

UNIVERSITY OF HOUSTON

FY 2010

PLANNING AND BUDGETING GUIDE



March 2009

University of Houston
FY2010 Planning and Budgeting Guide

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Planning and Budgeting Memorandums



UNIVERSITY OF HOUSTON SYSTEM
UNIVERSITY OF HOUSTON

RENU KHATOR
Chancellor and President

MEMORANDUM

DATE: December 01, 2008
TO: UH Vice Presidents
FROM: Renu Khator, President *RK*
RE: University of Houston FY 2010 Planning & Budgeting Process

This past summer six new goals for the University of Houston were approved by the Board of Regents: student success, national competitiveness (top-tier status), community advancement, athletic competitiveness, local and national recognition, and finally resource competitiveness. Making progress on all of these goals is essential if UH is to become one of the premier research universities in the nation – an institution that draws top faculty and students not only from the city and state, but from the nation and around the world. This fall I established a steering group of nine distinguished faculty, administrators, staff and students (Strategic Action Group) to design a process that will engage the campus community and identify strategies to ensure our progress toward these goals. You may learn more about the group and its work by going to <http://www.uhsa.uh.edu/uhstrategic/>.

As we begin the planning process for next year, we face significant challenges to funding initiatives in support of our new goals. The legislative session will begin in January, but the drumbeat of support for eliminating deregulated tuition has already started, including the filing of a bill that will freeze tuition for two years. Add to this the fragile state of the economy and the projections that the economic downturn will make its way to Texas in the early part of the new year. However, there are some positive developments, as well. The support for funding more tier one universities in Texas is stronger than ever in the halls of the state capitol. While the outcome of the session and our capacity to secure new resources remain uncertain, our resolve to move the university toward excellence must remain strong and sincere. The first step toward the pursuit of excellence must come from within.

It is within this context that I ask you to undertake this year's budget planning process. The first step is to generate a pool of sufficient funds for initiatives and priorities that will be identified both by you through this planning process and the Strategic Action Group to propel us toward our goals. While there are six sources of revenue to generate this pool (state appropriations, tuition and fees, sponsored research, private donations, auxiliaries and internal reallocation), only three are available to us – state appropriations, tuition and fees, and internal reallocation. Sponsored

research funds are mandated to support research projects; private donations are restricted based on donor preferences; and auxiliary income is aimed at bringing self-sufficiency to auxiliary functions so they are not subsidized by state funds. With regard to the three available sources, we foresee several scenarios:

1. Tuition and Fee Increases – Three likely scenarios include:
 - a. 6% increase for undergraduates, the cap as agreed upon last year
 - b. 0% increase
 - c. 3% increase as a mid-course

2. New State Funding – Three scenarios include:
 - a. Increased formula funding
 - b. Increased funding for tier one (e.g., Research Development Fund, Competitive Knowledge Fund, Texas Research Incentive Program)
 - c. No new funding

3. Internal Reallocation – Two scenarios include:
 - a. 5% reallocation this year
 - b. 3% reallocation per year for the next 3 years

Our worst case scenario is to have no tuition and fee increases and no new state funding, while the best case scenario is to have a 6% increase in tuition and fees and significant increases in state funding. In either case, we need to include internal reallocation in our planning. Under the worst case scenario, the reallocated funds will be the only means of funding strategic initiatives, and under the best case scenario, they will bring internal efficiencies while increasing the size of the available pool.

Your working assumption for this year's planning process is a 5% internal budget reallocation (which will be used to create a pool of central resources for investment in new initiatives). You are asked to develop a plan that includes the following elements:

1. A plan for a 5% budget reallocation.
2. A narrative describing the 1-3 year strategic direction of your division as it relates to accomplishing the university's goals.
3. Funding requests for new initiatives with justifications for how they will help the university achieve its goals.
4. Recent accomplishments in your division, tied to performance measures where possible, that justify your planned new initiatives and requests for resources in FY10.
5. Identification of major renovation and construction needs within your division.

I have asked Provost Strickland and Executive Vice President Carlucci to take the lead in implementing this planning process. They will distribute a follow-up memo providing more specific guidelines for the process. I appreciate your commitment to making UH a stronger, better university.

cc: President's Cabinet



UNIVERSITY OF HOUSTON SYSTEM
UNIVERSITY OF HOUSTON

Office of the Senior Vice Chancellor for Academic Affairs
UH System

Office of the Senior Vice President for Academic Affairs and Provost
University of Houston

MEMORANDUM

DATE: December 16, 2008

TO: University of Houston Deans

FROM: Jerald Strickland, Interim Senior Vice President for Academic Affairs and Provost

RE: University of Houston FY 2010 Planning & Budgeting Guidelines

Planning Assumptions

This past summer six new goals for the University of Houston were approved by the Board of Regents. They include national competitiveness, student success, community advancement, athletic competitiveness, local and national recognition, and competitive resources. Accomplishment of all of these goals is essential if UH is to become one of the premier research universities in the nation – an institution that draws top faculty and students not only from the city and state, but from the nation and around the world. Currently, the UH Strategic Action Group (a committee of faculty, staff and students that President Khator appointed this fall) is examining how we might move forward on these goals. The university's goals plus the findings of the Strategic Action Group will guide our planning activities in FY 2010 and beyond.

As we begin the planning process for next year, we face significant challenges to funding new initiatives in support of our goals. With regard to tuition and fees, we have a ceiling on rate increases at the undergraduate level of 6% (as a result of an agreement struck last year with the Student Government Association and Board of Regents). The extent to which we can approach this ceiling will depend upon the deliberations of the tuition and fee committee and the Board of Regents. Given the impact the economic downturn is having on families, there will be significant pressure not to increase tuition and fees next year. However, we have some flexibility: First, we anticipate increased tuition and fee revenues next year as a result of projected enrollment increases (even if there are no rate increases). If they materialize we will be able to invest these resources in a broad range of initiatives that move us closer to achieving the university's goals. Second, there is no rate increase ceiling on graduate and professional tuition and fees, which will enable us to make progress in master's, doctoral and professional programs, including through the use of differential designated tuition (DDT).

Similarly, with regard to new state funding, it would be unwise to predict anything more than a flat appropriation considering the state of the economy. However, it must be said that support for funding more tier-one universities in the state is increasing, which may translate into new resources for UH. Also, the university's enrollment growth during the fall may position us to garner a larger share of the formula funding pie – even if total state funding remains flat.

Nevertheless, if we are to ensure that the University of Houston moves forward next year, we cannot count on the prospect of new state resources and tuition and fees. Budget reallocation must be part of our planning process. To that end, President Khator is requiring each of the divisions and colleges to identify in their FY10 plans reallocations of 5% from their administrative budgets. These funds will be combined with existing reserves, as well as the potentially modest additional resources we receive through tuition and fee rate increases, new state funding, and enrollment growth, to create a pool of central resources for investment in new initiatives. In your FY 2010 plans you are invited to make requests for new funding from this pool of resources. However, competition will be intense, and proposed initiatives will receive serious consideration only if they allow us to make significant progress on the university's goals.

With respect to faculty and staff salary increases, decisions will be made separately from the planning process this year, once we have a clearer picture of the resources available to us in FY10. Be assured, however, that faculty and staff constitute the university's most valuable asset, and ensuring competitive compensation is among our highest priorities.

With respect to endowment earnings, the Board of Regents is considering a reduction to the pay-out next year, since commitments have exceeded generated income due to recent declines in the stock market. In developing a strategy for managing a lower pay-out, it is our intention to protect student scholarships to the greatest extent possible. Nevertheless, you should be aware that this is taking place.

Finally, in developing your plan we ask that you take the steps necessary to ensure broad participation in your college. Your planning process should extend down to the departmental level to facilitate meaningful shared governance on behalf of faculty. You should also create opportunities for students to participate, since they will ultimately pay for any tuition and fee increases.

Components of College Plans

The components of your college plans will be somewhat different this year than they have been in the past. First, the format will be more standardized, with the expectation that this will reduce the time you spend preparing these documents while at the same time providing us with more concise information that will facilitate the review and decision-making process. (We are also standardizing the format with an eye toward web-based submission of your plans next year.) Second, you will be asked to describe your plans specifically within the context of the university's new goals and establish a progress card for your college in relation to these goals. In future years, the performance measures you select for your progress cards will be used to evaluate how successful you have been in moving the university forward in accomplishing its goals. Also, for the first time this year, your plans will be posted on the university's web site (not including information that must be kept confidential). In the interest of transparency it is important that faculty, students, staff and the community have knowledge of your plans for your college.

College Progress Cards

This past summer, when President Khator and the Board of Regents established the university's new goals, they also established a progress card with related performance measures (attached). Upon the President's direction, the divisions and colleges must now create progress cards, as well. Like the university's progress card, yours should include quantifiable performance

measures that relate directly to the university's goals. We recognize that this will be a challenging process, so we have asked Ed Hugetz to assist you. Mr. Hugetz was instrumental in developing the university's progress card and will be able to guide you through the process.

Once established, your progress cards, along with the university's goals, will serve as the basis on which you will identify new initiatives and request new resources in your annual plans and budgets. And, as indicated above, they will also be the means through which the colleges are evaluated – with respect to how successful your plans have been in accomplishing the goals of the institution.

Three-Year Strategic Direction

The body of your FY 2010 plan will include two major components: a narrative describing the three-year strategic direction of your college followed by a set of forms requesting resources for new initiatives in FY10 (described in the following section). The purpose of the three-year strategic direction is to provide an overarching rationale for your proposed FY10 investments, by placing them within the context of your near-term efforts to move your college forward in accomplishing the goals of the university. The narrative should not exceed five single spaced pages. In it you should include the following sections:

- Faculty Hiring Plan

In the faculty hiring plan you should discuss your needs for both tenure-track and non-tenure-track faculty, as well as the facilities and infrastructure needed to support them (i.e., start-up). New positions should be justified in terms of the expansion of an existing program, or the creation of a new one, in a high-demand discipline or a discipline that will move us closer to becoming a tier-one research university – in other words, programs that will enable us to increase enrollment, particularly at the graduate and professional levels, or that will increase our research funding, scholarship and other measures of excellence. President Khator has identified the following priorities that bear directly on faculty hiring:

- Building programs in energy, the health sciences, and the arts
- Hiring faculty stars – scientists and scholars (and their teams of faculty and graduate students) who can make an immediate impact on the reputation of UH through their research funding and publications
- Hiring instructional faculty to meet educational needs at off-campus centers

To the extent that these priorities are applicable to your college, you should include them in your faculty hiring plan. In addition to discussing your faculty hiring plan in your three-year strategic direction narrative, we ask that you complete a Three-Year Faculty Hiring Plan form (attached) on which you should identify proposed faculty lines, salaries and start-up for FY10 through FY12.

- Plan for Student Enrollment, Persistence and Learning

This plan should include initiatives designed to increase the number and quality of students at both the undergraduate and graduate levels, as well as enhance student persistence and graduation. Examples include student advising, undergraduate scholarships, retention programs, and graduate stipends. You should also include in this plan initiatives designed to improve and assess student learning, as they are critical to retention and graduation. President Khator has identified the following priorities with respect to student enrollment:

- Increase total enrollment by 2% per year for the next several years
- Improve the academic qualifications of FTIC freshmen
- Increase the percentage of graduate and professional students within the total student population (from 20% to 25%)

To the extent that your college can help the university achieve these goals you should discuss them in your plan.

- Plan for Administrative Support and Infrastructure

We understand that having adequate administrative support and infrastructure is essential to the achievement of your goals and the effective operation of your college, especially since we are looking to increase the number of students and faculty on campus. Therefore, you should include in your plans your expanding needs for M&O, academic support staff, IT resources, facilities, etc.

In writing your three-year strategic direction, you should discuss your initiatives within the context of the university's new goals, especially national competitiveness, student success, and community advancement, since they are the most directly applicable to your operations. You should also relate your initiatives to the performance measures on the university's progress card. Student enrollment, research and scholarship productivity, and retention and graduation rates, for example, are in large part the responsibility of the colleges and Academic Affairs. Demonstrating past success in these areas, and identifying goals for future performance, will make your plans more compelling and better justify an investment of central resources.

Finally, in order for us to assess our investments for the current fiscal year, please include with your strategic direction narrative brief updates on the status of each new faculty line created in FY08, as well as other college initiatives planned for FY08 and funded through central resources. Also, please include a brief description of the process through which your plan was developed.

FY 2010 Funding Requests

There are two forms to be completed in order to request new resources for FY10:

- Fiscal Year 2010 Faculty Hiring Plan

This form is to be completed for each new and vacant faculty position you are proposing to search for in FY10. Requests to fill vacant positions are new to the planning process this year and have been added for the following reasons: (1) to ensure that these positions are being filled in accordance with your college's plan, and (2) to help us meet your needs through a combination of both new and vacant lines. Resources at the university are scarce, and only so many faculty searches can take place in a year. Therefore, to the greatest extent possible we want the colleges to fill vacant lines first, before resources are allocated to new lines. We have also asked you to identify your start-up needs for each position, since salary is only part of the funding requirement (and sometimes not the largest part).

- Fiscal Year 2010 Initiatives Request

This form is to be completed for each new initiative, other than faculty lines, for which you are requesting new funding in FY10. These initiatives should constitute the first-year investments for the activities described in your Plan for Student Enrollment, Persistence and

Learning and your Plan for Administrative Support and Infrastructure in your three-year strategic direction.

On both the faculty hiring and new initiative request forms you are asked to provide a position/initiative description, demonstrate how the proposed investment advances the university's goals, and identify anticipated outcomes. How compellingly you make the case for your proposed investments on these forms will be a major determining factor in whether you receive central resources. We urge you to be concise in providing this information – using the three-year strategic direction to set the context for the proposed investments should enable you to do so (this is part of its intended purpose). However, the cells on the Excel spreadsheet will expand to facilitate a longer response if necessary. You will also notice that there is space on these forms to identify your college's funding contribution. Because resources are so limited, a college match will be looked upon favorably when considering which initiatives to fund centrally.

Other Forms to Be Completed:

- *Summary of Fiscal Year 2010 Needs and Initiatives* to include all initiatives for which you completed an FY10 Faculty Hiring Plan form or FY10 Initiatives Request.
- *Fiscal Year 2010 Proposed Adjustments to College Based Tuition and Fees* to include all initiatives for which you completed an FY10 Faculty Hiring Plan form or FY10 Initiatives Request and that you are proposing to fund through an increase to college-based tuition and fees.
- *College Enrollment Projections for FY 2010*
- *Three Year Faculty Hiring Plan* to include proposed faculty hires in FY10, FY11 and FY12. Your requested positions for FY10 in this plan should match those for which you completed an FY10 Faculty Hiring Plan form.
- *Funding for Reallocation in Fiscal Year 2010* to include the uses and dollar value of resources that will constitute your 5% budget reallocation. Resources cannot be taken from instructional budgets. Craig Ness will forward to you the amount of resources to be reallocated by your college.

Submission and Review of Plans

Your plans are due to Ed Hugetz on or before **February 2**. Your progress cards are due on or before **March 2**. In the interim, Mr. Hugetz and Craig Ness will be available to guide you in the preparation of these materials. Plan and budget hearings will be scheduled for the week of February 9. Holding the hearings at this time will provide us with a forum to discuss your requests for new resources and weigh them against other institutional priorities as we develop the university's tuition and fee plan.

1. Nationally Competitive Research University		Source	Period	June -08	June -09	June -10
1.a.	Total Research Expenditures	NSF	Fiscal year	\$ 73,542,000.00		
1.b.	Federal research Expenditures	NSF	Fiscal year	\$ 40,116,000.00		
1.c.	Number of Graduate Programs ranked in Top 50	US News	Edition published	4 (2008)		
1.d.	Number of Citations	UH IRISI	Rolling 5 year	20828		
1.e.	Number of Doctorates Awarded	IPEDS	Fiscal year	239		
1.f.	Number of Postdoctoral Appointees	NSF	Fall	158		

2.A. UH System: Student Success		Source	Period	June -08	June -09	June -10
2.A.a.	Total Enrollment	IPEDS	Fall	34863		
2.A.b.	Transfer Retention Rate (First Year)	UH IR	Fall	77%		
2.A.c.	Transfer Graduation Rate (4 Year)	LBB	Fall, 4 years	58%		
2.A.d.	Total Degrees Awarded	IPEDS	Fiscal year	6961		
2.A.e.	Student Satisfaction (Exiting Seniors)	NSSE	Spring	77% (2001)		

2.B. UH: Student Success		Source	Period	June -08	June -09	June -10
2.B.a.	FTIC Retention Rate (First Year)	IPEDS	Fall	77%		
2.B.b.	FTIC Graduation Rate (6 Year)	IPEDS	Fall, 6 years	43%		
2.B.c.	Percentage of Graduate/Professional Students	IPEDS	Fall	20%		
2.B.d.	Freshmen Acceptance Rate	IPEDS	Fall	77%		
2.B.e.	Freshman Average SAT	IPEDS	Fall	1055		
2.B.f.	Course Completion Rate	THECB	Fall	94.4%		
2.B.g.	Student Satisfaction (All Students)	UH SA				

3. Community Advancement		Source	Period	June -08	June -09	June -10
3.a.	Percent Baccalaureate Graduates Enrolled or Employed within One Year	THECB	Fiscal Year	83%		
3.b.	Number of Courses with Community Engagement Activities Offered	UH IR	Fiscal Year	537		
3.c.	Research Awards with Community Emphasis	UH Research	Fiscal Year	121		

4. Athletics Competitiveness		Source	Period	June -08	June -09	June -10
4.a.	University Athletics Overall Academic Progress Rate	NCAA	Fiscal Year	944		
4.b.	Total team Sports Wins	NCAA	Fiscal Year	185		
4.c.	C-USA Championships (Individual Team)	UH Athletics	Fiscal Year	10/4		
4.d.	NCAA Post Season Qualifiers (Individual Team)	UH Athletics	Fiscal Year	36/5		
4.e.	Attendance (Average) Football/Men's Basketball	UH Athletics	Fiscal Year	1962714342		

5. Local and National Recognition		Source	Period	June -08	June -09	June -10
Measures under development						

6. Competitive Resources		Source	Period	June -08	June -09	June -10
6.a.	Total State Appropriations per FTE Student	THECB	Fiscal Year	\$ 6,695.00		
6.b.	Total Expenditures per FTE Student	THECB	Fiscal Year	\$ 19,413.00		
6.c.	Endowment	UH A&F	Fiscal Year	\$ 402,000,000.00		
6.d.	Total Annual Giving	VSE	Fiscal Year	\$ 48,600,000.00		
6.e.	Alumni Giving Rate	US News	Fiscal Year	5.3		

