

UNIVERSITY OF HOUSTON
SYSTEM ADMINISTRATION
Budget for the Fiscal Year 2019-2020

Submitted to the Board of Regents

University of Houston System

Houston, Texas

August 2019

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University of Houston
Table of Contents
Fiscal Year 2019

	Page
EDUCATION AND GENERAL FUNDS.....	1
BOARD OF REGENTS.....	5
OFFICE OF THE CHANCELLOR.....	7
ADMINISTRATION AND FINANCE.....	9
GENERAL COUNSEL.....	11
GOVERNMENT RELATIONS.....	13
STATE STAFF BENEFITS.....	15
DEBT SERVICE.....	17
DESIGNATED TUITION FUNDS.....	19
BOARD OF REGENTS.....	23
OFFICE OF THE CHANCELLOR.....	25
ACADEMIC AFFAIRS.....	27
ADMINISTRATION AND FINANCE.....	29
UNIVERSITY ADVANCEMENT.....	31
STUDENT AFFAIRS AND ENROLLMENT SERVICES.....	33
RESEARCH.....	35
GENERAL COUNSEL.....	37
AUDITING.....	39
GOVERNMENT RELATIONS.....	41
ADMINISTRATIVE SERVICES.....	43
STATE STAFF BENEFIT.....	45
RESTRICTED FUNDS.....	47
ACADEMIC AFFAIRS.....	51
ADMINISTRATION AND FINANCE.....	53
UNIVERSITY ADVANCEMENT.....	55
ADMINISTRATION SERVICES.....	57

Education and General Funds

Univ. of Houston-System Admin.
 Estimated FG1 - EDUCATION and GENERAL
 Funds Available
 Fiscal Year 2020

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	41,532,823
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	467,848
GENERAL APPROPRIATIONS	42,000,671
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	42,000,671
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	84,884
AMONG COMPONENTS	0
TRANSFERS IN (OUT)	84,884
BUDGETED FUND BALANCE	66,968
RECOVERED COSTS	0
TOTAL SOURCES	42,152,523

Univ. of Houston-System Admin.
Estimated FG1 - EDUCATION and GENERAL
Fiscal Year 2020

Expenditures

OPERATIONS

REGENTS	148,019
CHANCELLOR	70,229
ADMINISTRATION AND FINANCE	389,724
GOVERNMENTAL RELATIONS	379,706
GENERAL COUNSEL	700,945
STAFF BENEFITS	476,548

SUB-TOTAL for OPERATIONS 2,165,171

TRANSFERS OUT (IN)

DEBT SERVICE PAYMENTS	39,987,352
ADMINISTRATIVE SERVICE CHARGE	0

SUB-TOTAL TRANSFERS OUT (IN) 39,987,352

TOTAL USES 42,152,523

Univ. of Houston-System Admin.
 Estimated FG1 - EDUCATION and GENERAL
 EXPENDITURES BY OBJECT
 Fiscal Year 2020

Department	Prof'l Adm					Benefits	Cost of Goods		M and O	Capital	Expenditures Total
	Faculty Salary	Salary	Classified Salary	Wages	Salary Total		Sold				
OPERATIONS											
REGENTS OFFICE SUPPORT	0	148,019	0	0	148,019	0	0	0	0	148,019	
OFFICE OF THE CHANCELLOR	0	70,229	0	0	70,229	0	0	0	0	70,229	
TREASURER	0	322,756	0	0	322,756	0	0	66,968	0	389,724	
GENERAL COUNSEL	0	685,945	0	15,000	700,945	0	0	0	0	700,945	
VP GOVT RELATIONS	0	364,706	0	15,000	379,706	0	0	0	0	379,706	
SUB-TOTAL OPERATING BUDGET	0	1,591,655	0	30,000	1,621,655	0	0	66,968	0	1,688,623	
OTHER											
SPECIAL ITEM SUPPORT	0	0	0	0	0	0	0	0	0	0	
DEBT SERVICE PAYMENTS	0	0	0	0	0	0	0	39,987,352	0	39,987,352	
STAFF BENEFITS	0	0	0	0	0	467,848	0	8,700	0	476,548	
SUB-TOTAL OTHER	0	0	0	0	0	467,848	0	39,996,052	0	40,463,900	
TOTAL EXPENDITURES BY OBJECT	0	1,591,655	0	30,000	1,621,655	467,848	0	40,063,020	0	42,152,523	

