscal Year 2018

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures Total
									Sold				
FC_2080	FE_S0026	D0993-783 - ADMIN SVCS-CHARTER SCHOOL	0	0	0	0	0	0	0	0	106,153	0	106,153
FC_2080	FE_S0026	F0420-783 - PROF FEES & SERVICES	0	0	0	0	0	0	0	0	187,000	0	187,000
Expenditure Total			0	0	0	0	0	0	0	0	293,153	0	293,153

STATE STAFF BENEFITS

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - STAFF BENEFITS
 Estimated FG2 - DESIGNATED TUITION
 Fiscal Year 2018

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures Total
									Sold				
FC_2061	FE_S0437	F4660-783 - 1% ERS GRP INS-POOL	0	0	0	0	0	6,500	0	0	0	0	6,500
FC_2077	FE_S0027	F0753-783 - CENTRAL INVESTMENT EARNINGS	0	0	0	0	0	0	0	85,000	0	0	85,000
FC_2080	FE_S0437	D0287-783 - ORP DIFFERENTIAL - ACAD SUPP	0	0	0	0	0	4,500	0	0	0	0	4,500
FC_2080	FE_S0437	D1211-783 - TRS 90-DAY WAIT - ACA SUPP	0	0	0	0	0	2,300	0	0	0	0	2,300
FC_2080	FE_S0437	D8240-783 - LONGEVITY- ACAD SUPP	0	0	0	0	0	8,000	0	0	0	0	8,000
FC_2080	FE_S0437	F0276-783 - LONGEVITY - INST SUPPORT	0	0	0	0	0	62,500	0	0	0	0	62,500
FC_2080	FE_S0437	F0472-783 - ORP DIFFERENTIAL - INS SUPPORT	0	0	0	0	0	5,500	0	0	0	0	5,500
FC_2080	FE_S0437	F1211-783 - TRS 90-DAY WAIT - INST SUPPORT	0	0	0	0	0	13,000	0	0	0	0	13,000
FC_2080	FE_S0437	G0249-783 - LONGEVITY - PHY PLANT	0	0	0	0	0	5,400	0	0	0	0	5,400
FC_2080	FE_S0437	B0208-783 - LONGEVITY - RESEARCH	0	0	0	0	0	1,900	0	0	0	0	1,900
FC_2080	FE_S0437	E0208-783 - LONGEVITY - STU SERVICES	0	0	0	0	0	700	0	0	0	0	700
FC_2080	FE_S0027	G0253-783 - PROPERTY & CASUALTY INSURANCE	0	0	0	0	0	0	0	100,737	0	0	100,737
FC_2081	FE_S0437	D4661-783 - 1% ERS GRP INS-STATE-ACAD SUPP	0	0	0	0	0	7,400	0	0	0	0	7,400
FC_2081	FE_S0437	F4661-783 - 1% ERS GRP INS-STATE-INST SUPP	0	0	0	0	0	51,000	0	0	0	0	51,000
FC_2081	FE_S0437	G4661-783 - 1% ERS GRP INS-STATE-PHYS PLT	0	0	0	0	0	1,800	0	0	0	0	1,800
FC_2081	FE_S0437	B4661-783 - 1% ERS GRP INS-STATE-RESEARCH	0	0	0	0	0	2,500	0	0	0	0	2,500
FC_2081	FE_S0437	E4661-783 - 1% ERS GRP INS-STATE-STUD SVC	0	0	0	0	0	3,700	0	0	0	0	3,700
Expenditure Total			0	0	0	0	0	176,700	0	185,737	0	0	362,437

Restricted Funds

Univ. of Houston-System Admin.
 Estimated FG4 - RESTRICTED
 Funds Available
 Fiscal Year 2018

Source of Funds

TUITION	0
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	0
REMISSIONS AND EXEMPTIONS	0
TUITION AND FEES	0
GENERAL REVENUE APPROPRIATION	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	0
GENERAL APPROPRIATIONS	0
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	0
ENDOWMENT INCOME	460,360
OTHER SOURCES	0
TOTAL REVENUE	460,360
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	0
AMONG COMPONENTS	0
TRANSFERS IN (OUT)	0
BUDGETED FUND BALANCE	1,844,361
RECOVERED COSTS	0
TOTAL SOURCES	2,304,721

Univ. of Houston-System Admin.
Estimated FG4 - RESTRICTED
Fiscal Year 2018

Expenditures

OPERATIONS

ACADEMIC AFFAIRS	59,422
ADMINISTRATION AND FINANCE	2,132,268
UNIVERSITY ADVANCEMENT	66,500
SUB-TOTAL for OPERATIONS	<u>2,258,190</u>