Formula Funding from the State of Texas

Conference Committee vs FY08-FY09 Base

University of Houston

	-----FY2008-2009 Biennium-----			---- Conference Comm FY2010-2011 Biennium----			----Biennial Change----	
	Appropriated FY2008	Appropriated FY2009	Biennial Total	Recommended FY2010	Recommended FY2011	Biennial Total	Dollars	Percent
Formula								
Operations Support	\$ 129,351,823	\$ 129,351,823	\$ 258,703,646	\$ 140,017,254	\$ 140,017,254	\$ 280,034,508	\$ 21,330,862	8.2%
Teaching Experience	2,913,226	2,913,226	5,826,452	2,730,905	2,730,905	5,461,810	(364,642)	-6.3%
E&G Space Support	26,398,470	26,398,470	52,796,940	31,523,918	31,523,918	63,047,836	10,250,896	19.4%
Excellence Formula Funding	3,999,193	3,999,193	7,998,386	-	-	-	(7,998,386)	-100.0%
SUBTOTAL	162,662,712	162,662,712	325,325,424	174,272,077	174,272,077	348,544,154	23,218,730	7.1%
Special Items								
Texas Center for Superconductivity	3,607,624	3,607,626	7,215,250	3,607,625	3,607,625	7,215,250	-	0.0%
Small Business Development Center	2,811,134	2,811,134	5,622,268	3,070,697	3,070,697	6,141,394	519,126	9.2%
Houston Partnership for Space Exploration	349,986	349,986	699,972	349,986	349,986	699,972	-	0.0%
Health Law and Policy Institute	290,937	290,937	581,874	290,937	290,937	581,874	-	0.0%
Center for Public Policy	249,374	249,376	498,750	249,375	249,375	498,750	-	0.0%
Partnerships-Support Publ. Schools	1,369,247	1,369,247	2,738,494	1,369,247	1,369,247	2,738,494	-	0.0%
Commercial Development of Space	400,900	400,902	801,802	400,901	400,901	801,802	-	0.0%
Learning and Computation Center	1,935,804	1,935,806	3,871,610	1,935,805	1,935,805	3,871,610	-	0.0%
Energy Research	5,000,000	-	5,000,000	2,500,000	2,500,000	5,000,000	-	0.0%
Texas Competitive Knowledge Fund	4,099,811	4,099,810	8,199,621	4,535,210	4,535,210	9,070,420	870,799	10.6%
Institutional Enhancement	3,204,306	3,204,306	6,408,612	4,753,967	4,753,967	9,507,934	3,099,322	48.4%
SUBTOTAL	23,319,123	18,319,130	41,638,253	23,063,750	23,063,750	46,127,500	4,489,247	10.8%
Other Items								
Tuition Revenue Bonds	11,879,624	11,875,874	23,755,498	11,652,230	11,642,262	23,294,492	(461,006)	-1.9%
Organized Activities	1,354,803	1,354,803	2,709,606	1,582,671	1,582,671	3,165,342	455,736	16.8%
Skiles Act Revenue Bond Retirement	394,215	394,215	788,430	-	-	-	(788,430)	-100.0%
Texas Public Education Grant	5,896,015	5,916,617	11,812,632	6,347,054	6,361,042	12,708,096	895,464	7.6%
Worker' Compensation Insurance	491,131	491,131	982,262	491,131	491,131	982,262	-	0.0%
Staff Group Insurance Premiums	4,915,532	4,964,687	9,880,219	5,781,103	6,174,218	11,955,321	2,075,102	21.0%
Research Development Fund	7,494,929	7,494,929	14,989,858	6,380,651	6,380,651	12,761,302	(2,228,556)	-14.9%
SUBTOTAL	32,426,249	32,492,256	64,918,505	32,234,840	32,631,975	64,866,815	(51,690)	-0.1%
TOTAL	\$ 218,408,084	\$ 213,474,098	\$ 431,882,182	\$ 229,570,667	\$ 229,967,802	\$ 459,538,469	\$ 27,656,287	6.4%
Method of Finance								
Net General Revenue	\$ 159,275,465	\$ 154,134,306	\$ 313,409,771	\$ 167,082,499	\$ 167,341,715	\$ 334,424,214	\$ 21,014,443	6.7%
GENERAL REVENUE SUBTOTAL	159,275,465	154,134,306	313,409,771	167,082,499	167,341,715	334,424,214	21,014,443	6.7%
Board Authorized Tuition Increases	13,076,590	13,076,590	26,153,180	13,501,189	13,501,189	27,002,378	849,198	3.2%
Estimated E&G Income	46,056,029	46,263,202	92,319,231	48,986,979	49,124,898	98,111,877	5,792,646	6.3%
GR DEDICATED SUBTOTAL	59,132,619	59,339,792	118,472,411	62,488,168	62,626,087	125,114,255	6,641,844	5.6%
TOTAL	\$ 218,408,084	\$ 213,474,098	\$ 431,882,182	\$ 229,570,667	\$ 229,967,802	\$ 459,538,469	\$ 27,656,287	6.4%
FTE Positions								
Authorized	3,052.6	3,052.6		2,839.3	2,839.3			
Actual	2,866.0							
Additional One-time Funding								
Energy Research (one-time ARRA funds)				\$ 3,000,000				
Wind Energy re-appropriated (pending in HB 4586):				\$ 4,245,244				
For "the purpose of developing and constructing the National Large Wind Turbine Research and Testing Facility"								
GRAND TOTAL FY2010				\$ 236,815,911				

Elements of Formula Funding FY2010-11 Biennium

1. Instruction and Operations Formula (about 81% of total formula)

(Funding for Faculty Salaries, DOE, Instructional Administration, Library, Research Enhancement, Student Services, Institutional Support)

Funding equals semester credit hours times **62.19** times rate below:

	<u>Lower Division</u>	<u>Upper Division</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Special Professional</u>
Liberal Arts	1.00	1.72	4.18	9.29	
Science	1.71	2.97	8.09	20.52	
Fine Arts	1.39	2.32	5.43	7.19	
Teacher Ed	1.42	1.74	2.48	7.64	
Agriculture	1.87	2.52	7.07	9.91	
Engineering	2.41	3.87	7.63	15.96	
Home Economics	1.06	1.70	2.86	6.62	
Law					3.86
Social Services	1.94	2.05	2.97	13.84	
Library Science	1.14	1.09	2.63	6.65	
Vocational Training	1.66	1.97			
Physical Training	1.29	1.28			
Health Services	1.24	1.98	3.21	8.49	8.49
Pharmacy	0.71	4.24	19.87	29.55	3.79
Business Admin.	1.11	1.73	3.42	24.27	
Optometry			5.46	19.12	7.00
Teacher Ed Practice	1.30	1.78			
Technology	1.90	2.38	4.41	3.37	
Nursing	1.94	2.45	4.73	10.64	
Developmental Ed	1.00				
Veterinary Medicine					16.53

2. Teaching Experience Supplement (about 3 % of total formula)

Annual funding equals 10 percent of funds generated above from undergraduate hours taught by tenured or tenure track faculty.

3. E&G Space Support (about 16% of total formula)

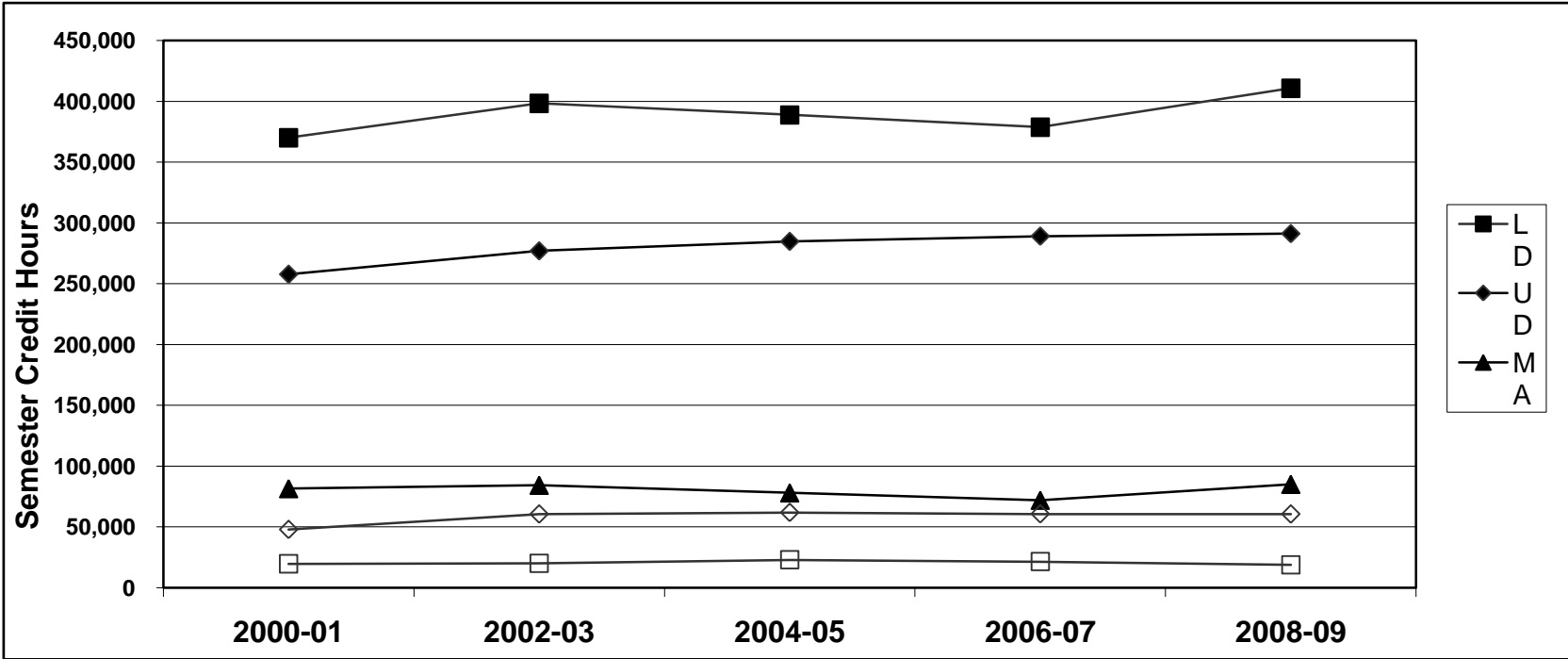
(Funding for Physical Plant and Utilities)

Annual funding equals the Coordinating Board's space standard in E&G square feet times **\$6.21**/square foot

University of Houston Base Period Semester Credit Hour Trends

	<u>2000-01</u>	<u>2002-03</u>	<u>2004-05</u>	<u>2006-07</u>	<u>2008-09</u>	<u>00-01 to 02-03</u>	<u>02-03 to 04-05</u>	<u>04-05 to 06-07</u>	<u>06-07 to 08-09</u>	Eight-year Change 00-01 to 08-09
University of Houston Total										
Lower Division	370,011	398,242	388,791	378,689	410,699	8%	-2%	-3%	3%	11%
Upper Division	257,830	277,026	284,825	289,120	291,226	7%	3%	2%	16%	13%
Masters	81,576	84,365	78,095	72,011	85,139	3%	-7%	-8%	-18%	4%
Doctoral	19,677	20,105	22,989	21,532	18,880	2%	14%	-6%	14%	-4%
Special Profesn'l	47,967	60,619	61,895	60,773	60,610	26%	2%	-2%	32%	26%
Total SCH	<u>777,061</u>	<u>840,357</u>	<u>836,595</u>	<u>822,125</u>	<u>866,554</u>	8%	0%	-2%	7%	12%

Trends from 2000-01 through 2008-09

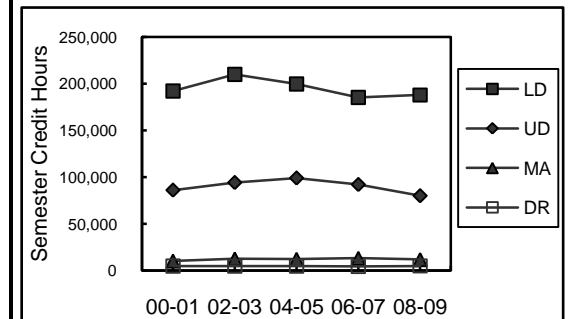
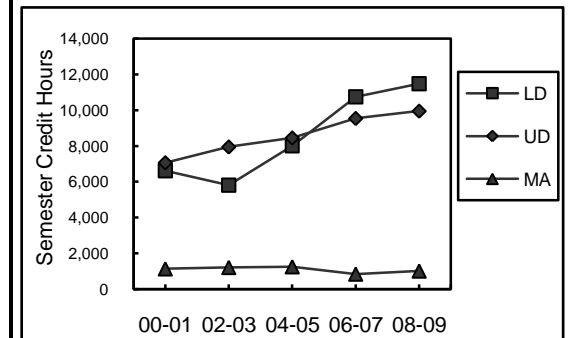
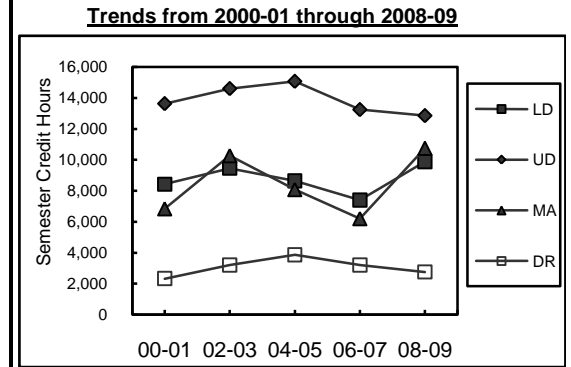


University of Houston Base Period Semester Credit Hour Trends

	<u>2000-01</u>	<u>2002-03</u>	<u>2004-05</u>	<u>2006-07</u>	<u>2008-09</u>	-----Biennial Percent Change-----				Eight-year Change 00-01 to 08-09	Trends from 2000-01 through 2008-09
						00-01 to 02-03	02-03 to 04-05	04-05 to 06-07	06-07 to 08-09		
Architecture											
Lower Division	5,392	5,707	6,251	5,978	6,164	6%	10%	-4%	3%	14%	
Upper Division	6,895	7,683	8,089	7,741	7,187	11%	5%	-4%	-7%	4%	
Masters	1,240	1,560	2,088	1,841	1,586	26%	34%	-12%	-14%	28%	
Doctoral											
Special Profesn'l											
Total SCH	<u>13,527</u>	<u>14,950</u>	<u>16,428</u>	<u>15,560</u>	<u>14,937</u>	11%	10%	-5%	-4%	10%	
Business Administration											
Lower Division	19,137	20,511	18,712	18,236	26,114	7%	-9%	-3%	43%	36%	
Upper Division	63,213	73,996	72,308	78,275	83,438	17%	-2%	8%	7%	32%	
Masters	21,408	20,294	19,295	17,382	24,058	-5%	-5%	-10%	38%	12%	
Doctoral	927	909	1,149	1,185	1,101	-2%	26%	3%	-7%	19%	
Special Profesn'l											
Total SCH	<u>104,685</u>	<u>115,710</u>	<u>111,464</u>	<u>115,078</u>	<u>134,711</u>	11%	-4%	3%	17%	29%	
Education											
Lower Division	9,615	11,864	15,847	16,623	23,068	23%	34%	5%		140%	
Upper Division	21,766	26,507	31,315	35,947	42,365	22%	18%	15%		95%	
Masters	20,190	19,617	15,540	11,638	10,165	-3%	-21%	-25%		-50%	
Doctoral	6,008	5,009	5,491	5,047	3,647	-17%	10%	-8%		-39%	
Special Profesn'l											
Total SCH	<u>57,579</u>	<u>62,997</u>	<u>68,193</u>	<u>69,255</u>	<u>79,245</u>	9%	8%	2%		38%	

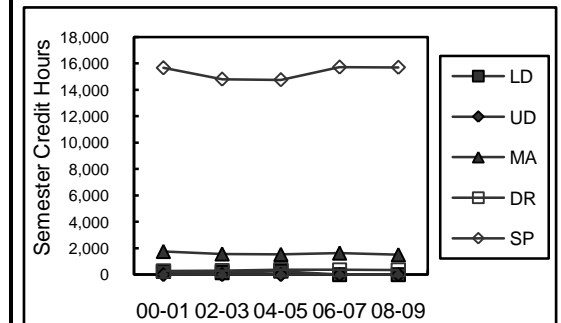
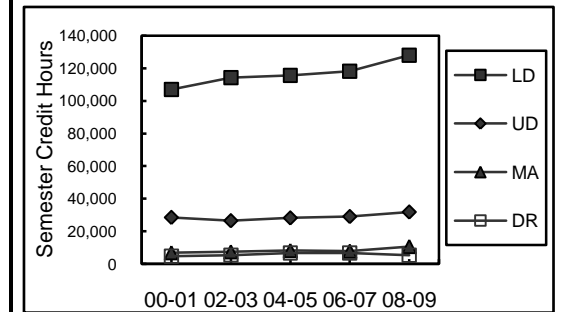
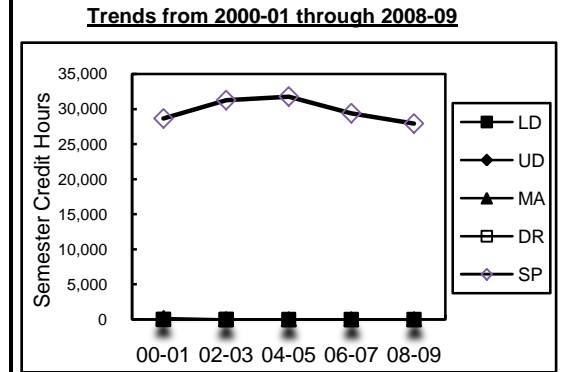
University of Houston Base Period Semester Credit Hour Trends

	2000-01	2002-03	2004-05	2006-07	2008-09	-----Biennial Percent Change-----				Eight-year Change 00-01 to 08-09
						00-01 to 02-03	02-03 to 04-05	04-05 to 06-07	06-07 to 08-09	
Engineering										
Lower Division	8,419	9,450	8,633	7,393	9,879	12%	-9%	-14%	34%	17%
Upper Division	13,627	14,594	15,060	13,243	12,855	7%	3%	-12%	-3%	-6%
Masters	6,839	10,257	8,077	6,204	10,738	50%	-21%	-23%	73%	57%
Doctoral	2,325	3,202	3,862	3,202	2,751	38%	21%	-17%	-14%	18%
Special Profesn'l										
Total SCH	31,210	37,503	35,632	30,042	36,223	20%	-5%	-16%	21%	16%
Hotel & Restaurant Management										
Lower Division	6,617	5,812	8,009	10,754	11,486	-12%	38%	34%	7%	74%
Upper Division	7,067	7,950	8,453	9,543	9,953	12%	6%	13%	4%	41%
Masters	1,143	1,218	1,257	850	1,020	7%	3%	-32%	20%	-11%
Doctoral										
Special Profesn'l										
Total SCH	14,827	14,980	17,719	21,147	22,459	1%	18%	19%	6%	51%
College of Liberal Arts and Social Sciences										
Lower Division	192,011	209,992	199,728	185,178	187,813	9%	-5%	-7%	1%	-2%
Upper Division	86,147	94,321	99,151	92,167	80,117	9%	5%	-7%	-13%	-7%
Masters	10,452	12,723	12,311	13,326	12,005	22%	-3%	8%	-10%	15%
Doctoral	4,863	4,794	4,829	4,406	4,970	-1%	1%	-9%	13%	2%
Special Profesn'l										
Total SCH	293,473	321,830	316,019	295,077	284,905	10%	-2%	-7%	-3%	-3%



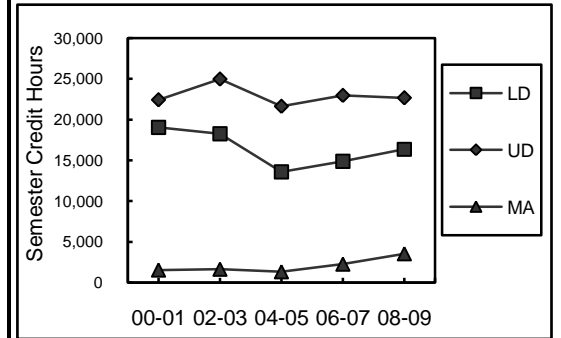
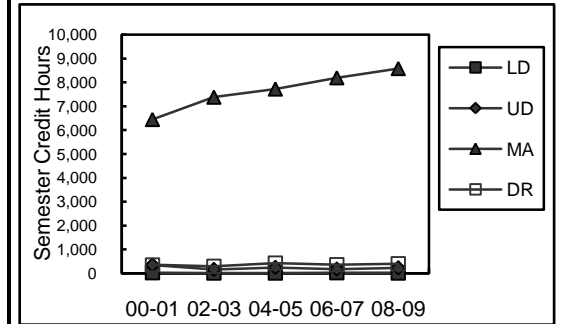
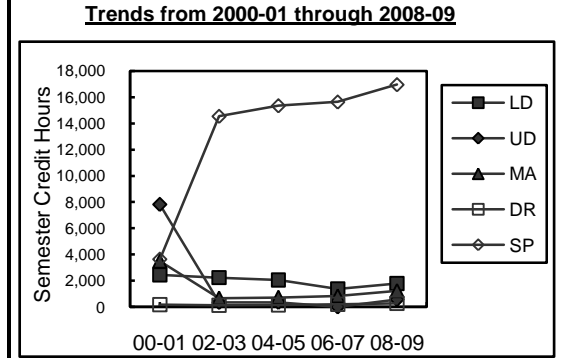
University of Houston Base Period Semester Credit Hour Trends