BOARD OF REGENTS

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - REGENTS
 Estimated FG1 - EDUCATION and GENERAL
 Fiscal Year 2020

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_S0004	F0232-783 - REGENTS OFFICE SUPPORT	0	148,019	0	0	148,019	0	0	0	0	148,019
Expenditure Total			0	148,019	0	0	148,019	0	0	0	0	148,019

OFFICE OF THE CHANCELLOR

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - CHANCELLOR
 Estimated FG1 - EDUCATION and GENERAL
 Fiscal Year 2020

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_S0003	F0228-783 - OFFICE OF THE CHANCELLOR	0	70,229	0	0	70,229	0	0	0	0	70,229
Expenditure Total			0	70,229	0	0	70,229	0	0	0	0	70,229

ADMINISTRATION AND FINANCE

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - ADMIN & FINANCE
 Estimated FG1 - EDUCATION and GENERAL
 Fiscal Year 2020

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_S0015	F0278-783 - TREASURER	0	322,756	0	0	322,756	0	0	66,968	0	389,724
Expenditure Total			0	322,756	0	0	322,756	0	0	66,968	0	389,724

GENERAL COUNSEL

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - GENERAL COUNSEL
 Estimated FG1 - EDUCATION and GENERAL
 Fiscal Year 2020

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_S0006	F0339-783 - GENERAL COUNSEL	0	685,945	0	15,000	700,945	0	0	0	0	700,945
Expenditure Total			0	685,945	0	15,000	700,945	0	0	0	0	700,945

GOVERNMENTAL RELATIONS

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - GOV RELATIONS
 Estimated FG1 - EDUCATION and GENERAL
 Fiscal Year 2020

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_S0023	F0284-783 - VP GOVT RELATIONS	0	364,706	0	15,000	379,706	0	0	0	0	379,706
Expenditure Total			0	364,706	0	15,000	379,706	0	0	0	0	379,706

STATE STAFF BENEFITS

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - STAFF BENEFITS
 Estimated FG1 - EDUCATION and GENERAL
 Fiscal Year 2020

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures Total
									Sold	M and O	Capital	
FC_1016	FE_S0027	F2700-783 - SORM	0	0	0	0	0	0	0	8,700	0	8,700
FC_1019	FE_S0437	F0016-783 - ERS GRP INS-INST SPPT GR	0	0	0	0	0	56,848	0	0	0	56,848
FC_1019	FE_S0437	F0215-783 - RETIRED EMP CONT- INST SUPPORT	0	0	0	0	0	210,000	0	0	0	210,000
FC_1021	FE_S0437	F0013-783 - SM RETMT-ORP 6% INST SUPPT GR	0	0	0	0	0	19,500	0	0	0	19,500
FC_1022	FE_S0437	F0015-783 - SM FICA - INST SUPPT GR	0	0	0	0	0	105,000	0	0	0	105,000
FC_1036	FE_S0437	F0014-783 - SM RETMT TRS-INST SUPPT GR	0	0	0	0	0	76,500	0	0	0	76,500
Expenditure Total			0	0	0	0	0	467,848	0	8,700	0	476,548

DEBT SERVICE

Univ. of Houston-System Admin.
 Cost Center Summary of Debt Service Cost Centers
 Estimated FG1 - EDUCATION and GENERAL
 Fiscal Year 2020

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	F1030-783 - DEBT SVC TRB FOR UH	0	0	0	0	0	0	0	20,170,280	0	20,170,280
FC_1016	FE_S0602	F1031-783 - DEBT SVC TRB FOR UHCL	0	0	0	0	0	0	0	8,194,828	0	8,194,828
FC_1016	FE_S0602	F1032-783 - DEBT SVC TRB FOR UHD	0	0	0	0	0	0	0	7,501,551	0	7,501,551
FC_1016	FE_S0602	F1033-783 - DEBT SVC TRB FOR UHV	0	0	0	0	0	0	0	4,120,693	0	4,120,693
Debt Service Total			0	0	0	0	0	0	0	39,987,352	0	39,987,352

Designated Tuition Funds

Univ. of Houston-System Admin.
 Estimated FG2 - DESIGNATED TUITION
 Funds Available
 Fiscal Year 2020