TRANSFERS OUT (IN)

DEBT SERVICE PAYMENTS	0
INST ADMIN & FINANCE	46,531
SUB-TOTAL TRANSFERS OUT (IN)	<u>46,531</u>

TOTAL USES

2,304,721

Univ. of Houston-System Admin.
 Estimated FG4 - RESTRICTED
 EXPENDITURES BY OBJECT
 Fiscal Year 2018

Department	Prof'l Adm		Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures
	Faculty Salary	Salary					Sold	Total			
OPERATIONS											
VC ACADEMIC AFFAIRS	0	0	0	0	0	0	0	0	59,422	0	59,422
VC ADMIN & FINANCE	0	0	0	0	0	0	0	0	9,160	0	9,160
TREASURER	0	0	0	0	0	0	0	0	2,123,108	0	2,123,108
VC/VP UNIVERSITY ADVANCEMENT	0	0	0	0	0	0	0	0	66,500	0	66,500
SUB-TOTAL OPERATING BUDGET	0	0	0	0	0	0	0	0	2,258,190	0	2,258,190
OTHER											
DEBT SERVICE PAYMENTS	0	0	0	0	0	0	0	0	0	0	0
INST ADMIN & FINANCE	0	0	0	0	0	0	0	0	46,531	0	46,531
SUB-TOTAL OTHER	0	0	0	0	0	0	0	0	46,531	0	46,531
TOTAL EXPENDITURES BY OBJECT	0	0	0	0	0	0	0	0	2,304,721	0	2,304,721

ACADEMIC AFFAIRS

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - ACADEMIC AFFAIRS
 Estimated FG4 - RESTRICTED
 Fiscal Year 2018

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		Expenditures	
									Sold	M and O	Capital	Total
FC_4028	FE_S0005	H0218-783 - ENERGY ALUM ASSOC SCHEND INC	0	0	0	0	0	0	0	4,930	0	4,930
FC_4028	FE_S0005	H9557-783 - HOUSTON JUNIOR CHAMBER OF COMM	0	0	0	0	0	0	0	9,805	0	9,805
FC_4042	FE_S0005	D0207-783 - ENRON ENDOWMENT INCOME ACCOUNT	0	0	0	0	0	0	0	44,687	0	44,687
Expenditure Total			0	0	0	0	0	0	0	59,422	0	59,422

ADMINISTRATION AND FINANCE

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - ADMIN & FINANCE
 Estimated FG4 - RESTRICTED
 Fiscal Year 2018

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		Expenditures	
									Sold	M and O	Capital	Total
FC_4041	FE_S0016	F0765-783 - ASSOC VC FIN RESTRIC	0	0	0	0	0	0	0	3,493	0	3,493
FC_4042	FE_S0015	F9095-783 - SYSTEM MATCHING FUND	0	0	0	0	0	0	0	551,474	0	551,474
FC_4045	FE_S0009	C0233-783 - TX COMM ON A REP STUDENT BODY	0	0	0	0	0	0	0	5,667	0	5,667
FC_4045	FE_S0015	D0203-783 - ENDOW PLUS INCOME AC	0	0	0	0	0	0	0	1,571,634	0	1,571,634
Expenditure Total			0	0	0	0	0	0	0	2,132,268	0	2,132,268

UNIVERSITY ADVANCEMENT

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - UNIV ADVANCEMENT
 Estimated FG4 - RESTRICTED
 Fiscal Year 2018

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_4042	FE_S0018	F0795-783 - FARFEL ENDOWMENT INCOME ACCT	0	0	0	0	0	0	0	66,500	0	66,500
Expenditure Total			0	0	0	0	0	0	0	66,500	0	66,500

**INSTITUTIONAL
ADMINISTRATION AND FINANCE**

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - INST ADMIN & FIN
 Estimated FG4 - RESTRICTED
 Fiscal Year 2018

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures	
									Sold				Total	Total
FC_4042	FE_S0026	D0201-783 - DISTINGUISH INCOME	0	0	0	0	0	0	0	0	8,832	0	0	8,832
FC_4042	FE_S0026	F0788-783 - GEN PURPOSE END INC	0	0	0	0	0	0	0	0	36,313	0	0	36,313
FC_4042	FE_S0026	H0228-783 - NEW CENTURY SUCCESS ENDOW INCO	0	0	0	0	0	0	0	0	1,386	0	0	1,386
Expenditure Total			0	0	0	0	0	0	0	0	46,531	0	0	46,531