	2000-01	2002-03	2004-05	2006-07	2008-09	-----Biennial Percent Change-----				Eight-year Change 00-01 to 08-09
						00-01 to 02-03	02-03 to 04-05	04-05 to 06-07	06-07 to 08-09	
Law										
Lower Division										
Upper Division										
Masters	195	4	0	0	0	-98%	-100%	0%	0%	-100%
Doctoral										
Special Profesn'l	28,661	31,258	31,774	29,404	27,936	9%	2%	-7%	-5%	-3%
Total SCH	28,856	31,262	31,774	29,404	27,936	8%	2%	-7%	-5%	-3%
Natural Sciences and Mathematics										
Lower Division	107,076	114,246	115,717	118,269	128,031	7%	1%	2%	8%	20%
Upper Division	28,538	26,529	28,233	29,075	31,851	-7%	6%	3%	10%	12%
Masters	6,863	7,416	8,199	7,830	10,690	8%	11%	-5%	37%	56%
Doctoral	4,763	5,461	6,701	6,760	5,373	15%	23%	1%	-21%	13%
Special Profesn'l										
Total SCH	147,240	153,652	158,850	161,934	175,945	4%	3%	2%	9%	19%
Optometry										
Lower Division	246	159	261	0	0	-35%	64%	-100%	0%	-100%
Upper Division	1	0	0	1	0	-100%	0%	0%	-100%	-100%
Masters	1,768	1,580	1,544	1,646	1,520	-11%	-2%	7%	-8%	-14%
Doctoral	271	310	379	366	362	14%	22%	-3%	-1%	34%
Special Profesn'l	15,672	14,813	14,766	15,728	15,709	-5%	0%	7%	0%	0%
Total SCH	17,958	16,862	16,950	17,741	17,591	-6%	1%	5%	-1%	-2%



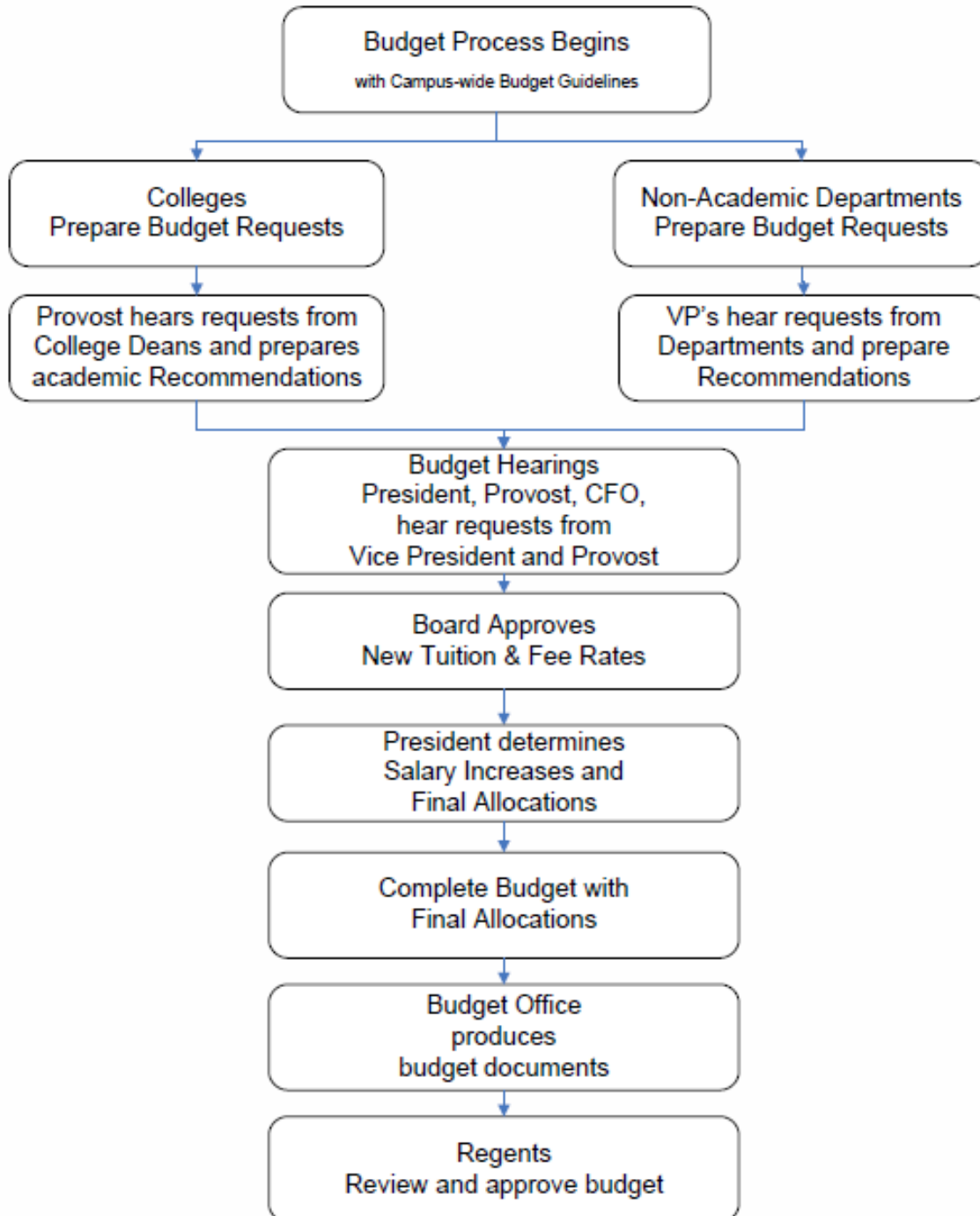
University of Houston Base Period Semester Credit Hour Trends

	2000-01	2002-03	2004-05	2006-07	2008-09	-----Biennial Percent Change-----				Eight-year Change 00-01 to 08-09
						00-01 to 02-03	02-03 to 04-05	04-05 to 06-07	06-07 to 08-09	
Pharmacy										
Lower Division	2,444	2,233	2,048	1,364	1,785	-9%	-8%	-33%	31%	-27%
Upper Division	7,813	340	345	0	573	-96%	1%	-100%	0%	-93%
Masters	3,494	677	736	840	1,241	-81%	9%	14%	48%	-64%
Doctoral	173	136	154	215	280	-21%	13%	40%	30%	62%
Special Profesn'l	3,634	14,548	15,355	15,641	16,965	300%	6%	2%	8%	367%
Total SCH	17,558	17,934	18,638	18,060	20,844	2%	4%	-3%	15%	19%
Social Work										
Lower Division	18	9	12	18	15	-50%	33%	50%	-17%	-17%
Upper Division	347	160	246	177	228	-54%	54%	-28%	29%	-34%
Masters	6,454	7,389	7,732	8,202	8,590	14%	5%	6%	5%	33%
Doctoral	347	284	424	351	396	-18%	49%	-17%	13%	14%
Special Profesn'l										
Total SCH	7,166	7,842	8,414	8,748	9,229	9%	7%	4%	5%	29%
Technology										
Lower Division	19,036	18,259	13,573	14,876	16,344	-4%	-26%	10%	10%	-14%
Upper Division	22,416	24,946	21,625	22,951	22,659	11%	-13%	6%	-1%	1%
Masters	1,530	1,630	1,316	2,252	3,526	7%	-19%	71%	57%	130%
Doctoral										
Special Profesn'l										
Total SCH	42,982	44,835	36,514	40,079	42,529	4%	-19%	10%	6%	-1%



Budget Development Process

University of Houston
FY2010 Operating Budget Process Flowchart



University of Houston System FY2010 Plan and Budget

<u>Date</u>	<u>Event</u>	<u>Responsible Party</u>
6/1/2009	Final day of 81st Legislature	Legislature
6/1/2009	Discuss Tuition and Fee plans based on Legislative Appropriations. (UH)	Provost, CFO
6/5&6/2009	BOR Retreat	Chancellor
6/9/2009 (date pending)	Brief President Khator on UH FY2010 Plan & Budget Salary increase decision (UH)	Provost, CFO
6/10/2009	UH, UHCL, UHD, UHV for BOR Tuition & Fees due	Campuses
6/15/2009	Agenda signing & distribution to BOR - FY2010 Tuition and Fees	Chancellor, Provost, CFO
6/21/2009	Final day for Governor's Veto Proclamation	Governor
6/23/2009	BOR Meeting for Tuition and Fee Approval	Chancellor, Presidents, Provost, CFO
7/1/2009	UH, UHCL, UHD, UHV plan and bridge tables due for hearings	Campuses
7/7/2009 (date pending)	UH, UHCL, UHD, UHV plan and budget hearings	Presidents, Provost, CFO
7/13/2009 (date pending)	Brief Chancellor Khator on FY2010 Plan & Budget for all campuses	Provost, CFO
7/22/2009	Executive summary materials due to UHSA Budget Office	Campuses
Week of 7/27/2009	Agenda signing & prepare FY2010 Plan & Budget Executive Summary	Chancellor, Provost, CFO
8/3/2009	Distribution of BOR committee meeting materials	Provost, CFO
8/11/2009	BOR Committee meeting to consider FY2010 Plan and Budget	Chancellor, Presidents, Provost, CFO
8/18/2009	BOR meeting to consider FY2009 plan and budget	Chancellor, Presidents, Provost, CFO

May 2009							June 2009							July 2009							August 2009						
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S
					1	2	1	2	3	4	5	6			1	2	3	4							1		
3	4	5	6	7	8	9	7	8	9	10	11	12	13	5	6	7	8	9	10	11	2	3	4	5	6	7	8
10	11	12	13	14	15	16	14	15	16	17	18	19	20	12	13	14	15	16	17	18	9	10	11	12	13	14	15
17	18	19	20	21	22	23	21	22	23	24	25	26	27	19	20	21	22	23	24	25	16	17	18	19	20	21	22
24	25	26	27	28	29	30	28	29	30	26	27	28	29	30	31	23	24	25	26	27	28	29					
31																		30	31	1	2	3	4	5			

The University of Houston
Operating Budget for the Fiscal Year 2010

Executive Overview

The annual budget preparation process includes estimating revenues and expenditures. This includes all Educational and General Funds (Group1), Designated Funds (Group 2), Auxiliary Funds (Group 3), and Restricted Funds (Group 4 and 5). Budgets are developed at the detail (cost center) level for all funds, except Sponsored Programs (Group 5). Sponsored Program cost centers are estimated by the Research Division and reported at the college level.

The final product of this process will convey: How much money we have to spend; where we got the money; what we plan to do with it; and why we plan to spend it in the way we are proposing.

Each operating unit is responsible for developing its own budget request. The dean or vice president of each operating unit will prepare a budget request in accordance with these guidelines. This request will be presented to the provost (in the case of a college) or the vice president (in the case of an administrative unit). The provost and vice presidents will then present the budget request for their respective divisions to the president. Requests should be justified within the context of the institutional goals as articulated by the president. After all the requests have been presented, the president will determine the final allocation of funds for the budget, within the context of the university goals.

Units are responsible for entering their budget requests directly into the Budget Development Module (BDM). After the final allocations have been communicated to the colleges and divisions, adjustments will be made to BDM.

Other highlights of the FY10 Operating Budget are:

State mandated statutory tuition rates will be at \$50 per semester credit hour (SCH) for undergraduate resident students. Nonresident tuition will be \$327 per SCH. Tuition and fee increases for FY2010 will be submitted at the June 23rd 2009 Board of Regents meeting.

Requests for *new positions* may be included in the material provided to the Provost or President.

All budgets from non-central sources must include projections for *revenue*. This should be based on historical data with adjustments for new activities in the coming year. Be prepared to explain significant variances from this year's budget.

Do not budget large amounts in unallocated cost centers. Funds should be allocated within the specific colleges or divisions where they will be used. Prudent contingencies, where appropriate, are allowed but should be justifiable.

The University of Houston
Operating Budget for the Fiscal Year 2010

Budget Guidelines

Positions

All continuing positions should be included in the budget. Dollars budgeted for operating expenses should not normally be converted to positions during the course of the fiscal year. Likewise, positions should not be budgeted with a plan to lapse significant unused funds for other purposes.

It is not normally appropriate to fund continuing positions with temporary or one-time dollars.

Deans and vice presidents are encouraged to lapse unspent salary dollars at regular intervals throughout the year. These lapse funds should be reallocated to areas of the college or division to gain maximum benefit.

A. Positions not Filled

Budget dollars and FTE for positions not filled will be budgeted at the pool (node) level, not individual positions.

B. New Positions

Requests for new positions must be adequately justified and approved by the president. Only new positions approved through this process may be included in the budget.

Benefits

A. E&G Funds (Group 1) (with the exception of HEAF) - Benefits for E&G state cost centers will be budgeted centrally, not at the college/division level.

B. Local Funds and Sponsored Programs (Groups 2-5) – As a general rule, the benefit rate should be 32% of employees salaries. Specific calculations can be made based on benefit rates located in the appendices section.

E&G Fund Budgets

A. Budgeting Prior Year Balances

Unexpended balances in most state cost centers will be carried forward as fund equity at the beginning of the fiscal year. It is necessary for each college or division to budget the portion of this equity which will be necessary to fund the operations of the unit in the new fiscal year.

At the beginning of the fiscal year, carryforward budgets will be adjusted down if budgeted equity amount is greater than the equity balance available at the beginning of the fiscal year. Carryforward dollars should be requested for new program start-up costs, equipment, professional development and other one-time uses. **Carryforward dollars cannot be used to fund core operations or continuing positions.**

B. Premium Tuition

Estimates for Premium Tuition—for the colleges of Law, Optometry, and Pharmacy—will be based on enrollment projections from Enrollment Services. Premium tuition revenue and expenditure is budgeted in the respective colleges during the budget process. Premium tuition designated fund code is 2160.

It is the responsibility of the college to monitor the revenue realized in the cost center throughout the year. If necessary, a modification to the premium tuition should be submitted to the budget office in the form of a budget journal so actuals are more closely match to the realized revenue.

Local Funds Budget

The total budget, including the number of staff positions and the size of the maintenance and operation budgets, will be based on need, current projected income, and fund balance available at the start of the fiscal year.

A. Fund Equity

Fund equity balances remain in their respective cost centers. Year-end budget balances available (BBA's) in non-state cost centers are *not* brought forward at the beginning of the fiscal year. It will be necessary to budget the portion of the unbudgeted fund equity if it will be relied upon to fund the operations of the unit.

At the beginning of the fiscal year, carryforward budgets will be adjusted down if budgeted equity amount is greater than the equity balance available at the beginning of the fiscal year.

B. Revenue

Each Designated and Auxiliary Enterprise unit is responsible for providing revenue estimates based on program activity and rate structure. At the end of the fiscal year, actual expenses may not exceed actual revenue plus fund balance. Each college is responsible for monitoring the revenue realized in their cost centers throughout the year. The budgets should be reduced by the department at any point during the year at which the full recognition of the revenue is doubtful.

The use of Technology Fee revenue is split between Information Technology and the academic units. Information Technology provides revenue estimates and expenditure allocations each year. These allocations are communicated through the budget office. The departments are responsible for budgeting their allocated technology fee.

The use of Indirect Cost (IDC) recovery revenues is split between Research and the academic units. Revenue estimates and expenditure allocations are provided each year by Research. These allocations are communicated through the budget office. The departments are responsible for budgeting their allocated IDC.

Estimated endowment income distribution is calculated by Treasury and is located in the appendices section of this book. It is the responsibility of the college/division to budget this investment income from column labeled "Est. FY09 income".

C. Course-Based Funding (Fees and Differential Designated Tuition)

Incidental fees, Laboratory fees and Differential Designated Tuition are estimated by colleges and departments, and budgeted during the budget process by the department. Revenues will be monitored by the budget office, but it is the responsibility of the college or department to adjust revenue and expense budgets in the event that the full estimated amount will not be realized or if additional revenue is generated. These fees are approved by the Board of Regents and are intended to support specific courses or activities. Incidental Fee Revenue must not be combined with revenue from other cost centers.

Reminder - any salaries paid from incidental fees must also have employee benefits budgeted (see benefits section above).

D. Encumbrances

Encumbrances and their budgets, if available, will be carried forward automatically at the beginning of the fiscal year.

E. Utilities

Budget an amount for utility costs based on anticipated usage and rate estimates that reflect the projected utility cost increases.

F. Auxiliary Administrative Charges

The activities classified as auxiliary are self-supporting. As such, the price of goods and services are set at a level to cover ordinary operating expenses.

Auxiliary activities consume certain services that are provided by the administrative areas. Therefore it is appropriate that auxiliary activities share a proportional amount of the administrative costs. This proportional cost is assessed based on actual expenditures less the cost of goods sold. The charge applies to all auxiliary cost centers and is assessed at the end of each month throughout the year.

The FY10 budget should be based on the rate of 3.7 percent (which is a decrease of 0.1% from FY09 budget) with an estimate included in the expenditure budgets for all auxiliary cost centers.

Sponsored Programs

Units supported by these funds are allowed to spend as revenue is recorded. Sponsored Project cost centers are budgeted for the life of the award and do not necessarily coincide with the University fiscal year. Operating units are responsible for cost centers within their areas and will ensure spending within estimated revenue.

The Research Division will assist in estimating the expenditures and balances available for FY10.

The University of Houston
Operating Budget for the Fiscal year 2010

Budget Principles

The development of the Fiscal year 2010 (FY10) operating budget will be based on the following budget principles:

Planning Driven Budgeting. The allocation of resources is driven by the priorities and initiatives defined in the planning process.

Realism. Recommended budgets for ongoing operations reflect current levels of actual income and expenditures. Budgets should accurately reflect the pool from which the expenditures are expected to occur. Recommended budgets are developed from base budgets with a check on current performance.

Unbiased Forecasts. Income projections are maximum likelihood estimates. They reflect neither an upward nor downward bias.

Full Disclosure. All revenue sources are budgeted. Prior year balances in support of current year expenditures are budgeted. All sources of funds supporting expenditures are included in budgeted income estimates.

Uses of available funds include all budgeted expenditures and transfers. Expense budgets should be established for those funds that are expected to be used. Conversely, funds cannot be spent or transferred unless they are budgeted.

Balance. Budgeted sources of funds available are equal to budgeted uses of funds.

Prudent Fund Balances. Prudent and reasonable fund balances remain unbudgeted.

Year to Year Comparability. Changes in income and expenditures from one fiscal year to another reflect only substantive changes in funds available and expenditures. Year to year changes in income and expenditures do not result from changes in accounting conventions, organizational changes, creation or consolidation of cost centers, or shifts in income and expenditure classifications.

Compatibility. Budget reporting practices and conventions agree with generally accepted accounting principles. Budgeted income and expenditures are reported to correspond with actual income and expenditures.

University of Houston Merit Increase Guidelines for Staff Employees

General

Should the University receive sufficient appropriations to allow for merit salary increases to staff employees, the following guidelines will be implemented:

To be eligible for a merit increase, the staff employee must be classified as benefits-eligible and have a current staff performance appraisal on file establishing a record of job performance.

Additional merit guidelines and information will be distributed once the criteria have been finalized.

The institution may establish a merit increase budget (pool) based on the availability of funds. Information on the merit pool, if any, will be provided to college and division administrators during the annual budget cycle.

Staff merit increases will be effective September 1.