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	245,066
ENDOWMENT INCOME	1,646,799
OTHER SOURCES	0
TOTAL REVENUE	1,891,865
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	(84,884)
AMONG COMPONENTS	7,826,892
TRANSFERS IN (OUT)	7,742,008
BUDGETED FUND BALANCE	2,922,029
RECOVERED COSTS	0
TOTAL SOURCES	12,555,902

Univ. of Houston-System Admin.
 Estimated FG2 - DESIGNATED TUITION
 Fiscal Year 2020

Expenditures

OPERATIONS

REGENTS	227,333
CHANCELLOR	2,245,137
ACADEMIC AFFAIRS	1,322,146
STUDENT AFFAIRS	426,565
RESEARCH	554,613
ADMINISTRATION AND FINANCE	2,002,012
UNIVERSITY ADVANCEMENT	580,113
GOVERNMENTAL RELATIONS	1,149,691
GENERAL COUNSEL	1,079,064
AUDITING	1,816,047
STAFF BENEFITS	548,156
SUB-TOTAL for OPERATIONS	<u><u>11,950,877</u></u>

TRANSFERS OUT (IN)

DEBT SERVICE PAYMENTS	0
ADMINISTRATIVE SERVICE CHARGE	605,025
SUB-TOTAL TRANSFERS OUT (IN)	<u><u>605,025</u></u>

TOTAL USES

12,555,902

Univ. of Houston-System Admin.
 Estimated FG2 - DESIGNATED TUITION
 EXPENDITURES BY OBJECT
 Fiscal Year 2020

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	53,090	0	0	1,920	55,010	18,884	0	153,439	0	227,333
OFFICE OF THE CHANCELLOR	0	1,637,958	48,087	0	17,420	1,703,465	287,496	0	254,176	0	2,245,137
VC ACADEMIC AFFAIRS	0	572,408	82,737	0	4,560	659,705	141,692	0	520,749	0	1,322,146
VC ADMIN & FINANCE	0	456,433	139,725	0	8,240	604,398	95,155	0	757,200	0	1,456,753
TREASURER	0	177,622	0	0	4,000	181,622	62,846	0	300,791	0	545,259
VC/VP UNIVERSITY ADVANCEMENT	0	474,703	0	0	900	475,603	41,134	0	63,376	0	580,113
STUDENT AFFAIRS	0	340,334	0	0	720	341,054	59,910	0	25,601	0	426,565
RESEARCH	0	462,332	0	0	0	462,332	82,681	0	9,600	0	554,613
GENERAL COUNSEL	0	773,712	0	0	12,000	785,712	161,032	0	132,320	0	1,079,064
DEPT OF AUDITING	0	1,322,016	48,692	0	15,840	1,386,548	325,813	0	103,686	0	1,816,047
VP GOVT RELATIONS	0	422,799	0	0	1,200	423,999	91,589	0	634,103	0	1,149,691
SUB-TOTAL OPERATING BUDGET	0	6,693,407	319,241	0	66,800	7,079,448	1,368,232	0	2,955,041	0	11,402,721
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	605,025	0	605,025
STAFF BENEFITS	0	0	0	0	0	0	372,500	0	175,656	0	548,156
SUB-TOTAL OTHER	0	0	0	0	0	0	372,500	0	780,681	0	1,153,181
TOTAL EXPENDITURES BY OBJECT	0	6,693,407	319,241	0	66,800	7,079,448	1,740,732	0	3,735,722	0	12,555,902

BOARD OF REGENTS

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - REGENTS
 Estimated FG2 - DESIGNATED TUITION
 Fiscal Year 2020

Cost Center			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
FC_2080	FE_S0004	F0446-783 - REGENTS OFFICE	0	53,090	0	0	1,920	55,010	18,884	0	153,439	0	227,333
Expenditure Total			0	53,090	0	0	1,920	55,010	18,884	0	153,439	0	227,333

OFFICE OF THE CHANCELLOR

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - CHANCELLOR
 Estimated FG2 - DESIGNATED TUITION
 Fiscal Year 2020

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods			Expenditures Total
										Sold	M and O	Capital	
FC_2080	FE_S0003	F0228-783 - OFFICE OF THE CHANCELLOR	0	754,271	48,087	0	11,940	814,298	199,875	0	0	0	1,014,173
FC_2080	FE_S0003	F0458-783 - CHANCELLOR M&O	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	976,788
FC_2080	FE_S0003	F0507-783 - CHANCELLORS CONTINGENCY	0	0	0	0	0	0	0	0	70,000	0	70,000
FC_2080	FE_S0003	F0759-783 - CHANCELLOR, SPECIAL GIFTS	0	0	0	0	0	0	0	0	45,000	0	45,000
Expenditure Total			0	1,637,958	48,087	0	17,420	1,703,465	287,496	0	254,176	0	2,245,137