Definitions

Benefits-eligible staff employee: An employee who is hired to work at least 20 hours per week for a period of at least four and one-half months. Excluded from this definition are students employed in positions that require student status as a condition of employment (both monthly and hourly paid students) and individuals employed in faculty (both teaching and research) positions. Teaching Fellows, Teaching Assistants, Graduate Assistants and Research Assistants are not considered benefits-eligible staff employees.

Merit increase: A pay increase granted in recognition of an employee's individual performance level and based upon documented performance criteria.

Merit increase budget: The budget amount, determined by the administration that is authorized for merit increases during the budget preparation.

Basic Eligibility Criteria

Individuals must be benefits-eligible staff and must have been hired at least six (6) months prior to the effective date of the merit increase program, or on or before March 1. Non-benefits eligible staff are not eligible to receive a merit increase.

Employees must have a current PCD (within the current fiscal year) on file in Human Resources with a rating of "Generally Meets Expectations," "Fully Meets Expectations" or "Exceeds Expectations."

Employees must have completed the mandatory training required for state and federal compliance by the deadline in accordance with SAM 02.A.11.

Employees with current pay rates over their respective pay range maximums are not eligible for merit pay increases to base pay. Likewise, no merit increase will be approved that results in an employee's new pay rate exceeding the pay range maximum.

Employees who have received a pay adjustment equal to or greater than 15% within six (6) months of the effective date of the merit increase program, on or after March 1, are not eligible to receive a merit increase.

No merit increase will be approved if the employee is indebted to the University under MAPP 5.03.01 Employee Financial Responsibility. Employees who clear their debt within 90 days of the official merit program date (September 1 to December 1), will be eligible for the increase on the first day of the next pay period following the date Human Resources is notified of the payment. This increase will not be retroactive. Employees who do not clear their debt by December 1 will not receive an increase this fiscal year.

Additional merit guidelines and information will be distributed once the criteria have been finalized.

Final merit increase guidelines for staff employees are subject to revision by Human Resources and/or the University President.

Responsibilities

The President, Provost, Vice Presidents, Deans, Chairs, Principal Investigators or Directors may recommend merit increases for benefits-eligible staff employees consistent with these merit increase guidelines.

The Research Division will review individual recommendations for ledger 5 and ledger 1 project accounts to ensure availability of funding that will allow pay adjustment by the sponsoring agency. Research Division approval must be obtained before forwarding recommendations to the Division Vice President for approval.

Following approval by the Division Vice President, Human Resources will review the merit increase recommendations for compliance with merit increase guidelines, and ensure that equity across the university is preserved.

Proposed merit increases should not be communicated to staff employees until all appropriate approvals have been obtained and reviewed by Human Resources.

Questions concerning budget issues should be directed to the Budget Office (Margie Hattenbach 3-0655) or to the appropriate college or division business administrator. Compensation related questions should be directed to the compensation section of Human Resources (Sara Chelette 3-5769).

University of Houston
Across the Board Increase Guidelines for Staff Employees

General

Should the University receive sufficient appropriations to allow for across the board or cost of living salary increases to staff employees, the following guidelines will be implemented:

To be eligible for an across the board increase, the staff employee must be classified as benefits-eligible and have a current staff performance appraisal on file establishing a record of job performance.

The institution may establish an across the board increase budget (pool) based on the availability of funds. Information on the across the board pool, if any, will be provided to college and division administrators during the annual budget cycle.

Staff across the board increases will be effective September 1.

Definitions

Benefits-eligible staff employee: An employee who is hired to work at least 20 hours per week for a period of at least four and one-half months. Excluded from this definition are students employed in positions that require student status as a condition of employment (both monthly and hourly paid students) and individuals employed in faculty (both teaching and research) positions. Teaching Fellows, Teaching Assistants, Graduate Assistants and Research Assistants are not considered benefits-eligible staff employees.

Across-the-board increase: A certain percentage or amount of pay increase designated to all employees or classifications of employees on the same date.

Basic Eligibility Criteria

Individuals must be continuously employed in a benefits-eligible staff position for at least six (6) months prior to the effective date of the across the board increase, or on or before March 1. Non-benefits eligible staff are not eligible to receive an across the board increase.

Employees must have a current PCD (within the current fiscal year) on file in Human Resources.

No increase will be approved if the employee is indebted to the University under MAPP 5.03.01 Employee Financial Responsibility. Employees who clear their debt within 90 days of the official merit program date (September 1 to December 1), will be eligible for the increase on the first day of the next pay period following the date Human Resources is notified of the payment. This increase will not be retroactive.

Employees who do not clear their debt by December 1 will not receive an increase this fiscal year.

Responsibilities

Human Resources will identify the eligible employees and coordinate with the college and division administrators to ensure compliance with the guidelines.

Across the board increases should not be communicated to staff employees until reviewed by Human Resources.

Questions concerning budget issues should be directed to the Budget Office (Margie Hattenbach 3-0655) or to the appropriate college or division business administrator. Compensation related questions should be directed to the compensation section of Human Resources (Sara Chelette 3-5769).

Budget Training



UNIVERSITY OF HOUSTON SYSTEM
UNIVERSITY OF HOUSTON

Office of Budget Administration and Analysis

Memorandum

TO: Division/College Administrators
FROM: Martha Tamez
DATE: March 23, 2009
SUBJECT: Training Schedule for Budget Development

BDM data entry and report generating functions are unchanged from FY09 budget development. Therefore training classes are recommended only for those staff who are new to the BDM system operations.

The training manual is currently available on-line at <http://www.uh.edu/finance/Departments/Budget/BDM%20Training%20book.doc> Print copies for each BDM user to review and take to training.

A list of users attending training with training day preference must be provided and include Name, Empl ID, responsible departments and security level (view or update). Excel spreadsheets or word documents will be accepted. Every effort will be made to accommodate requested training dates. Send list to Martha Tamez at metamez@central.uh.edu by Wednesday , March 25, 2009.

- BDM training will be held at University Business Park, Building 2, lab room 224.
- Morning classes will be from 9:00 – 12:00 and afternoon classes from 1:00-4:00.

BDM Training Schedule

Thursday, April 2, 2009	9 - 12
Thursday, April 2, 2009	1 - 4
Friday, April 3, 2009	9 - 12
Friday, April 3, 2009	1 - 4

BUDGET OFFICE



- **Training**
Training materials and schedules
- **Forms**
Budget related forms
- **FY2009 Plan & Budget**
Executive Plan & Budget
 - **Prior Year Plan & Budget**
Executive Plan & Budget
- **FY 2009 Planning & Budgeting Guide**
Budget related documents and various references
 - **Prior Year Planning & Budgeting Guide**
Budget related documents and various references
- **Helpful Hints**
Budget related Hints
- **Contact List**
Budget Office contacts
- **Glossary**
Glossary of commonly used budget terms



BUDGET OFFICE

Home	Training	Forms	FY06 Plan & Budget	FY06 Guide	Helpful Hints	Contacts	Glossary
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□ Training

Budget Development Module[Budget Development Module Overview](#)[Frequently Asked Questions](#)[Budget Module Training Guide](#)**BUDGET**[Budget Journal Training](#)[Class Schedule](#)

Last updated on 02/16/06

Comments to: METamez@central.uh.edu

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www.uh.edu/finance/Departments/Budget/budget_training.htm

BUDGET OFFICE

Home	Training	Forms	FY06 Plan & Budget	FY06 Guide	Helpful Hints	Contacts	Glossary
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Training:**□ Budget Module Overview**

[Budget Inquiry](#)

[Search by Revenue and Expense](#)

[Unit Screen](#)

[Search by Priority](#)

[Cost Center Summary](#)

[Position and Funding](#)

[Job Inquiry](#)

[Position Maintenance](#)

Last updated on 02/09/06

Comments to: METamez@central.uh.edu



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www.uh.edu/finance/Departments/Budget/BDM_overview.htm

Appendices

University of Houston Mission and Goals

UH Mission

The mission of the University of Houston is to discover and disseminate knowledge through the education of a diverse population of traditional and non-traditional students, and through research, artistic and scholarly endeavors, as it becomes the nation's premier public university in an urban setting. In this role, the University of Houston applies its expertise to the challenges facing the local, state, national, and international communities, and it establishes and nurtures relationships with community organizations, government agencies, public schools, and the private sector to enhance the educational, economic, and cultural vitality of Houston and Texas.

UH Goals

- *National Competitiveness*
UH will become a nationally competitive public research university as measured by the Top American Public Research University analysis and/or Carnegie Foundation for the Advancement of Teaching.
- *Student Success*
UH will have a student profile consistent with a nationally competitive public research university by creating an environment in which student success can be ensured.
- *Community Advancement*
UH will commit to fulfilling regional and state workforce needs while becoming the primary engine of social, economic, and intellectual development.
- *Athletic Competitiveness*
UH will provide a comprehensive educational experience to its students and within this context, it will seek to build the strongest athletic program possible.
- *Local and National Recognition*
UH will be known for its accomplishments locally and nationally.
- *Competitive Resources*
UH will build a resource base that enables it to accomplish its mission and realize its vision.

GLOSSARY OF TERMS FOR THE OPERATING BUDGET

Academic Year	A nine-month period within a fiscal year beginning in September and ending in August and containing the academic sessions held during consecutive Fall and Spring terms.
Appropriation	Operating and capital outlay funds provided to the University of Houston for a fiscal year as appropriated by the State Legislature and signed by the Governor.
Approved Positions	The maximum annualized FTE that can be filled during the fiscal year. Positions are approved through the Legislative Appropriation Request process.
Auxiliary Enterprises	An activity that furnishes a service to students, faculty, or staff and charges a fee directly related to, but not necessarily equal to the cost of the service. They are essential elements in support of the educational program, and conceptually should be regarded as self-supporting.
Budget	Original Budget loaded: The original amount of budget approved during the budget development and allocation process. Original/Base Budget: The original budget plus or minus any permanent transfers or adjustments. Adjustment/Current Budget: The original budget plus or minus any temporary or one-time adjustments.
Budget Development Module	(BDM) Web-based budgeting tool.
Budget Journal	The document used to establish or modify the spending authority in a cost center.
Budget Balance Available (BBA)	The amount of budget that has not been spent or is not committed.
Budget Principles	The philosophy within which the operating and capital budgets are developed.
Budget Process	The activity that encompasses the submission of the biennial Legislative Appropriation Request, the Appropriations Act, the allocations of funds at the University level by the President, and the University Operating Budget. Allocations are determined by the university mission, size, organization, economic factors and Texas law.
Budgeted	Refers to planned level of expenditures, performance, or number of positions for a particular fiscal year.
Biennium	A two-year period. In Texas, as used in fiscal terms, this is the two-year period beginning on September 1 and ending on August 31 of odd-numbered years, for which general state Appropriations are made. A biennium is identified by the two-fiscal years of which it consists, e.g., 2010-2011 biennium.
Capital Budget	That portion of the budget that is expended for capital construction projects or capital acquisitions.
Capital Equipment	A basic expenditure category represented in the university operating budget, which details the cost of equipment with a life expectancy of more than one year and a cost of \$5,000 or more.
Cost Center Budget	The spending authority established for an activity. The budget does not affect fund equity or cash. A cost center may have a budget balance available (BBA) but be considered in deficit, if actual expenditures exceed realized revenue. A BBA is only meaningful if the revenue budget is fully supported by cash in the general ledger.

Education and General (E&G) Funds	The general activities supported primarily by State Funds to provide services and programs throughout the University, including instructional programs leading to formal degrees, research and public service.
Encumbrance	A financial transaction which reserves funds for a specific purpose.
Estimated	Refers to estimated revenues and expenditures for the current fiscal year. Because these numbers are developed later in the fiscal year, they are considered to be more accurate than budgeted numbers.
Expended	Refers to actual dollars or positions utilized during a completed fiscal year.
Expenditure	A financial transaction which records the cost of operations.
Fiscal Year	A twelve-month period of time beginning in September of one calendar year and ending August 31 of the next calendar year, and specified by the calendar year in which the fiscal year ends, e.g. September 2009 through August 2010 is fiscal year 2010.
Full Time Equivalent (FTE) Positions	<p>A unit of measure that represents the average number of state personnel working 40 hours a week. A nine-month faculty position (the academic year) is equal to an annual .75 FTE. A University Support Personnel or Administrative and Professional position for twelve months equal is to 1.0 FTE. Includes all faculty positions, full time exempt positions, full time classified positions, and full time hourly and seasonal positions. In addition, it includes those positions which are not full-time regular positions, but are converted to full-time equivalents.</p> <p>Term FTE: The Full Time equivalent which should be reported on the Personnel Action Request (PAR) for the duration of the assignment. It is equal to the standard hours per week divided by forty.</p> <p>Annualized FTE: Equal to the Term FTE times the duration of the assignment. The duration of the Fall or Spring semester is 4.5 months/12 months which equals 0.375. The duration of the three month summer is 3 months/12 months which equals 0.25. The Annualized FTE is the calculated amount which is reported to the State on a quarterly basis.</p>
Full Time Equivalent (FTE) Students	A workload measure based on credit hours generated for each term divided by the appropriate undergraduate or graduate divisor. The divisor (one FTE) is equivalent to 15 credit hours at the undergraduate level or to 12 credit hours at the masters level or special professional level, and to 9 credit hours at the doctoral level.
Fund Equity	The difference between realized revenue and actual expenditures, net of any other fund additions or deductions. The fund equity is not affected by the budget or encumbrances.
General Revenue Funds	State funds appropriated to the University and which are used for operating funds.
Higher Education Assistance Funds	Special appropriations for eligible institutions of higher education to be used (HEAF) for acquisition of land, permanent improvements, construction and equipping of buildings, major repair or rehabilitation of buildings, and the acquisition of capital equipment, library books and library material.
Legislative Appropriation Request (LAR)	The method of submission by each state agency as a biennial budget request to the Legislative Budget Board in the year preceding the convening of the Legislature.
Legislative Budget Board (LBB)	The Texas Legislative Budget Board (LBB) is a permanent, joint committee of the Texas Legislature that develops recommendations for legislative appropriations for all agencies of state government.

Local E &G Funds	Dollars collected from students by the University, remitted to the state treasury and then reallocated to the University for expenditures on Education and General activities. Students' tuition and matriculation fees make up the largest portion of these funds.
Local Funds / Institutional Funds	Funds that belong to entities of the University that are maintained in local banks rather than the State Treasury. Some student fees, Designated Tuition, time deposits, sales and services make up the largest portion of these funds.
Maintenance and Operations	A basic expenditure category represented in the university operating budget, which details the cost of postage, telephones, travel, consumable supplies, and non-capital equipment.
Operating Budget	An expenditure plan developed by a university for each fiscal year. The plan must conform to the annual allocation/appropriation and indicate estimated expenditures for the year by expenditure category.
Personnel Action Request (PAR)	The form used to initiate an employee change usually resulting in a payroll action.
Position Request (PR)	The form used to create a new position or change an existing one, frequently resulting in a budget action.
Project Year	A twelve-month period beginning in the first month a project cost center is established. A project year may not coincide with the university's fiscal year.
Recommended Budget	Refers to dollar amount or number of FTE positions recommended by the institution for the subsequent fiscal year.
Requested	Refers to the dollar amount or number of FTE positions sought by a college or division for use during the subsequent fiscal year.
Revenue	Financial transaction, which records new funds received by the institution.
Salaries & Benefits	A basic expenditure category represented in the university operating budget, which details funds to pay faculty and salaried employees.
Salary Rate	An individual's total annual rate of pay, excluding benefits.
Wages	A basic expenditure category represented in the university organizational budget, which details the cost of temporary employment such as Student Assistants, Graduate Assistants, Consultants, and Faculty Adjuncts.
Workflow	Order in which specific work is performed; in PeopleSoft, a background process that creates a list of administrative actions based on the user's criteria and specifies the procedure associated with each action.

For additional terms and definitions please visit:
<http://www.uh.edu/finance/Glossary.htm>

Full-Time Equivalent Analysis and Definitions

Full-Time Positions

With regard to full-time position, FTE should exceed 1.0 only when the additional responsibilities represent a true overload and not simply a reassignment. Chair responsibilities, for example, do not constitute an overload; neither do additional teaching responsibilities or special awards faculty. FTE overloads will be assigned only when a 1.0 FTE employee accepts additional responsibilities in another division.

Part-Time Positions

In general, all FTE will be assigned according to hours worked per week, with 40 hours equal to 1.0 FTE (the state standard). Below are definitions to be followed regarding temporary faculty positions:

Lecturer (Category I)

Lecturers whose responsibilities are primarily instructional are assigned 0.20 FTE per 3 credit hour course (or eight hours per week).

Lecturer (Category II)

Lecturers whose responsibilities include instruction plus additional responsibilities are assigned 0.25 FTE per 3 credit hour course (or 10 hours per week).

Teaching Assistant/Teaching Fellow/Research Assistant

The standard assignment for these positions is 0.5 FTE (for 20 hours per week). This assignment will not be exceeded. The teaching fellows classification must be used for teachers of record.

Faculty Retiree

In accordance with the state's Voluntary Modification Plan, these positions are assigned 0.49 FTE.

Summer Instruction

Benefits-eligible faculty are assigned 0.5 FTE per 3 credit hour course (or 20 hours per week over a three-month period). Non-benefits-eligible faculty are assigned 0.2 FTE per 3 credit hour course (or eight hours per week over a three-month period).

Summer Research Faculty

Summer research faculty are assigned 1.0 FTE (for 40 hours per week over a three month period).

University of Houston
Standard Work hours per Week for Part-time Faculty

Fall or Spring Semester				
	<u>Semester Credit Hour Value of Courses Taught</u>	<u>Standard Work Hours Per week</u>	<u>Term FTE*</u>	<u>Annualized FTE**</u>
Lecturer (Category I)	1	2.7	0.07	0.03
	2	5.3	0.13	0.05
	3	8.0	0.20	0.08
	4	10.7	0.27	0.10
	5	13.3	0.33	0.13
	6	16.0	0.40	0.15
	7	18.7	0.47	0.18
	8	21.3	0.53	0.20
	9	24.0	0.60	0.23
	10	26.7	0.67	0.25
	11	29.3	0.73	0.28
	12	32.0	0.80	0.30
Lecturer (Category II)	1	3.3	0.08	0.03
	2	6.7	0.17	0.06
	3	10.0	0.25	0.09
	4	13.3	0.33	0.13
	5	16.7	0.42	0.16
	6	20.0	0.50	0.19
	7	23.3	0.58	0.22
	8	26.7	0.67	0.25
	9	30.0	0.75	0.28
	10	33.3	0.83	0.31
	11	39.7	0.92	0.34
	12	40.0	1.00	0.38

Summer (three months)				
Regular 9 Month Faculty	1	6.7	0.17	0.04
	2	13.3	0.33	0.08
	3	20.0	0.50	0.13
	4	26.7	0.67	0.17
	5	33.3	0.83	0.21
	6	40.0	1.00	0.25
Lecturer (Category I)	1	2.7	0.07	0.02
	2	5.3	0.13	0.03
	3	8.0	0.20	0.05
	4	10.7	0.27	0.07
	5	13.3	0.33	0.08
	6	16.0	0.40	0.10
Lecturer (Category II)	1	3.3	0.08	0.02
	2	6.7	0.17	0.04
	3	10.0	0.25	0.06
	4	13.3	0.33	0.08
	5	16.7	0.42	0.10
	6	20.0	0.50	0.13
Summer Research Faculty		40.0	1.00	0.25
		20.0	0.50	0.13

*Term FTE is the Full Time Equivalent which should be reported on the personnel Action Request (PAR) for the duration of the assignment. It is equal to the standard hours per week divided by forty.

**The annualized FTE is equal to the Term FTE times the duration of the assignment. The duration of the Fall or Spring semester is 4.5 months/12 months which equals 0.375. The duration of the three month summer is 3 months/12 months which equals 0.25. The Annualized FTE is the calculated amount which is reported to the State on a quarterly basis.

University of Houston
Employer Matching Rate for Estimated Benefit Cost

Fiscal Year 2010 Retirement Plans:

TRS – 6.4% Employer Contribution
ORP – 6.4% Employer Contribution (if hired after 9/1/1995)
ORP – 8.5% Employer Contribution (if hired prior to 9/1/1995)

Fiscal Year 2008 and 2009 Retirement Plans:

TRS – 6.58% Employer Contribution
ORP – 6.58% Employer Contribution (if hired after 9/1/1995)
ORP – 8.5% Employer Contribution (if hired prior to 9/1/1995)

Calendar Year 2009 Wage Base for FICA:

Social Security Tax – 6.2% up to \$106,800 maximum wage
Medicare Tax – 1.45% no wage maximum

Calendar Year 2008 Wage Base for FICA:

Social Security Tax – 6.2% up to \$102,000 maximum wage
Medicare Tax – 1.45% no wage maximum

SKIP Health Premium Rates and Contributions
Full-Time HealthSelect of Texas
FY 2010

Coverage	Premium	State Pays	SKIP Pays	Member Pays
Group 1 Member & Child	\$680.42	\$532.90	\$132.52	\$15.00
Group 1 Family	\$1,121.06	\$753.22	\$132.52	\$235.32
Group 2 Member & Child	\$680.42	\$532.90	\$122.52	\$25.00
Group 2 Family	\$1,121.06	\$753.22	\$122.52	\$245.32

SKIP Health Premium Rates and Contributions
Part-Time HealthSelect of Texas
FY2010

Coverage	Premium	State Pays	SKIP Pays	Member Pays
Group 1 Member & Child	\$680.42	\$266.45	\$206.28	\$207.69
Group 1 Family	\$1,121.06	\$376.61	\$206.28	\$538.17
Group 2 Member & Child	\$680.42	\$266.45	\$196.28	\$217.69
Group 2 Family	\$1,121.06	\$376.61	\$196.28	\$548.17

Health Premium Rates with State Contribution for Full-Time Employees
HealthSelect of Texas – Full Time
FY 2010

Coverage	Premium	State Pays	Member Pays
Member Only	\$385.38	\$385.38	\$0.00
Member & Spouse	\$826.02	\$605.70	\$220.32
Member & Children	\$680.42	\$532.90	\$147.52
Family	\$1,121.06	\$753.22	\$367.84

Health Premium Rates with State Contribution for Part-Time Employees
HealthSelect of Texas – Part Time
FY2010

Coverage	Premium	State Pays	Member Pays
Member Only	\$385.38	\$192.69	\$192.69
Member & Spouse	\$826.02	\$302.85	\$523.17
Member & Children	\$680.42	\$266.45	\$413.97
Family	\$1,121.06	\$376.61	\$744.45

University of Houston System
Non-Health Insurance
Policy Year 2009

Component

University of Houston		
Attendant Care Liability	\$	1,443.07
Automobile	\$	101,378.52
Blanket Accident	\$	2,840.00
Bond	\$	100.00
Broadcasters / Publishers Liability	\$	7,102.12
Business Travel Accident	\$	21,000.00
Crime (Systems)	\$	11,000.00
Directors & Officers Liability	\$	187,697.82
Fee	\$	145,714.19
Fine Arts	\$	375.50
Foreign Package	\$	6,600.00
General Liability	\$	26,250.00
Hull & Protection and Indemnity	\$	4,425.00
Intercollegiate Sports - UH	\$	543,500.00
Lawyers Professional Liability	\$	8,510.00
Medical Professional	\$	100,000.00
Special Crime	\$	4,097.61
Special Events	\$	72,000.00
Student Professional	\$	11,100.00
Property Primary	\$	1,393,854.67
Property Excess	\$	129,690.00
NFIP	\$	257,659.00
Blanket Accident - Design Build	\$	200.00
Outdoor Adventure	\$	1,726.00
University of Houston Central Total	\$	3,038,263.50

University of Houston System		
Automobile	\$	3,665.18
Crime (Systems)	\$	100.00
Directors & Officers Liability	\$	2,056.06
Fee	\$	2,569.86
Special Crime	\$	72.27
Property Primary	\$	49,653.86
Property Excess	\$	4,620.00
NFIP	\$	34,227.00
University of Houston System Total	\$	96,964.23

Universtiy of Houston
Premium Allocation FY09

Campus	University of Houston	
Row Labels	Sum of Amount	
Accident/Sickness - Bio medical	\$	23,125.00
Academic Affairs		23,125.00
Accident-Blanket	\$	3,499.78
Architecture		149.63
Campus rec		1,726.00
Charter School		377.55
Child Care		391.53
Engineering		41.90
Spirit of Houston		790.73
Welch Chem Scholars		22.44
Atomobile	\$	91,788.54
Animal care		2,000.59
Athletics		35,803.58
Bio & Bio Chem		1,432.14
Campus rec		264.78
Coastal Center		931.64
College of Engineering		2,060.12
EHRM		529.61
Elec. & Comp Engineering		666.86
English		1,333.72
Fire Marshal		794.34
Geoscience		1,333.72
Health & Human performance		666.86
Health Center		666.86
Hotel & Restaurant Mgt		264.78
Information Technology		666.86
KUHF-FM		666.86
KUHT-TV		666.86
Library		264.78
Optometry		7,872.06
Parking & Transportation		264.78
Parking Enforcement		1,323.90
Pharmacy - College of		666.86
Physical Plant/Building maint		9,944.00
Physical Plant/Custodial		529.56
Physical Plant/Grounds		5,050.47
Physical/Recycle		264.78
Police department		5,560.39
Postal Services		2,128.07
Power Plant		3,314.67
PP Bldg Maint Pool		1,461.20

Printing Plant		666.86
Res. Life & Housing		1,196.42
University Center		529.56
Attendant Care Liability	\$	2,812.00
Health Center		2,812.00
Broadcasters/Publishers Liability	\$	7,289.56
Arte Publico		244.13
Daily Cougar		1,799.75
KUHF-FM		1,435.56
KUHT-TV		3,810.12
Business Travel Accident	\$	21,000.00
Risk Management		21,000.00
Crime (Systems)	\$	11,192.46
Risk Management		11,192.46
Directors & Officers/Educators Legal	\$	157,331.34
Risk Management		157,331.34
Fine Arts	\$	810.00
Risk Management		810.00
Foreign Package	\$	3,440.99
Risk Management		3,440.99
General Liability (Owners, Landlords & Tenants)	\$	22,100.01
KUHT-TV		438.30
Optometry		148.12
Risk Management		18,028.55
Small Business Development		3,485.04
Hull & Protection and Indemnity	\$	5,075.00
College of Engineering		5,075.00
Intercollegiate Sports - UH	\$	450,000.00
Athletics		450,000.00
Lawyers Professional Liability	\$	9,735.00
Law Foundation		9,735.00
medical Professional Clinics	\$	75,923.10
Athletic Trainers		1,021.71
Communications Disorders		2,744.02
Campus rec		750.00
CAPS		5,100.00
College of Optometry		33,943.05
Health Center		30,612.82
Learning Assessment Svcs		1,751.50
Property	\$	2,339,356.74
N/A		2,339,356.74
Property Losses - Allocated to Component	\$	3,451,698.60
Property Losses - Allocated to Component		3,451,698.60
Special Crime	\$	7,658.56
Risk Management		7,658.56
Special Events Liability	\$	50,708.00
Athletics		49,000.00

Risk Management		1,708.00
Student Professional	\$	9,992.92
Athletic Trainers		158.12
College of Optometry		2,268.96
Dietician		237.17
Pharmacy - College of		4,047.77
Psychology		592.93
Social Work		2,095.04
Speech Language Pathology		592.93
Willis Fee	\$	158,859.61
Risk Management		158,859.61
Grand Total	\$	6,903,397.21

UNIVERSITY OF HOUSTON SYSTEM ENDOWMENT FUND
ESTIMATED FY09 INCOME DISTRIBUTION
FOR FY2010 BUDGET DEVELOPMENT

	3 Year Average Market Value	Est. FY09 Income	FY08 Actual Income	FY09-FY08 Income Change
UNIVERSITY OF HOUSTON				
ADMINISTRATION & FINANCE	67,362	2,694	3,366	(672)
ACADEMIC AFFAIRS	72,137,847	2,653,744	3,598,910	(945,166)
ARCHITECTURE	8,387,730	155,362	408,288	(252,926)
ATHLETICS	5,679,196	213,956	281,560	(67,604)
BAUER COLLEGE OF BUSINESS	57,067,822	958,839	2,826,443	(1,867,804)
COLLEGE OF LIBERAL ARTS & SOCIAL SCIENCES	65,850,954	595,919	3,133,426	(2,537,507)
EDUCATION	2,078,509	27,946	103,226	(75,280)
ENGINEERING	12,095,492	303,496	596,607	(293,111)
HONORS	6,643,886	33,157	321,449	(288,292)
HOTEL & RESTAURANT MANAGEMENT	4,192,859	47,374	209,200	(161,826)
LAW	1,786,352	62,218	88,082	(25,864)
LIBRARY	5,607,662	125,643	279,069	(153,426)
NATURAL SCIENCES & MATHEMATICS	8,829,148	336,678	426,328	(89,650)
OPTOMETRY	3,442,487	101,549	168,424	(66,875)
PHARMACY	1,385,010	27,856	66,976	(39,120)
PRESIDENT	1,754,400	53,233	93,039	(39,806)
RESEARCH	21,390,028	769,147	1,064,133	(294,986)
GRADUATE COLLEGE OF SOCIAL WORK	1,739,856	8,126	84,729	(76,603)
STUDENT AFFAIRS	749,797	28,945	37,448	(8,503)
TECHNOLOGY	899,917	17,340	43,932	(26,592)
INSTITUTIONAL	21,363,514	21,843	1,123,894	(1,102,051)
UH ENDOWED ALLOCATIONS	680,198	22,973	33,893	(10,920)
TOTAL UNIVERSITY OF HOUSTON	303,830,026	6,568,038	14,992,422	(8,424,384)
SYSTEM ADMINISTRATION				
ACADEMIC AFFAIRS	1,364,611	53,619	68,178	(14,559)
UHSA ALLOCATIONS	121,465,921	2,647,365	5,369,911	(2,722,546)
INSTITUTIONAL	54,080,575	1,551,897	2,683,715	(1,131,818)
TOTAL SYSTEM ADMINISTRATION	176,911,107	4,252,881	8,121,804	(3,868,923)

University of Houston System
Estimated FY09 Endowment Income
For FY2010 Budget Development

	PEOPLE SOFT				3 Year	4%	5%	FY09 - FY08 Income Change
	INCOME COST CENTER				Average	Est. FY09	FY08	
	Speed Type	Fund	Dept	Prog	Market Value	Income	Actual Income	
UNIVERSITY OF HOUSTON								
Farfel, Esther Faculty Awards	17063	4042	H0001	D1463	243,932	9,757	12,188	(2,431)
UH Quasi	18264	2076	H0001	F0757	423,576	-	21,134	(21,134)
Theresa M. Monaco Chair for the Provost	42810	4042	H0001	A8009	1,086,893	43,476	59,717	(16,241)
SUBTOTAL PRESIDENT					1,754,400	53,233	93,039	(39,806)
Athletics Scholarships	12167	4028	H0002	H2386	2,915,634	116,625	145,684	(29,059)
Greenwood, Howard Athletics	16857	4028	H0002	H2384	160,448	6,418	8,017	(1,599)
Lewis, Guy Athletics Quasi	16865	4028	H0002	H2385	96,312	3,852	4,814	(962)
Engel, Mel Athletics	10841	4028	H0002	H2387	227,094	9,084	11,347	(2,263)
Cannata, Jack Athletics	16866	4028	H0002	H2388	40,873	1,635	2,042	(407)
Stalsby, Gretta	16920	4028	H0002	H2382	29,267	1,171	1,462	(291)
Fertitta, Tilman	16893	4028	H0002	H2389	24,551	982	1,227	(245)
Athletic Football Facility Quasi	40760	4042	H0002	I2201	467,122	18,685	23,340	(4,655)
Football Scholarship	13164	4028	H0002	H1048	45,215	1,809	2,259	(450)
Basketball Scholarship	16612	4028	H0002	H1060	45,418	1,817	2,269	(452)
Greenwood Women's Golf	10849	4028	H0002	H1058	81,658	3,266	4,080	(814)
Men's Athletics	16911	4028	H0002	H1050	6,444	258	319	(61)
Women's Athletics	16611	4028	H0002	H1056	2,577	-	127	(127)
Wilson, Tom	17042	4028	H0002	H0420	61,809	2,472	3,088	(616)
Hensley, Marilyn	10811	4028	H0002	H0408	97,428	3,897	4,868	(971)
Ware, Andre	12162	4028	H0002	H1054	16,901	676	837	(161)
Jones, C.C. Jr.	17035	4028	H0002	H0404	108,065	4,323	5,400	(1,077)
Rauscher, Pierce, Refnes	17039	4028	H0002	H0414	15,669	627	783	(156)
Spain, Ken	16794	4028	H0002	H1052	49,925	1,997	2,495	(498)
Lorch, Howie & Jamie	17037	4028	H0002	H0410	34,634	1,385	1,731	(346)
Stinson, Murray	17040	4028	H0002	H0416	54,309	2,172	2,714	(542)
Smith, Bo & Josanna	16906	4028	H0002	H2390	96,369	3,855	4,815	(960)
Taxi Squad	17041	4028	H0002	H0418	61,341	2,454	3,065	(611)
Butler, George	17043	4028	H0002	H0422	81,993	3,280	4,097	(817)
Crum, Jerry & Marge Scholarship	16907	4028	H0002	H2391	17,547	702	877	(175)
Lyle, James	16908	4028	H0002	H2392	35,676	1,427	1,783	(356)
Lilie Family-Baseball	16909	4028	H0002	H2393	477,165	19,087	23,842	(4,755)
Yeoman, Bill Athletic	16910	4028	H0002	H2394	12,203	-	609	(609)
Disney, Brian & Lisa Track Endow	37541	4028	H0002	H2828	11,366	-	567	(567)
Woody Williams End Sch	39576	4028	H0002	H3502	198,745	-	9,988	(9,988)
Marcia & J.W. Burns End Sch	41187	4028	H0002	H2928	52,870	-	2,780	(2,780)
Mike & Teresa Baker Volleyball Sch End	43170	4028	H0002	H8020	NA	-	NA	NA
Carolyn Ashcroft Scholarship Endowment	43426	4028	H0002	H8036	52,568	-	234	(234)

Boyaki Family Endowment	43623	6045	H0650	H8051	NA	-	NA	NA
William Douglas Allums Ath. Endowment	43790	6061	H0650	D8061	NA	-	NA	NA
SUBTOTAL ATHLETICS					5,679,196	213,956	281,560	(67,604)
M. D. Anderson Foundation	16965	4042	H0005	A1899	5,682,905	227,316	279,821	(52,505)
Hugh Roy & Lillie Cranz Cullen Dist Chairs Prof	16959	4046	H0005	A1893	25,855,953	1,034,238	1,291,931	(257,693)
UH Faculty Excell	40827	4042	H0005	D3102	2,359	94	115	(21)
Moores Presidential Priorities	18407	2076	H0005	F0759	24,667,033	986,681	1,230,752	(244,071)
York, Meredith & Miriam	16518	4028	H0006	H1735	53,734	2,149	2,685	(536)
Adair, Wendy Scholarship	38382	4028	H0006	H9748	8,020	-	324	(324)
Wells Fargo Scholars Community	37707	4028	H0006	H2835	10,740	-	554	(554)
Nelson Esther Marion	17142	4028	H0213	H0568	28,222	1,129	1,410	(281)
Lee, Albert	16375	4028	H0213	H1639	158,567	6,343	7,923	(1,580)
Stadtler, Robert & Esther	12090	4028	H0213	H1657	130,195	5,208	6,505	(1,297)
Rizk, Fred Quasi	43446	4028	H0213	H9046	13,864	555	683	(128)
Univ. Stud. Loan	40887	4028	H0213	H2912	324,977	12,999	16,010	(3,011)
Student Govt	43445	4028	H0213	H3538	52,396	2,096	2,571	(475)
Franklin, Thomas & Richard Quasi	16372	4028	H0213	H1631	4,416,412	176,656	220,673	(44,017)
Zimmer, Bill & Helen	16388	4028	H0213	H1719	23,385	935	1,168	(233)
Jinnah, M. A.	40828	4028	H0213	H0810	75,859	3,034	3,790	(756)
Breedlove, rote	40829	4028	H0213	H0976	18,680	747	899	(152)
Computing Center	40830	4028	H0213	H0978	1,651	66	82	(16)
Delphian Sch Quasi	43974	4028	H0213	H9170	79,553	-	3,787	(3,787)
Foley, Kathryn Quasi	16821	4028	H0213	H0996	21,888	876	1,089	(213)
Fitzgerald, Ruth	16468	4028	H0213	H1540	76,257	3,050	3,810	(760)
Edmonds Foundation -UH	16771	4028	H0213	H0782	3,433,517	137,341	171,561	(34,220)
UH Student Excell. ⁽³⁾	10847	4028	H0213	H1006	4,120	165	202	(37)
Perkins/Christie	16362	4028	H0213	H1608	78,162	-	5,703	(5,703)
Dow Employees Schol	16363	4028	H0213	H1610	936	37	47	(10)
Perkins, Robert B	16364	4028	H0213	H1612	62,497	-	2,994	(2,994)
Eichhorn, Patricia	16571	4028	H0213	H1550	27,715	-	1,385	(1,385)
Monsignor George	13059	4028	H0213	H1552	15,795	-	789	(789)
Alexander, Eric Philip	16519	4028	H0213	H1737	107,772	-	4,512	(4,512)
Ryan, Julie Scholarship	16466	4028	H0213	H1534	261,336	-	13,058	(13,058)
Helen Krause	16842	4028	H0213	H0510	59,350	-	2,966	(2,966)
Herman Krause	14029	4028	H0213	H0512	59,350	-	2,966	(2,966)
The Women's Club	12959	4028	H0213	H0500	34,594	-	1,729	(1,729)
Elvira Dell Krause	16843	4028	H0213	H0516	1,176,013	-	58,690	(58,690)
Rudy & Eliz Woerner Quasi	40831	4028	H0213	H0494	38,827	-	1,940	(1,940)
Schiffick Endow	12176	4028	H0213	H0514	30,028	-	1,500	(1,500)
Mendenhall Fdn Pres. End	38542	4028	H0213	H1134	27,974	-	1,398	(1,398)
Jesse H & M Gibbs Jones	38537	4028	H0213	H1514	29,444	-	1,459	(1,459)
Bexar Cty Pharm Assoc Pres	38539	4028	H0213	H1462	31,006	-	1,549	(1,549)
Phillip G Hoffman Presidntl	38538	4028	H0213	H1741	28,710	-	1,422	(1,422)
James H Pickering Presdntl	38535	4028	H0213	H1743	28,710	-	1,422	(1,422)