ACADEMIC AFFAIRS

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - ACADEMIC AFFAIRS
 Estimated FG2 - DESIGNATED TUITION
 Fiscal Year 2020

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_2080	FE_S0080	D0989-783 - INTERNATIONAL EDUCATION	0	162,108	41,677	0	1,920	205,705	61,924	0	0	0	0	267,629
FC_2080	FE_S0080	D0995-783 - INTERNATIONAL EDUCATION	0	0	0	0	0	0	0	0	16,477	0	0	16,477
FC_2080	FE_S0005	D0003-783 - GUIDED PATHWAYS TO SUCCESS	0	0	0	0	0	0	0	0	150,000	0	0	150,000
FC_2080	FE_S0005	D0988-783 - VC ACADEMIC AFFAIRS	0	410,300	41,060	0	2,640	454,000	79,768	0	308,818	0	0	842,586
FC_2080	FE_S0005	D0996-783 - VICE CHANCELLOR ACAD AFFAIRS M	0	0	0	0	0	0	0	0	37,954	0	0	37,954
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	572,408	82,737	0	4,560	659,705	141,692	0	520,749	0	0	1,322,146

ADMINISTRATION AND FINANCE

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - ADMIN & FINANCE
 Estimated FG2 - DESIGNATED TUITION
 Fiscal Year 2020

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_S0069	F2703-783 - REAL ESTATE SERVICES	0	0	0	0	0	0	0	0	0	28,600	0	28,600
FC_2080	FE_S0015	F0431-783 - TREASURER M & O	0	177,622	0	0	4,000	181,622	62,846	0	0	300,404	0	544,872
FC_2080	FE_S0015	F0988-783 - ENDOWMENT CLEARING	0	0	0	0	0	0	0	0	0	387	0	387
FC_2080	FE_S0040	F0399-783 - SAFETY TRAINING PROGRAM	0	0	0	0	0	0	0	0	0	6,860	0	6,860
FC_2080	FE_S0014	G0244-783 - WORTHAM HOUSE	0	3,823	139,725	0	8,000	151,548	50,784	0	0	467,449	0	669,781
FC_2080	FE_S0009	F0389-783 - MOVING EXPENSES	0	0	0	0	0	0	0	0	0	48,142	0	48,142
FC_2080	FE_S0009	F1036-783 - VC VP A&F OPERATIONS	0	452,610	0	0	240	452,850	44,371	0	0	206,149	0	703,370
Expenditure Total			0	634,055	139,725	0	12,240	786,020	158,001	0	0	1,057,991	0	2,002,012

UNIVERSITY ADVANCEMENT

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - UNIV ADVANCEMENT
 Estimated FG2 - DESIGNATED TUITION
 Fiscal Year 2020

Cost Center			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
FC_2080	FE_S0018	F0011-783 - VC VP SYSTEM SUPPORTS	0	474,703	0	0	900	475,603	41,134	0	46,426	0	563,163
FC_2080	FE_S0018	F0951-783 - VC VP UNIV ADVANCEMENT-AUTO AL	0	0	0	0	0	0	0	0	16,950	0	16,950
Expenditure Total			0	474,703	0	0	900	475,603	41,134	0	63,376	0	580,113

STUDENT AFFAIRS AND ENROLLMENT SERVICES

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - STUDENT AFFAIRS
 Estimated FG2 - DESIGNATED TUITION
 Fiscal Year 2020

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_2080	FE_S0001	E0204-783 - VC VP FOR STUDENT AFFAIRS	0	340,334	0	0	720	341,054	59,910	0	0	0	400,964
FC_2080	FE_S0001	E0205-783 - VC VP STUDENT AFFAIRS AUTO-AL	0	0	0	0	0	0	0	0	25,601	0	25,601
Expenditure Total			0	340,334	0	0	720	341,054	59,910	0	25,601	0	426,565

RESEARCH

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - RESEARCH
 Estimated FG2 - DESIGNATED TUITION
 Fiscal Year 2020