Celco & Martina Cuellar Pres.	38540	4028	H0213	H1466	30,994	-	1,551	(1,551)
Petty Presidential Schol	38543	4028	H0213	H0398	29,396	-	1,469	(1,469)
Lienhart Engines of Ingenuity	40890	4028	H0213	H1492	142,250	-	6,822	(6,822)
Peck, Lora Presidential	38544	4028	H0213	H0396	30,799	-	1,539	(1,539)
Gupta, Anant Presidential	38545	4028	H0213	H0392	27,684	-	1,383	(1,383)
Houston Office Leasing Ass.	40891	4028	H0213	H1498	19,340	-	959	(959)
Architectural Alumni Pres.	38546	4028	H0213	H0394	28,728	-	1,435	(1,435)
Wilson Presidential	38541	4028	H0213	H1144	39,770	-	2,024	(2,024)
Armistead Presidential	38534	4028	H0213	H2403	34,164	-	1,707	(1,707)
Likhari Presidential	38536	4028	H0213	H2417	30,637	-	1,531	(1,531)
Sarah & Geoffrey Scholarship	40892	4028	H0213	H2430	4,041	-	199	(199)
Keeland, Burdette	38532	4028	H0213	H2427	30,652	-	1,532	(1,532)
Cater, John & Margot	40893	4028	H0213	H2428	95,060	-	4,780	(4,780)
Turner, Michelle & Dale Pres	38533	4028	H0213	H2462	30,410	-	1,519	(1,519)
Shearne, Major Charles Pres	38528	4028	H0213	H2481	27,899	-	1,394	(1,394)
Shearne, Major Charles Pres	38530	4028	H0213	H2483	27,899	-	1,394	(1,394)
Shearne, Major Charles Pres	38529	4028	H0213	H2482	27,899	-	1,394	(1,394)
Smith, June D.	40832	4028	H0213	H2461	17,308	-	851	(851)
Mason, Lynn & Marcel	38531	4028	H0213	H2496	33,215	-	1,659	(1,659)
Astronaut/Space Studies	40833	4028	H0213	H2513	39,978	-	1,971	(1,971)
Smith, Arthur K.	40834	4042	H0213	D3103	11,007	-	529	(529)
Strickland, Jerald	38526	4028	H0213	H2519	41,201	-	2,055	(2,055)
Lerner, Jane & Ronald	38525	4028	H0213	H2518	31,083	-	1,551	(1,551)
Kohler, Dave	40835	4042	H0213	E2201	12,892	-	652	(652)
Passarelli Hurtado, Diana Jo	38524	4028	H0213	H2531	32,056	-	1,601	(1,601)
Bell, Kate Pres.	38527	4028	H0213	H2517	31,732	-	1,586	(1,586)
Soucek, William Czech Cultural	38523	4028	H0213	H2529	104,874	-	5,195	(5,195)
Hart, David	27128	4028	H0213	H2553	374,145	-	20,335	(20,335)
Butler, Dr. John	38515	4028	H0213	H9605	41,169	-	2,058	(2,058)
Cemo Foundation, CLASS	38520	4028	H0213	H2577	33,262	-	1,660	(1,660)
Cemo Foundation, Business	38521	4028	H0213	H2574	33,262	-	1,660	(1,660)
Cemo Foundation, Business	38522	4028	H0213	H2575	33,262	-	1,660	(1,660)
Maresh, Thelma Scholarship	38519	4028	H0213	H2576	38,686	-	1,930	(1,930)
Dallas/Ft Worth Alumni PES	38517	4028	H0213	H2598	34,184	-	1,568	(1,568)
Allen, James Quasi	31725	4028	H0213	H2623	142,867	-	7,139	(7,139)
San Antonio Alumni PES	38516	4028	H0213	H2599	38,005	-	1,896	(1,896)
San Antonio Alumni PES	38518	4028	H0213	H2600	36,953	-	1,842	(1,842)
Yelderman, Pauline PES	38514	4028	H0213	H9716	39,085	-	1,950	(1,950)
Hamilton, Elmer Schol.	33532	4028	H0213	H9719	12,618	-	628	(628)
Watts, Karele Maresh PES	38512	4028	H0213	H9721	34,073	-	1,700	(1,700)
Hopping, Dr. Desiree PES	38513	4028	H0213	H9735	34,310	-	1,710	(1,710)
Fndn for Educ & Research in Visn.	38511	4028	H0213	H9736	34,310	-	1,710	(1,710)
Smith, Elva PES	38510	4028	H0213	H9743	33,512	-	1,395	(1,395)
Maresh, Harlan Renan	38507	4028	H0213	H9747	33,653	-	1,679	(1,679)
Agrawal,Brij & Sunita PES	38509	4028	H0213	H9751	34,658	-	1,729	(1,729)

Hamilton, Allie Scholarship	36870	4028	H0213	H9818	11,339	-	566	(566)
Kripp, Robert PES Engr	38508	4028	H0213	H9822	34,072	-	1,675	(1,675)
Franklin & Virginia Law Sch End	40836	4028	H0213	H3501	10,696	-	552	(552)
Canteen, Bus Svrs, Quasi End	41070	4028	H0213	H3492	10,600	-	551	(551)
Barnes & Noble Sch Quasi End	41108	4028	H0213	H2921	22,823	-	1,217	(1,217)
Lillie E. Spies-GTF Removing Educ Barriers Sch End	43736	4028	H0213	H9918	28,923	-	1,908	(1,908)
Gerald McElvy Scholarship Endowment	42053	4028	H0213	H9929	30,265	-	1,428	(1,428)
Bill & Sue McMahon Rem Ed Bar	43736	4028	H0213	H9945	10,413	-	541	(541)
GTF Ajay & Laxmi Aggarwal End	41620	4028	H0213	H9952	27,087	-	1,233	(1,233)
GTF Brij & Sunita Agrawal End	41621	4028	H0213	H9953	27,087	-	1,233	(1,233)
Jerri Lee Pledger Scholarship Endowment	41818	4028	H0213	H9961	10,397	-	263	(263)
Carole Hegenbarth Scholarship End.	43287	4028	H0213	H8021	NA	-	NA	NA
Inspiring Exc. Sch End Spon.by Shell	44025	4028	H0213	H8058	NA	-	NA	NA
Alkek	40838	4042	H0436	C2201	49,923	-	2,494	(2,494)
Cullen Graduate Scholarships	33982	4028	H0442	H1669	1,298,370	51,935	64,875	(12,940)
Clemenger, Florence Quasi	38639	4028	H0442	H1504	114,704	-	5,731	(5,731)
Huang, Diane PES	38640	4028	H0442	H9623	63,393	-	3,123	(3,123)
Smith, Arthur & June Quasi	38641	4028	H0442	H9689	68,341	-	3,413	(3,413)
Lietzow, Sharon Ley PEF	38642	4028	H0442	H9745	73,083	-	3,591	(3,591)
Lietzow, Robert F. PEF	38643	4028	H0442	H9746	50,753	-	1,796	(1,796)
Symons, Virginia Thompson PEF Eng	38638	4028	H0442	H9814	55,013	-	2,746	(2,746)
KUHT ⁽³⁾	35704	6065	H0650	F9093	352,201	-	24,611	(24,611)
UH Facilities Excel. ⁽³⁾	20794	6061	H0650	G9001	1,199	48	58	(10)
Rockwell Ctr for Ethics & Ldrshp ⁽³⁾	35950	6061	H0650	D9784	1,153	46	225	(179)
John S. Dunn Chair End ⁽³⁾	41895	6061	H0650	A9969	472,526	-	16,675	(16,675)
Faculty Senate Enhancement Endowment	43281	6061	H0650	D8033	NA	-	NA	NA
SUBTOTAL ACADEMIC AFFAIRS					72,137,847	2,653,744	3,598,910	(945,166)
Detering, Carl & William	16525	4028	H0024	H1703	56,693	2,268	2,833	(565)
SICSA/Japan Shipbuilding	40756	4042	H0024	D3074	1,228,282	-	60,479	(60,479)
Japan Shipbuilding	14120	4042	H0024	A1334	3,695,473	147,819	181,961	(34,142)
Barnstone, Howard Lecture	17629	4042	H0024	A1332	59,298	2,372	2,963	(591)
CRSS/Aaron Farfel	10848	4028	H0024	H1038	55,169	2,207	2,757	(550)
Okumura, Roy	16899	4028	H0024	H1034	17,406	696	870	(174)
Architecture Alumni	17445	4042	H0024	D1161	165,855	-	8,287	(8,287)
Hines, Gerald	40757	4042	H0024	D1147	2,659,428	-	126,874	(126,874)
Herman, Ralph S. Scholarship	29174	4028	H0024	H2588	62,972	-	3,035	(3,035)
Johnson Philip Quasi	40758	4042	H0024	A2004	174,903	-	8,532	(8,532)
Bell, Larry Space Architecture	40759	4042	H0024	A2204	136,407	-	6,809	(6,809)
Spacehab End Sch-Chet Lee	38980	4028	H0024	H2858	11,130	-	579	(579)
David D. Red Scholarship Endowment	41095	4042	H0024	H2925	14,191	-	975	(975)
Powers Brown Architecture Sch End	41827	4028	H0024	H9963	18,107	-	833	(833)
Sharon Sanders Hoover Mem End	42293	4028	H0024	H3522	9,127	-	292	(292)
FKP Architects/Charles Sundin Sch	42784	4028	H0024	H3674	23,288	-	209	(209)
SUBTOTAL ARCHITECTURE					8,387,730	155,362	408,288	(252,926)

Wells Fargo	37168	4028	H0041	H0790	160,241	6,410	8,007	(1,597)
Duncan Professorship	16961	4042	H0041	A1895	434,728	17,389	21,722	(4,333)
Daniels, Howard	37165	4028	H0041	H0504	347,274	13,891	16,840	(2,949)
Laufman, Bill ⁽¹⁾	16381	4028	H0041	H1653	80,224	3,209	4,142	(933)
Gunter, Thomas Robert	14145	4028	H0041	H1671	20,416	817	1,020	(203)
Melcher, Leroy & Lucille	Multiple Allocations (See Attached)				8,129,802	325,192	406,218	(81,026)
Hughes, Ruth	16914	4028	H0041	H0592	393,855	-	19,613	(19,613)
Arthur Andersen Professorship ⁽¹⁾	17673	4042	H0041	A1420	822,475	32,899	40,672	(7,773)
Hurley, Marvin Professorship	17676	4042	H0041	A1424	476,871	19,075	23,828	(4,753)
Houston Cash Mgmt Assoc.	17026	4028	H0041	H0872	40,463	-	1,623	(1,623)
KPMG/Peat Marwick ⁽¹⁾	36262	4042	H0041	A1446	522,555	20,902	26,094	(5,192)
Ross, Billy D	37166	4028	H0041	H0880	151,756	6,070	7,583	(1,513)
Sloan, Everett	40761	4042	H0041	D3075	20,631	825	1,064	(239)
Conn Appliances ⁽¹⁾	42237	4042	H0041	A2245	218,929	8,757	10,940	(2,183)
Federation of Houston Women	37169	4028	H0041	H0950	48,038	-	2,400	(2,400)
GPA Improvement	16789	4028	H0041	H0916	27,860	1,114	1,372	(258)
EMBA Teaching Excell	10785	4042	H0041	A1438	39,267	1,571	1,962	(391)
Delta Sigma Pi	12177	4028	H0041	H0546	19,977	799	961	(162)
Texas Exec Women	37167	4028	H0041	H0850	76,284	-	3,812	(3,812)
Furman, Larry Scholarship	16599	4028	H0041	H0982	27,543	-	1,309	(1,309)
Hispanic Bus Student Assoc	16795	4028	H0041	H0932	21,411	-	817	(817)
Payne, Wayne & Kathryn	13076	4042	H0041	D1175	105,083	-	5,129	(5,129)
Gordon, Harry	16614	4028	H0041	H1064	307,298	12,292	15,355	(3,063)
Houst Fdn Cont Ed	16761	4028	H0041	H1020	74,971	2,999	3,746	(747)
Bank of America	16787	4028	H0041	H1022	102,093	4,084	5,101	(1,017)
The Minute Maid Company Foundation	16616	4028	H0041	H1068	217,917	8,717	10,889	(2,172)
Jones, Jesse Quasi	16615	4028	H0041	H1066	7,406,236	296,249	370,064	(73,815)
Ken Reese Dean's Chair-Business ⁽¹⁾	17568	4042	H0041	A1432	657,190	26,288	32,556	(6,268)
Palmer, Marc	16684	4028	H0041	H1082	88,943	3,558	4,444	(886)
El Paso Energy	16685	4028	H0041	H1084	88,424	3,537	4,412	(875)
Lilie Family-Entrepreneur	13912	4042	H0041	A1434	74,802	-	3,736	(3,736)
Eugene H Hughes Sch	16686	4028	H0041	H1090	475,663	-	23,553	(23,553)
Robert White Accountancy	33840	4028	H0041	H1094	59,471	-	2,972	(2,972)
Wolff, Cyvia & Melvin	17016	4028	H0041	H2396	26,949	-	1,349	(1,349)
JP Morgan Chase Professorship	17226	4042	H0041	A1932	280,888	11,236	14,035	(2,799)
Bauer, C.T.	40762	4051	H0041	A2205	28,302,894	-	1,395,595	(1,395,595)
Harcrow, Stephen	37164	4028	H0041	H1096	13,431	-	671	(671)
Smallman, William R.	26917	4028	H0041	H2537	9,549	-	476	(476)
Robinson, Jerome	40763	4042	H0041	D3076	112,979	-	5,631	(5,631)
Cook-Price, Elaine	27237	4028	H0041	H2556	23,450	-	1,109	(1,109)
Rodriguez, Robert	27303	4028	H0041	H2560	12,012	-	599	(599)
Bauer Family Fndn.	28120	4028	H0041	H9619	275,310	-	13,736	(13,736)
Quinones, Charles John Sch. ⁽³⁾	32285	4028	H0041	H2627	4,874	-	235	(235)
Williamson, Kim & Bruce Sch.	32801	4028	H0041	H9696	82,640	-	3,513	(3,513)
McMahan, Charles Chair	38461	4042	H0041	A9731	1,108,097	-	55,290	(55,290)

Kuriger, Richard Charles	34991	4028	H0041	H9752	11,266	-	561	(561)
McNabb, John	35120	4028	H0041	H9756	34,557	-	1,825	(1,825)
Countryman, Mark Scholarship ⁽³⁾	35184	4028	H0041	H9757	9,078	-	358	(358)
Palmer, Wilma Scholarship	35804	4028	H0041	H9771	56,831	-	2,837	(2,837)
Sachnowitz, Larry J Prof Mrkting	38462	4042	H0041	A9773	144,127	-	6,175	(6,175)
Wallace, Jack & Anne	35970	4042	H0041	D9785	15,872	-	699	(699)
UHY Mann Frankfort & Lipp	37217	4028	H0041	H9787	25,285	-	1,237	(1,237)
Duke Energy Scholarship	37218	4028	H0041	H9792	43,900	-	1,840	(1,840)
Monk, Earl Scholarship	36868	4028	H0041	H9816	22,050	-	802	(802)
Loomis, Carol & Scott Scholarship	36869	4028	H0041	H9817	17,417	-	807	(807)
Blessan Samuel Memorial Sch Endow	37862	4028	H0041	H9829	8,786	-	363	(363)
Charles T Bauer Sch Endow	37967	4028	H0041	H2843	270,269	-	13,902	(13,902)
C T Bauer Part Time MBA Sch End	38254	4028	H0041	H3484	189,455	-	9,832	(9,832)
C T Bauer Full Time Undergrad	39069	4028	H0041	H2864	157,880	-	8,193	(8,193)
Richard & Dawn Rawson Sch End	38982	4028	H0041	H2857	10,359	-	541	(541)
Leon B. Stinson Memorial Sch End	38435	4028	H0041	H3489	61,642	-	3,141	(3,141)
Dennis Allen Mem Sch End	39314	4028	H0041	H3495	15,334	-	798	(798)
Dwight E. Davis Sch End	38997	4028	H0041	H2860	10,649	-	553	(553)
Joe Martin Scholarship End	38998	4028	H0041	H2861	11,495	-	755	(755)
Cyvia & Melvin Wolff End #2	39512	4028	H0041	H3499	31,384	1,255	1,559	(304)
John D & Susan K Thompson End	40185	4028	H0041	H2886	28,688	-	1,378	(1,378)
Jack & Debbie Moore Excel End	40764	4042	H0041	D3077	51,584	-	2,744	(2,744)
Mark G. Papa Leadership Excellence End	39586	4042	H0041	D3688	129,213	-	7,201	(7,201)
Mack Rogers, Jr. Insurance & Risk Mgt	39773	4028	H0041	H2872	27,389	-	1,435	(1,435)
Marvin & Joan Kaplan Sch End	39880	4028	H0041	H2876	50,493	-	2,914	(2,914)
John & Sharon Stubblefield End	39958	4028	H0041	H2878	35,653	-	2,055	(2,055)
Link Staffing Services Sch End	39966	4028	H0041	H2879	14,332	-	854	(854)
Willis & Patsy Johnson Sch End ⁽³⁾	40564	4028	H0041	H2893	8,891	-	430	(430)
Rims Houston Chapter Sch End	40868	4028	H0041	H2909	36,938	-	1,951	(1,951)
Cyvia & Melvyn Wolff End #3	41487	4028	H0041	H2938	27,859	-	1,403	(1,403)
Houston Marketing Prof Sch End	42049	4028	H0041	H9956	8,996	-	459	(459)
Hyman Sofer Memorial Sch End	41817	4028	H0041	H3515	22,858	-	1,048	(1,048)
Debra and Mark Gregg Sch End	42844	4028	H0041	H3679	48,562	-	216	(216)
Andy & Barbara Gessner "Inspiring Exce"	42996	4028	H0041	H3688	25,215	-	112	(112)
Henry and Tanya Matula Endowment ⁽³⁾	42775	4042	H0041	D3786	4,690	-	21	(21)
Cameron "Inspiring Excellence" Sch End	43112	4028	H0041	H3695	25,215	-	112	(112)
William Gp Inspiring Excellence Sch End	43408	4028	H0041	H3697	NA	-	NA	NA
Robin French Family Scholarship End	43407	4028	H0041	H3696	NA	-	NA	NA
William Douglas Allums C.T. Bauer Bus End ⁽²⁾	43880	4042	H0041	D3950	NA	-	NA	NA
Keys A. & Joan F. Curry End Exc Fund ⁽²⁾	43937	4042	H0041	D3922	NA	-	NA	NA
Grinaker, Robert Professorship ⁽¹⁾	17667	4042	H0046	A1406	414,616	16,585	20,685	(4,100)
Voelkel, Stanley	40525	4042	H0046	A3518	23,768	951	1,188	(237)
Price Waterhouse Professorship ⁽¹⁾	17436	4042	H0046	A1428	334,630	13,385	16,706	(3,321)
Elkins Professorship	16964	4042	H0047	A1897	1,076,217	43,049	53,775	(10,726)
Cemo, Michael Professorship	34051	4042	H0049	A9727	144,265	-	7,198	(7,198)