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	B0204-783 - VC VP RESEARCH	0	462,332	0	0	462,332	82,681	0	9,600	0	554,613
Expenditure Total			0	462,332	0	0	462,332	82,681	0	9,600	0	554,613

GENERAL COUNSEL

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - GENERAL COUNSEL
 Estimated FG2 - DESIGNATED TUITION
 Fiscal Year 2020

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_2080	FE_S0006	F0339-783 - GENERAL COUNSEL	0	773,712	0	0	12,000	785,712	161,032	0	0	0	946,744
FC_2080	FE_S0006	F0466-783 - GENERAL COUNSEL M&O	0	0	0	0	0	0	0	0	132,320	0	132,320
Expenditure Total			0	773,712	0	0	12,000	785,712	161,032	0	132,320	0	1,079,064

AUDITING

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - AUDITING
 Estimated FG2 - DESIGNATED TUITION
 Fiscal Year 2020

Cost Center			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
FC_2080	FE_S0024	F0337-783 - DEPT OF AUDITING	0	1,322,016	48,692	0	15,840	1,386,548	325,813	0	0	0	1,712,361
FC_2080	FE_S0024	F0439-783 - AUDITING M&O	0	0	0	0	0	0	0	0	103,686	0	103,686
Expenditure Total			0	1,322,016	48,692	0	15,840	1,386,548	325,813	0	103,686	0	1,816,047

GOVERNMENTAL RELATIONS

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - GOV RELATIONS
 Estimated FG2 - DESIGNATED TUITION
 Fiscal Year 2020

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_2080	FE_S0023	F0007-783 - COMMUNITY RELATIONS	0	0	0	0	0	0	0	0	0	145,201	0	145,201
FC_2080	FE_S0023	F0008-783 - LEGISLATIVE HEARINGS	0	0	0	0	0	0	0	0	0	13,000	0	13,000
FC_2080	FE_S0023	F0284-783 - VP GOVT RELATIONS	0	422,799	0	0	1,200	423,999	91,589	0	0	0	0	515,588
FC_2080	FE_S0023	F0443-783 - FEDERAL INITIATIVES	0	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	0	259,200	0	259,200
Expenditure Total			0	422,799	0	0	1,200	423,999	91,589	0	0	634,103	0	1,149,691

ADMINISTRATIVE SERVICES

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - ADMIN SVC CHARGE
 Estimated FG2 - DESIGNATED TUITION
 Fiscal Year 2020

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_S0026	D0993-783 - ADMIN SVCS-CHARTER SCHOOL	0	0	0	0	0	0	0	0	106,153	0	0	106,153
FC_2080	FE_S0026	F0420-783 - PROF FEES & SERVICES	0	0	0	0	0	0	0	0	350,000	0	0	350,000
FC_2080	FE_S0026	F0973-783 - SERVICE CHARGE	0	0	0	0	0	0	0	0	148,872	0	0	148,872
Expenditure Total			0	0	0	0	0	0	0	0	605,025	0	0	605,025

STATE STAFF BENEFITS

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - STAFF BENEFITS
 Estimated FG2 - DESIGNATED TUITION
 Fiscal Year 2020

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_2061	FE_S0437	F4660-783 - 1% ERS GRP INS-POOL	0	0	0	0	0	6,500	0	0	0	0	0	6,500
FC_2077	FE_S0027	F0753-783 - CENTRAL INVESTMENT EARNINGS	0	0	0	0	0	0	0	66,000	0	0	0	66,000
FC_2080	FE_S0437	F0012-783 - ERS OVER CAP	0	0	0	0	0	284,000	0	0	0	0	0	284,000
FC_2080	FE_S0437	F0276-783 - LONGEVITY - INST SUPPORT	0	0	0	0	0	15,600	0	0	0	0	0	15,600
FC_2080	FE_S0027	G0253-783 - PROPERTY & CASUALTY INSURANCE	0	0	0	0	0	0	0	109,656	0	0	0	109,656
FC_2081	FE_S0437	D4661-783 - 1% ERS GRP INS-STATE-ACAD SUPP	0	0	0	0	0	7,400	0	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	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	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	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	0	3,700
Expenditure Total			0	0	0	0	0	372,500	0	175,656	0	0	0	548,156

Restricted Funds

Univ. of Houston-System Admin.
 Estimated FG4 - RESTRICTED
 Funds Available
 Fiscal Year 2020

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	444,732
OTHER SOURCES	0
TOTAL REVENUE	444,732
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	0
AMONG COMPONENTS	0
TRANSFERS IN (OUT)	0
BUDGETED FUND BALANCE	492,810
RECOVERED COSTS	0
TOTAL SOURCES	937,542

Univ. of Houston-System Admin.
Estimated FG4 - RESTRICTED
Fiscal Year 2020

Expenditures

OPERATIONS

ACADEMIC AFFAIRS	58,173
ADMINISTRATION AND FINANCE	769,484
UNIVERSITY ADVANCEMENT	66,249
SUB-TOTAL for OPERATIONS	893,906

TRANSFERS OUT (IN)

DEBT SERVICE PAYMENTS	0
INST ADMIN & FINANCE	43,636
SUB-TOTAL TRANSFERS OUT (IN)	43,636

TOTAL USES

937,542

Univ. of Houston-System Admin.
 Estimated FG4 - RESTRICTED
 EXPENDITURES BY OBJECT
 Fiscal Year 2020

Department	Prof'l Adm					Benefits	Cost of Goods			Expenditures	
	Faculty Salary	Salary	Classified Salary	Wages	Salary Total		Sold	M and O	Capital	Total	
OPERATIONS											
VC ACADEMIC AFFAIRS	0	0	0	0	0	0	0	58,173	0	58,173	
VC ADMIN & FINANCE	0	0	0	0	0	0	0	5,667	0	5,667	
TREASURER	0	0	0	0	0	0	0	763,817	0	763,817	
VC/VP UNIVERSITY ADVANCEMENT	0	0	0	0	0	0	0	66,249	0	66,249	
SUB-TOTAL OPERATING BUDGET	0	0	0	0	0	0	0	893,906	0	893,906	
OTHER											
DEBT SERVICE PAYMENTS	0	0	0	0	0	0	0	0	0	0	
INST ADMIN & FINANCE	0	0	0	0	0	0	0	43,636	0	43,636	
SUB-TOTAL OTHER	0	0	0	0	0	0	0	43,636	0	43,636	
TOTAL EXPENDITURES BY OBJECT	0	0	0	0	0	0	0	937,542	0	937,542	

ACADEMIC AFFAIRS

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - ACADEMIC AFFAIRS
 Estimated FG4 - RESTRICTED
 Fiscal Year 2020

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_4028	FE_S0005	H0218-783 - ENERGY ALUM ASSOC SCHEM INC	0	0	0	0	0	0	0	0	5,503	0	0	5,503
FC_4028	FE_S0005	H9557-783 - HOUSTON JUNIOR CHAMBER OF COMM	0	0	0	0	0	0	0	0	9,477	0	0	9,477
FC_4042	FE_S0005	D0207-783 - ENRON ENDOWMENT INCOME ACCOUNT	0	0	0	0	0	0	0	0	43,193	0	0	43,193
Expenditure Total			0	0	0	0	0	0	0	0	58,173	0	0	58,173

ADMINISTRATION AND FINANCE

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - ADMIN & FINANCE
 Estimated FG4 - RESTRICTED
 Fiscal Year 2020

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures
									Sold	Total			
FC_4042	FE_S0015	F9095-783 - SYSTEM MATCHING FUND	0	0	0	0	0	0	0	578,070	0	0	578,070
FC_4045	FE_S0015	D0203-783 - ENDOW PLUS INCOME AC	0	0	0	0	0	0	0	185,747	0	0	185,747
FC_4045	FE_S0009	C0233-783 - TX COMM ON A REP STUDENT BODY	0	0	0	0	0	0	0	5,667	0	0	5,667
Expenditure Total			0	0	0	0	0	0	0	769,484	0	0	769,484

UNIVERSITY ADVANCEMENT

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - UNIV ADVANCEMENT
 Estimated FG4 - RESTRICTED
 Fiscal Year 2020

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	66,249	0	66,249
Expenditure Total			0	0	0	0	0	0	0	66,249	0	66,249

ADMINISTRATIVE SERVICES

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - ADMIN SVC CHARGE
 Estimated FG4 - RESTRICTED
 Fiscal Year 2020

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	8,537	0	0	8,537
FC_4042	FE_S0026	F0788-783 - GEN PURPOSE END INC	0	0	0	0	0	0	0	0	35,099	0	0	35,099
Expenditure Total			0	0	0	0	0	0	0	0	43,636	0	0	43,636