Baker Hughes Professorship ⁽¹⁾	17669	4042	H0050	A1412	1,241,782	49,671	62,262	(12,591)
Halliburton Foundation Endowment	17569	4042	H0054	C0439	146,564	5,863	7,323	(1,460)
Bauer Alumni Assn Scholarship End	44068	6045	H0650	H8083	NA	200	NA	NA
SUBTOTAL BAUER COLLEGE OF BUSINESS					57,067,822	958,839	2,826,443	(1,867,804)
Benbrook/Foerster	40766	4042	H0058	D3078	21,547	862	1,077	(215)
Oberholtzer, EE & Myrtle	10774	4028	H0058	H1635	124,391	4,976	6,215	(1,239)
Lawson, French W.	40767	4042	H0058	B1243	17,309	692	865	(173)
Harper, Mabel Jewel	40768	4028	H0058	H2900	18,991	760	940	(180)
Durham, Mylie & Charles	17530	4028	H0058	H0361	62,349	2,494	3,115	(621)
Oberholtzer Quasi	10774	4028	H0058	H1635	10,594	-	529	(529)
Weinstein, Joshua Scholarship	40769	4028	H0058	H2901	63,396	2,536	3,163	(627)
Lechenger, Barbara	40770	4042	H0058	B1842	122,363	4,895	6,114	(1,219)
Faculty Growth & Dev Quasi	40771	4042	H0058	D3079	44,282	1,771	2,213	(442)
Administaff	16701	4028	H0058	H1106	17,249	690	862	(172)
Marshall, Faith Gladstone	16702	4028	H0058	H1108	20,052	802	1,001	(199)
Lilie Family-Early Childhood	10787	4042	H0058	B1245	115,282	-	5,756	(5,756)
Strahan, Richard	14164	4028	H0058	H1112	15,854	-	792	(792)
Larry & Phyllis Hughes	40772	4028	H0058	H1114	18,589	-	922	(922)
Sterr, Margie Scholarship	16705	4028	H0058	H1118	10,944	-	508	(508)
College Of Educ Alumni Endow	12160	4028	H0058	H1120	25,427	-	1,271	(1,271)
Irene Smith Buckner Schol	16877	4028	H0058	H1126	27,824	-	1,366	(1,366)
Hooker, Dr. Richard Endow	16704	4028	H0058	H1116	11,916	-	595	(595)
Rockwell, Elizabeth Education Chair	40308	4042	H0058	D3709	538,403	-	26,883	(26,883)
Foerster, Cecile	16782	4028	H0058	H1136	12,855	-	639	(639)
Chiappetta, Dr. Eugene	14165	4028	H0058	H1132	13,504	-	675	(675)
Pascoe, Kathleen	16784	4028	H0058	H1140	11,157	-	536	(536)
Houston, Robert	40773	4028	H0058	H1124	16,349	-	774	(774)
Asian American Studies	16778	4028	H0058	H1128	55,276	-	2,768	(2,768)
Chambers, Velma	10331	4028	H0058	H2484	15,398	-	763	(763)
Warner, Dr. Allen R.	16785	4028	H0058	H1142	13,944	-	678	(678)
Wheless, Leslie And Kim	10319	4028	H0058	H2478	21,575	-	1,069	(1,069)
Andrews Foundation Scholarship	34772	4028	H0058	H2425	16,562	-	817	(817)
Lopez, Joe Scholarship	30486	4028	H0058	H9655	13,193	-	658	(658)
Mountain, Joe & Lee Scholar.	34992	4028	H0058	H9678	50,512	-	2,077	(2,077)
Hollingsworth, Marcile Schol.	32837	4028	H0058	H2631	31,538	-	2,004	(2,004)
Smith, June Early Childhood Dev	32904	4042	H0058	A9699	11,692	-	583	(583)
Lilie, Glenn & Judith Dean's Leadership	32902	4042	H0058	D9700	233,871	-	11,670	(11,670)
Hernandez, Dr. Mary Lou	42039	4028	H0058	H3004	11,195	-	524	(524)
Gore-Laird & Liberman Scholarship ⁽³⁾	33326	4028	H0058	H9714	9,566	-	422	(422)
Dr Cynthia Norris Educ Leaders ⁽³⁾	42353	4028	H0058	H3670	1,163	-	58	(58)
George LeRoy & Myrajane Ereckson Hall	41102	4028	H0058	H2882	7,871	-	457	(457)
Loleet Usener Eckel Sch Endow	41181	4028	H0058	H2927	9,433	-	502	(502)
Susan & Tom Williams Graduate Sch End	38908	4028	H0058	H2856	4,728	-	188	(188)
Paul R. & Nancy G. Borneman Sch End	42523	4028	H0058	H3534	9,308	-	125	(125)
Wilford Weber Memorial Scholarship End	43983	4028	H0058	H3710	NA	328	NA	NA

Crouch, Pauline Moss	16870	4028	H0061	H0852	23,122	925	1,138	(213)
Croft, John	17525	4028	H0061	H0357	23,296	932	1,164	(232)
Asian Amer Immigrant	40701	4028	H0061	H2611	24,314	973	1,215	(242)
Capobianco, Rudolph	40774	4028	H0062	H0739	21,930	877	1,096	(219)
Wiley, Mary	40775	4042	H0062	D3080	20,175	807	1,008	(201)
Butler, Mary McCullough	16890	4028	H0062	H0918	46,690	1,868	2,334	(466)
Hollingsworth, Marcile Science Educ.	42060	4042	H0062	A3516	12,733	-	626	(626)
Phyllis & Mudge Miller Endow	40302	4028	H0062	H2846	21,270	-	1,099	(1,099)
Kagen, Norman	40776	4028	H0064	H1110	9,585	-	475	(475)
Pelton, Barry C.	40777	4028	H0065	H0355	17,942	718	897	(179)
John D. & Susan K. Thompson Fam Sch End	43792	6045	H0650	H8059	NA	-	NA	NA
College of Education Alumni Assn Sch End #2 ⁽²⁾⁽³⁾	44016	6045	H0650	H8076	NA	23	NA	NA
Hawkins Family Endowed Scholarship	44217	6045	H0650	H8088	NA	17	NA	NA
SUBTOTAL EDUCATION					2,078,509	27,946	103,226	(75,648)
Chevron Scholarship Endowment	12092	4028	H0066	H1693	426,622	17,065	21,317	(4,252)
O'Leary, Mr. & Mrs. John	40778	4042	H0066	D3081	401,526	16,061	20,063	(4,002)
Cullen Eng Schol	16808	4028	H0066	H0690	3,556,830	142,273	177,722	(35,449)
Baldwin, R.W.	16526	4028	H0066	H1705	312,042	12,482	15,592	(3,110)
Engineering Schl. Quasi	16924	4028	H0066	H0723	70,207	2,808	3,508	(700)
Meier, Wilber & Judy	13901	4028	H0066	H0369	12,598	504	629	(125)
McInnis, Bayliss ⁽³⁾	16819	4028	H0066	H0988	6,548	262	320	(58)
American Petroleum Inst	16747	4028	H0066	H0936	344,552	-	16,744	(16,744)
Porter, Leonard	16633	4028	H0066	H1148	48,183	1,927	2,408	(481)
Kent, Herb ⁽³⁾	16634	4028	H0066	H1150	6,264	251	306	(55)
Power, Douglas & Jeannette	16791	4028	H0066	H1156	54,266	-	2,591	(2,591)
Gillingham, W. J.	40779	4042	H0066	D3082	825,489	33,020	41,247	(8,227)
Dukler, Abraham	10855	4028	H0066	H1180	5,022	201	251	(50)
McNeese, Bill & Gail	16698	4028	H0066	H1184	29,856	-	1,491	(1,491)
Klotz Associates	16717	4028	H0066	H1192	59,735	-	2,863	(2,863)
Thomas & Vera Stufflebeen	16716	4028	H0066	H1190	145,795	-	7,285	(7,285)
Cobb/Fendley	16719	4028	H0066	H1196	85,570	-	4,285	(4,285)
Todd B. Colvin Schol End	16723	4028	H0066	H1206	21,454	-	1,072	(1,072)
Rockwell, Elizabeth Engineering Chair	16729	4042	H0066	D1633	573,628	-	28,662	(28,662)
Dewan Scholarship	16726	4028	H0066	H1212	22,898	-	1,118	(1,118)
Holder, Cecil & Louise	10532	4028	H0066	H2497	172,586	-	7,802	(7,802)
Kirkpatrick, C. V. Engineering	27235	4028	H0066	H2557	25,048	-	1,250	(1,250)
Lohec, Ronald & Bertha	29006	4028	H0066	H2586	72,406	-	3,285	(3,285)
Gas Processors Scholarship	40780	4028	H0066	H2579	33,516	-	1,520	(1,520)
Cobb/Fendley Excellence	30435	4042	H0066	D9660	54,180	-	2,698	(2,698)
Dunn, John Professorship	31843	4042	H0066	A9663	744,876	-	37,164	(37,164)
Baker Hughes Engineering Schol.	32918	4028	H0066	H9697	58,467	-	2,918	(2,918)
Engineering Alumni Assoc.	33204	4042	H0066	D9711	26,411	-	1,284	(1,284)
William C. Miller Endowed Chair of Eng	41918	4042	H0066	A2242	236,263	-	8,338	(8,338)
Margie Nell Eaves Seiver Scholarship End	42145	4028	H0066	H3007	9,198	-	229	(229)
Simon Yee On Chow Endowed Sch	43840	4028	H0066	H3705	NA	-	NA	NA

Society of Iranian American Women for Education	43430	4028	H0066	H3699	NA	-	NA	NA
Dr. Victor A. Zaloom Scholarship End	43431	4028	H0066	H3700	NA	-	NA	NA
Cullen Eng. Prof.	40783	4042	H0067	A2206	1,280,133	51,205	63,964	(12,759)
Dow Professorship	17474	4042	H0067	A1510	514,206	20,568	25,693	(5,125)
Henley, Ernest & Barbara Prof ⁽³⁾	36227	4042	H0067	A9794	80,898	-	2,967	(2,967)
Frank L. Worley, Jr. Ugr Sch End	42227	4028	H0067	H3519	91,610	-	3,783	(3,783)
Dept of Chem & Biomolecular Engr Founders' Sch ⁽²⁾	43598	4028	H0067	H3704	NA	-	NA	NA
Anderson, Pat	16595	4028	H0068	H0972	27,637	1,105	1,373	(268)
Cobb Fendley Sch	16683	4028	H0068	H1178	84,766	3,391	4,189	(798)
Structural Consulting/Monteith	16725	4028	H0068	H1210	7,273	-	310	(310)
Malloy, Ambrose Fellowship	12153	4028	H0068	H2429	57,013	-	2,843	(2,843)
Hsu, Thomas Structural Res	40782	4042	H0068	B1843	65,013	-	3,261	(3,261)
Gonzalez, Jesse Sch Endow Eng	35890	4028	H0068	H9778	27,517	-	1,374	(1,374)
Symons, Virginia Thompson Envir Eng	40784	4042	H0068	D9815	147,530	-	7,364	(7,364)
Thomas & Laura HSU Profess End	40785	4042	H0068	A2207	139,013	-	7,088	(7,088)
Charles J Tamborello Mem Sch Endow	38132	4028	H0068	H3483	37,100	-	1,907	(1,907)
Herbert & Faye Lum Sch End	39050	4028	H0068	H2863	26,103	-	1,396	(1,396)
Michael W Oneill Mem Sch	38153	4028	H0068	H2849	31,581	-	1,494	(1,494)
Barr, Betty Scholarship	16679	4028	H0070	H1170	17,013	-	850	(850)
Medh, Urvish ⁽³⁾	16680	4028	H0070	H1172	9,322	373	456	(83)
Agrawal, Durga & Sushila	17007	4028	H0072	H2468	200,331	-	10,010	(10,010)
Hall, George & MyraJane Ind Engr	36289	4028	H0072	H9796	10,772	-	538	(538)
Hari & Anjali Agrawal Faculty Fellowship	41741	4042	H0072	D3187	18,911	-	917	(917)
Brij & Sunita Agrawal Fac Fell. Ind Eng	43892	4042	H0072	D3919	NA	-	NA	NA
Bill D. Cook Scholar	40786	4028	H0073	H1198	35,715	-	1,767	(1,767)
Bill Cook Faculty	16721	4028	H0073	H1200	554,606	-	27,712	(27,712)
Hall, George	16727	4028	H0073	H1214	24,423	-	1,210	(1,210)
Padula, Frank Scholarship	33008	4028	H0073	H2634	57,886	-	2,783	(2,783)
Manmohan & Marie Kalsi End	39665	4042	H0073	D9897	100,916	-	5,369	(5,369)
Belgacem Lies Baghdadi Memorial Sch	43061	6045	H0650	H8022	6,168	-	27	(27)
SUBTOTAL ENGINEERING					12,095,492	303,496	596,607	(293,111)
Honors Program Quasi	40791	4042	H0078	D3084	200,541	8,022	10,020	(1,998)
Dyer, Everett	16568	4028	H0078	H1542	82,672	3,307	4,131	(824)
Cooper Industries	14152	4028	H0078	H1548	89,650	3,586	4,479	(893)
Temple-Honors Coll	16572	4028	H0078	H1554	438,587	17,543	21,915	(4,372)
Coastal Securities - Honors	40792	4028	H0078	H1558	12,908	-	645	(645)
Hearst, William Randolph	40793	4028	H0078	H1560	350,260	-	15,905	(15,905)
Cizik, Jane Morin Chair	36164	4042	H0078	D3559	618,706	-	30,915	(30,915)
Honors Fellows	42863	4042	H0078	D3796	812,460	-	40,596	(40,596)
Carolyn Grant Fay	12210	4042	H0078	D1467	1,811,154	-	90,497	(90,497)
Monsanto End/Honor	16656	4028	H0078	H1566	15,404	616	770	(154)
McMillian/Gerstacker Schol	16664	4028	H0078	H1518	14,951	-	747	(747)
Honors Undergrad Research	40794	4042	H0078	D3085	98,846	-	4,917	(4,917)
Honors Study Abroad Endow	40795	4042	H0078	D3086	98,846	-	4,917	(4,917)
Jane Blaffer Owen Schol End	16659	4028	H0078	H1574	45,612	-	1,942	(1,942)

Becky & Truman Arnold Sch	16450	4028	H0078	H1576	15,509	-	768	(768)
JD Field & Co Inc Sch End	16665	4028	H0078	H1520	9,596	-	479	(479)
CL Knapp/Chilton Mgmt Sch	16457	4028	H0078	H1522	28,666	-	1,432	(1,432)
Honors Class of 1989 Sch	16458	4028	H0078	H1524	24,224	-	1,210	(1,210)
Coastal Corp Sch Endow	16459	4028	H0078	H1526	14,088	-	704	(704)
Luchsinger, Amy & John	16662	4028	H0078	H2418	18,980	-	940	(940)
Blanton, Jack	16460	4028	H0078	H2419	9,809	-	486	(486)
Lay Presidential	16451	4028	H0078	H2438	29,573	-	1,465	(1,465)
Goodman Scholarship	16641	4028	H0078	H2433	9,391	-	465	(465)
Cizik, Jane & Robert	16642	4028	H0078	H2434	78,821	-	3,480	(3,480)
Smith, Wilhelmina R	16643	4028	H0078	H2435	79,913	-	3,579	(3,579)
Jones, Jesse H. & Mary Gibbs	42862	4042	H0078	A3530	1,108,644	-	55,395	(55,395)
Bettencourt, Sara	26251	4028	H0078	H2521	12,080	-	603	(603)
Bettencourt, Dorothy	26250	4028	H0078	H2520	14,550	-	731	(731)
Seaver	26497	4028	H0078	H2527	9,998	-	495	(495)
Andrews, Kurth Scholarship Honors	37336	4028	H0078	H2824	35,912	-	1,456	(1,456)
Nancy O'Connor Abendshein Prof	43313	4042	H0078	A9846	95,465	-	4,663	(4,663)
Steven Ronald Martin Sch End	39027	4028	H0078	H3494	11,136	-	581	(581)
Ross Lence Sch Quasi End	40242	4028	H0078	H3505	83,067	-	4,425	(4,425)
Michelle & Ed Noack Sch End	40082	4028	H0078	H2885	9,600	-	511	(511)
Bhattacharya Family Sch End ⁽³⁾	41219	4028	H0078	H2930	8,046	-	414	(414)
Univ Community Sch End Honors	41218	4028	H0078	H2929	6,996	-	330	(330)
Jeff Dodd & Susan Ohsfeldt Sch	41550	4028	H0078	H3509	18,677	-	1,170	(1,170)
Vince & Louise Foster Faculty Award End	43916	4042	H0078	D9990	23,517	-	521	(521)
Fred & Mabel R. Parks Fdn End	42520	4028	H0078	H9994	23,150	-	416	(416)
Ross Lence Teacher in Residency Prg End	42518	4042	H0078	D8003	164,572	-	2,209	(2,209)
S. Hecht & D. Brochstein Sch End	42855	4028	H0078	H8007	9,308	-	125	(125)
Dr. Ted L. Estess Honors Scholarship End	43118	4028	H0078	H8025	NA	-	NA	NA
Honors Student Govt Board End ⁽²⁾⁽³⁾	43914	4028	H0078	H8040	NA	-	NA	NA
Matthew B. & Tamara Steele Fac. Award End	43913	4042	H0078	D8055	NA	-	NA	NA
Ted L. Estess Faculty Award Endowment	43912	4042	H0078	D8066	NA	-	NA	NA
Moya Family Scholarship End in Honors	43915	4028	H0078	H8067	NA	-	NA	NA
Olga & Gerardo Balboa Scholarship End	44412	4028	H0078	H3725	NA	83	NA	NA
SUBTOTAL HONORS					6,643,886	33,157	321,449	(288,375)
Forehand, Larry	16589	4028	H0080	H1352	149,979	5,999	7,494	(1,495)
Dobson, Harmon	10862	4028	H0080	H1354	34,318	-	1,715	(1,715)
Rappole - Sheridan	16590	4028	H0080	H1356	50,584	-	2,501	(2,501)
Wilson, Herbert O.	16474	4028	H0080	H1358	50,155	2,006	2,506	(500)
Pappas, Gregory James	16500	4028	H0080	H1384	77,583	-	3,877	(3,877)
Pappas Restaurant	16501	4028	H0080	H1386	77,583	-	3,877	(3,877)
Bristol Hotel	16502	4028	H0080	H1388	22,285	-	1,113	(1,113)
Look, Mary	16523	4028	H0081	H1699	189,071	7,563	9,354	(1,791)
Tomac, Peter J. for HRM	16841	4028	H0081	H0508	18,933	757	932	(175)
Meat Science	35119	4042	H0081	A2097	13,112	524	652	(128)
Garbett, Rosemary	16524	4028	H0081	H1701	119,861	4,794	5,989	(1,195)

HRM Facility Improv. Quasi	40796	4042	H0081	G2201	515,979	-	25,782	(25,782)
Assoc. Bldg. Services/Parker	16513	4028	H0081	H1727	38,384	1,535	1,918	(383)
Bliss, Becky	16512	4028	H0081	H1725	207,480	-	10,209	(10,209)
Wyatt, Earle	16984	4028	H0081	H0576	36,859	1,474	1,842	(368)
Par Excellence Scholarship	16861	4028	H0081	H0836	40,122	1,605	2,005	(400)
Davis, Edward C.	16988	4028	H0081	H0460	71,194	2,848	3,557	(709)
Rolston, Leonard	13167	4028	H0081	H0888	47,182	1,887	2,358	(471)
Sutherland, J.P.	16885	4028	H0081	H0896	29,512	1,180	1,475	(295)
Prichard, C Victor	16820	4028	H0081	H0992	18,739	750	928	(178)
McNeill, Charles	14169	4028	H0081	H0990	4,399	176	220	(44)
Hardy, Scott	16855	4028	H0081	H0544	30,098	1,204	1,491	(287)
HRM Dean's Scholarship	16628	4028	H0081	H0802	167,079	6,683	8,348	(1,665)
Greenaway, Donald	40797	4042	H0081	D3087	69,383	2,775	3,467	(692)
Hospitality Industry Diversity Inst.	40798	4042	H0081	D1239	52,115	-	2,604	(2,604)
Les Dames Escoffier	16584	4028	H0081	H1340	170,869	-	8,520	(8,520)
Fischer, Jo	16585	4028	H0081	H1344	8,931	357	446	(89)
Lattin, Gerald	16586	4028	H0081	H1346	20,123	805	1,011	(206)
Houston Restaurant Assoc.	11997	4028	H0081	H1342	187,888	-	9,477	(9,477)
Waskey, Ted	16587	4028	H0081	H1348	21,077	843	1,050	(207)
Bombaywala, Ghulam	16588	4028	H0081	H1350	24,693	988	1,234	(246)
Food & Beverage Mgrs	16475	4028	H0081	H1360	108,583	-	5,435	(5,435)
Brinker International	16498	4028	H0081	H1376	102,118	-	5,102	(5,102)
Gourmet Night	16488	4028	H0081	H1370	15,525	621	776	(155)
Nat Hart	16487	4028	H0081	H1368	31,039	-	1,551	(1,551)
Four Seasons Hotel	14155	4028	H0081	H1378	100,339	-	5,320	(5,320)
HRM Houston Livestock	16476	4028	H0081	H1362	152,756	-	7,629	(7,629)
Natl Assoc Of Catering	10764	4028	H0081	H1380	39,208	-	1,959	(1,959)
Fred Parks Wine Cellar	35118	4042	H0081	D2818	180,984	-	9,043	(9,043)
Greater Houston Hotel	40799	4042	H0081	D3088	109,722	-	5,369	(5,369)
Int'L Assoc Hosp. Acct	16496	4028	H0081	H1372	55,548	-	2,776	(2,776)
Tony Vallone End	40800	4042	H0081	D3089	95,283	-	4,761	(4,761)
Ray A. Kroc Schol Endow	16581	4028	H0081	H1338	23,439	-	1,171	(1,171)
HRM Global Recog. Quasi	35117	4042	H0081	D2817	39,808	-	1,989	(1,989)
Glazer's Endowment	16580	4028	H0081	H1336	19,928	-	987	(987)
Fitsimmons, Charles	16582	4028	H0081	H2431	23,734	-	1,176	(1,176)
Texas Hotel & Motel	16583	4028	H0081	H2432	141,851	-	7,088	(7,088)
Carlson Nelson Scholarship	28122	4028	H0081	H9620	239,227	-	11,497	(11,497)
Simmons, Lonnie Scholarship	28945	4028	H0081	H2585	24,165	-	1,206	(1,206)
HFTP, Raymond Ellis	33788	4042	H0081	D9726	57,921	-	2,882	(2,882)
Look, Garret Dawson "Sonny"	34415	4042	H0081	D9733	24,987	-	1,247	(1,247)
Massad Family Scholarship	34596	4028	H0081	H9742	11,449	-	570	(570)
Mason, Lynn & Marcel HRM	35966	4042	H0081	D9783	14,071	-	884	(884)
Lonnie Simmons Sch Quasi End	28945	4028	H0081	H2585	15,603	-	830	(830)
SUBTOTAL HOTEL & RESTAURANT MANAGEMENT					4,192,859	47,374	209,200	(161,826)

Delphian Scholarships	12175	4028	H0082	H0478	473,566	18,943	23,662	(4,719)
Wortham Chair	17369	4042	H0082	A1608	2,374,872	94,995	118,664	(23,669)
McGovern Lectureship End	40801	4042	H0082	A2209	148,321	-	7,347	(7,347)
Stern, David O. in LASS	35778	4042	H0082	D9768	11,431	-	569	(569)
Louise Woestemeyer Sch End	40235	4028	H0082	H9861	6,870	-	444	(444)
Class Quasi Scholarship Endowment	39153	4028	H0082	H9862	20,718	-	1,081	(1,081)
William Cunningham End - Hawes	41220	4028	H0082	H9932	9,234	-	488	(488)
William Cunningham End - Young	41221	4028	H0082	H9933	9,234	-	488	(488)
Houston Area Corps of Cadets/MOAA ⁽³⁾	42316	4028	H0082	H9981	7,415	-	175	(175)
Flaxman Art Scholarship	16510	4028	H0083	H1687	257,491	10,300	12,866	(2,566)
Blaffer, Sarah Cambell Schol	16382	4028	H0083	H1655	16,938	678	846	(168)
Guenther, Peter Quasi	40210	4028	H0083	H0745	118,680	4,747	5,894	(1,147)
Blain, LaRuth	16602	4028	H0083	H1272	92,663	3,707	4,630	(923)
Choate, Gary & Palmer, Marc	16607	4028	H0083	H1284	36,037	-	1,801	(1,801)
Judith Morris	16715	4028	H0083	H1294	62,125	-	3,104	(3,104)
McClellan, LaVerne	10333	4042	H0083	D1652	11,191	-	553	(553)
Berry, Frank Jr Quasi Int Design	36923	4042	H0083	D9795	14,770	-	737	(737)
Laura E Swails Sch End	39509	4028	H0083	H3496	11,663	-	612	(612)
Joan Hohlt & Roger Wich Endowment	40042	4028	H0083	H2881	17,572	-	935	(935)
The Val Link Endowed Scholarship in Art	43139	4028	H0083	H8011	10,249	-	88	(88)
Speech Scholarship Quasi	16377	4028	H0084	H1643	25,709	1,028	1,285	(257)
Underwood, Walter Quasi	16378	4028	H0084	H1645	3,696	148	185	(37)
Scardino, Dickie	16379	4028	H0084	H1647	8,318	333	413	(80)
Flaherty, Pat	13056	4028	H0084	H1651	7,375	295	367	(72)
Winius/Brandon/Blumberg	16470	4028	H0084	H1709	26,488	1,060	1,324	(264)
Gallagher, Jack	17145	4028	H0084	H0574	92,208	3,688	4,607	(919)
MCI Telecommunications	40802	4042	H0084	D3090	37,858	1,514	1,892	(378)
Battin, Tom	16596	4028	H0084	H0974	36,458	1,458	1,822	(364)
Gehbauer, John & Kathryn ⁽³⁾	13062	4028	H0084	H1224	59,375	2,375	2,850	(475)
Calderon, Elizabeth	10858	4028	H0084	H1258	28,577	-	1,428	(1,428)
Frede, Ralph	16565	4028	H0084	H1260	20,438	818	1,021	(203)
Georgeanna Stanton	40212	4028	H0084	H1264	10,462	-	523	(523)
Uray, Richard	40213	4028	H0084	H1332	90,259	-	4,471	(4,471)
William Hawes Family Scholarship Endowment ⁽³⁾	42319	4028	H0084	H9955	37,746	-	1,417	(1,417)
William W. & Georgia Bryan Sch End	42057	4028	H0084	H9967	228,017	-	8,340	(8,340)
Conrad N Hilton Sch in Communication	42134	4028	H0084	H9988	91,677	-	2,500	(2,500)
Jim Nantz Endowed Scholarship	42476	4028	H0084	H9998	46,540	-	625	(625)
West Endowment Scholarship	42857	4028	H0084	H8016	23,347	-	104	(104)
Delphian-Children's Theatre	17138	4042	H0085	C0530	97,991	3,920	4,896	(976)
Delphian-Shakespeare Festival	17137	4042	H0085	C0528	97,991	3,920	4,896	(976)
Wilson, Trey	40215	4028	H0085	H0920	73,981	2,959	3,695	(736)
Pickett, Cecil	40214	4028	H0085	H1016	56,084	2,243	2,802	(559)
Adamo, Joseph ⁽³⁾	16673	4028	H0085	H1236	9,477	379	464	(85)
Bullard Schol Endow	10859	4028	H0085	H1290	15,645	-	693	(693)
Joanna Friesen Endow Sch	16742	4028	H0085	H1320	11,019	-	522	(522)

Dorff, Linda Scholarship	27065	4028	H0085	H2546	10,177	-	504	(504)
Wilson & Jeter Endowment ⁽³⁾	35882	4042	H0085	D9710	7,017	-	340	(340)
Bartkowiak, Matthew	40803	4028	H0085	H9754	40,575	-	1,949	(1,949)
Bill & Ann Stokes	38134	4042	H0085	C0679	53,484	-	2,760	(2,760)
John S & Elena M Zaccaria Scholarship Endow	42795	4028	H0085	H3675	9,401	-	126	(126)
English Scholarships Quasi	16373	4028	H0086	H1633	30,534	1,221	1,526	(305)
Houstoun Professorship	12310	4042	H0086	A1614	908,624	36,345	45,401	(9,056)
Day, Martin & Betty	16762	4028	H0086	H0864	23,127	925	1,156	(231)
Morris Gentile Mem.	16744	4028	H0086	H1222	40,477	1,619	2,022	(403)
Morgan, Jeanette	40804	4028	H0086	H2903	18,715	749	935	(186)
Smith, Beulah Lavange Quasi	17298	4042	H0086	D1285	51,892	-	2,593	(2,593)
African Amer Studies, Chair in Creative Writing	40805	4042	H0086	A2210	548,420	-	27,403	(27,403)
Cullen Fndn Chair Creative Writing	40806	4042	H0086	A2211	1,452,334	-	71,659	(71,659)
McDavid College Professorship	35736	4042	H0086	A9765	123,594	-	6,575	(6,575)
Lawrence, Bryan Excellence Quasi	40807	4042	H0086	D3091	38,227	-	1,908	(1,908)
John A. Beck	16604	4028	H0087	H1278	427,582	-	21,365	(21,365)
Adams, Martin	16745	4028	H0087	H1326	11,277	-	563	(563)
Lebel, Patty & Jesse Loran	16987	4028	H0087	H2459	109,457	-	5,387	(5,387)
UH Communications Disorders	10332	4028	H0087	H2485	10,349	-	517	(517)
Arnold, Genevieve Com Disord	40217	4028	H0087	H9647	51,201	-	2,555	(2,555)
Torres, Rosemary Segovia Scholarship	40808	4028	H0087	H2904	12,471	-	615	(615)
Maresh, Thelma Burnett	40216	4042	H0087	A9691	30,334	-	1,514	(1,514)
Donna R. Fox End for Faculty Support	40693	4042	H0087	D3070	9,696	-	516	(516)
UH Comm Sciences & Disorders ⁽³⁾	42317	4028	H0087	H9979	1,884	-	58	(58)
Douthitt, Helen Scholarship	16509	4028	H0089	H1685	27,849	1,114	1,392	(278)
Latin Amer Sch Quasi	16384	4028	H0089	H1663	28,900	1,156	1,444	(288)
Miller, Murray Scholarships	16387	4028	H0089	H1717	765,339	30,614	38,241	(7,627)
History	40809	4042	H0089	D3092	32,509	1,300	1,624	(324)
Public History Quasi	40810	4042	H0089	D3093	88,515	3,541	4,423	(882)
African American Studies	10609	5022	H0089	A0001	1,679,093	-	83,898	(83,898)
Siegel, Stanley TX History	36235	4028	H0089	H9755	23,032	-	1,150	(1,150)
Lack Music	16514	4028	H0090	H1691	70,667	2,827	3,531	(704)
Katims, Milton	14146	4028	H0090	H1723	71,230	2,849	3,559	(710)
Claridge, Hester	40218	4028	H0090	H0566	37,925	1,517	1,895	(378)
Burr, Ruth	16516	4028	H0090	H1731	67,599	2,704	3,378	(674)
Hirsh, Albert	17140	4028	H0090	H0560	34,649	1,386	1,631	(245)
School Of Music Quasi	12174	4028	H0090	H0743	186,744	7,470	9,331	(1,861)
Bishop, Charles & Dorothy	40811	4028	H0090	H2905	153,560	6,142	7,673	(1,531)
Van Horn, Sue	16871	4028	H0090	H0854	65,466	2,619	3,275	(656)
Lack, Jean Preston	40220	4028	H0090	H0882	25,452	1,018	1,260	(242)
Cooper, Sara	40221	4028	H0090	H0914	23,357	934	1,167	(233)
Moore's Professorship	17353	4042	H0090	A1642	843,253	-	42,134	(42,134)
Moore's Fellowships	13896	4028	H0090	H0373	2,470,578	98,823	123,446	(24,623)
Chertok, Nancy	16636	4028	H0090	H0814	44,028	-	1,842	(1,842)
Nikolaidi, Elena	14019	4028	H0090	H1014	18,498	740	920	(180)

Galveston Musical	40222	4028	H0090	H1018	26,973	1,079	1,348	(269)
Lack, Abram	40812	4042	H0090	D3094	145,365	5,815	7,263	(1,448)
Hirsch, Winifred & Maurice	12154	4028	H0090	H1220	12,153,679	-	604,119	(604,119)
Claridge, Ruth	16669	4028	H0090	H1226	45,792	1,832	2,288	(456)
Schissler Foundation	16670	4028	H0090	H1228	218,500	8,740	10,527	(1,787)
West, Neva & Wesley	14160	4028	H0090	H1246	446,163	-	22,293	(22,293)
Shaw, Betty	16560	4028	H0090	H1248	19,056	762	952	(190)
Grant, Richard	16561	4028	H0090	H1250	206,656	8,266	10,281	(2,015)
School Of Music Quasi	17270	4042	H0090	A1690	4,937,492	-	246,709	(246,709)
Head, Jeremy	16562	4028	H0090	H1252	35,844	1,434	1,791	(357)
Sarofim, Louisa	17288	4042	H0090	A1680	48,851	1,954	2,441	(487)
Charles & Dorothy Riesen	16608	4028	H0090	H1286	125,639	-	6,278	(6,278)
Edythe Bates Old Quasi	36165	4042	H0090	D3560	1,099,174	-	54,922	(54,922)
Alkek-Williams Music	16606	4028	H0090	H1282	51,236	-	2,560	(2,560)
Melcher, Lucille Endow	40813	4042	H0090	D3095	510,214	-	25,275	(25,275)
Alkek Schol Endow	10860	4028	H0090	H1314	21,230	-	1,052	(1,052)
Margaret & James Elkins	16740	4028	H0090	H1316	25,571	-	1,278	(1,278)
Wilheimina R. Morian End	16737	4028	H0090	H1308	10,228	-	511	(511)
Linda & Ken Lay Family End	16735	4028	H0090	H1304	25,571	-	1,278	(1,278)
Charlene & Phillip Carrol	16738	4028	H0090	H1310	10,228	-	511	(511)
Marilyn & R.E. Reamer End	16736	4028	H0090	H1306	25,571	-	1,278	(1,278)
Betty & Harry Jukes End	16734	4028	H0090	H1302	11,327	-	564	(564)
Larry Gatlin Music End	16733	4028	H0090	H1300	10,320	-	513	(513)
Robert J. Jones Endow	16743	4028	H0090	H1324	14,384	-	719	(719)
Stephen Harbachick End	40219	4028	H0090	H0765	9,783	-	489	(489)
Edythe Bates Old Choral Quasi	40814	4042	H0090	D3096	72,125	-	3,573	(3,573)
Edythe Bates Old Orch Quasi	40815	4042	H0090	D3097	72,125	-	3,573	(3,573)
Melcher Violin	16577	4028	H0090	H2414	373,546	-	18,505	(18,505)
McCollum Eleanor	16576	4028	H0090	H2413	15,360	-	761	(761)
Alkek/Williams Chair	40816	4042	H0090	A2212	1,094,811	-	54,631	(54,631)
Henry, William G., Jr.	40226	4028	H0090	H2543	9,100	-	449	(449)
Czarnek And Patalik Music	40227	4028	H0090	H2544	9,633	-	475	(475)
The Thelma Hearn Scholarship	40223	4028	H0090	H2540	28,549	-	1,414	(1,414)
Tomatz, David & Ann	40224	4028	H0090	H2541	189,584	-	9,392	(9,392)
Saunders, Betti & Charles	40225	4028	H0090	H2542	25,593	-	1,268	(1,268)
Wiggins, Jayne & Albert	29329	4028	H0090	H2592	87,651	-	2,571	(2,571)
Strane, Miriam ⁽³⁾	42055	4028	H0090	H9614	9,447	-	455	(455)
Pollack, Howard Scholarship	30994	4028	H0090	H9666	35,558	-	1,773	(1,773)
Patterson, Claire North Scholarship	30996	4028	H0090	H9667	32,282	-	1,610	(1,610)
Smith, June Duhar Schol. Quasi	31608	4028	H0090	H9675	13,591	544	670	(126)
Old, Edith Bates Prof. Quasi	36880	4042	H0090	A9750	151,601	-	7,459	(7,459)
Druary, John Scholarship	36226	4028	H0090	H9767	23,914	957	1,191	(234)
George L & Myrajane E Hall Sch	40821	4042	H0090	D9854	9,731	-	477	(477)
Fredric A & Betsy C Weber Sch	38291	4028	H0090	H2851	21,051	-	1,092	(1,092)
Martin Antonio Flores Sch End	39326	4028	H0090	H2868	10,364	-	551	(551)

Marian & Samuel W. Spain Award End	41966	4028	H0090	H9976	182,340	-	6,670	(6,670)
Charles & Margie Denson Sch End	40355	4028	H0091	H2889	16,630	-	885	(885)
Silin, Charles	10775	4028	H0092	H1665	21,851	874	1,087	(213)
Texas German Studies	40314	4042	H0092	D3710	11,644	466	579	(113)
Johnson, Harvey L.	16465	4028	H0092	H1532	8,465	-	423	(423)
Italy In America Endow	40817	4042	H0092	D3098	31,847	-	1,578	(1,578)
Rockefeller Fndn Hisp. Lit Quasi	34555	4042	H0093	D9732	455,243	-	22,750	(22,750)
Brown Fdn Research Director	40336	4042	H0093	B3686	754,394	-	40,710	(40,710)
Sheeler, John Rubin	16471	4028	H0094	H1711	82,284	3,291	4,111	(820)
John Moores Humanitarian Sch	39499	4028	H0094	H3497	14,863	-	1,010	(1,010)
Sylvester Turner Public Service Sch	39500	4028	H0094	H3498	14,863	-	1,010	(1,010)
LULAC	42236	4028	H0095	H1679	80,060	3,202	4,000	(798)
Cain Scholarship - UH	16517	4028	H0095	H1733	1,570,487	62,819	78,472	(15,653)
Reyes, Ben	16603	4028	H0095	H1274	34,147	1,366	1,706	(340)
Fraga Brothers	28032	4028	H0095	H9617	41,482	1,659	1,948	(289)
Ctr for Mexican American Studies	38840	4042	H0095	A9651	19,335	-	788	(788)
Maresh, Thelma Burnett Schol.	30288	4028	H0095	H9653	61,894	-	3,085	(3,085)
Martinez, George & Kathryn	30390	4042	H0095	A9657	13,337	-	665	(665)
Perry, Bob Mexican American	30628	4042	H0095	A9664	408,018	-	20,305	(20,305)
Palacios, Ctr for Mex. Amer Studies	34641	4042	H0095	A9674	17,909	-	802	(802)
Loya, Miguel & Ana	34566	4042	H0095	A9686	18,396	-	850	(850)
Mindiola, Tacho & Cindy	34637	4042	H0095	A9704	22,674	-	1,131	(1,131)
Mendenhall, Trinidad Vasquez	34639	4042	H0095	D9713	42,791	-	1,896	(1,896)
Union Pacific for Mex.Amer Studies	34640	4042	H0095	D9718	11,048	-	551	(551)
Wells Fargo Ctr for Mex Amer	34638	4042	H0095	D9722	99,175	-	4,136	(4,136)
Soliz, Olga MAS	35689	4042	H0095	D9761	23,333	-	1,141	(1,141)
Congressman Gene Green MAS	38645	4042	H0095	D9769	11,257	-	473	(473)
Moreno, Rosanna & Carlos Family ⁽³⁾	36337	4042	H0095	D9798	6,960	-	318	(318)
HEB Endowment MAS	36920	4042	H0095	D9811	125,439	-	5,037	(5,037)
Gonzalez, Irma Diaz & Roberto ⁽³⁾	37636	4042	H0095	D2997	5,818	-	280	(280)
State Farm - Ctr Mex Amer.	37305	4042	H0095	D2980	21,301	-	1,067	(1,067)
Musa & Khaleda Dakri Endow	38143	4042	H0095	D3575	26,742	-	1,380	(1,380)
Sanchez Family Found End	38842	4042	H0095	D9874	26,500	-	1,377	(1,377)
Mexican Women's Initiative End	40236	4042	H0095	D9877	10,461	418	492	(74)
Amegy Bank of Texas Endowment	40237	4042	H0095	D9908	7,169	-	406	(406)
JPMorgan Chase End for Exc in CMAS	42032	4042	H0095	D9977	22,792	-	834	(834)
Fiesta Mart Endow-MAS ⁽³⁾	42230	4042	H0095	D9987	4,709	-	125	(125)
Blaffer Gallery	40818	4042	H0097	D3099	723,442	28,938	36,148	(7,210)
Robinson, Minette & Jerome	36873	4028	H0097	H9621	37,148	-	1,832	(1,832)
Lepow, Dr. Ronald	17427	4028	H0120	H2424	27,681	1,107	1,383	(276)
Sanders, Don A.	16538	4028	H0120	H1478	104,496	-	5,221	(5,221)
Social Sciences Alumni Quasi	16539	4028	H0120	H1480	12,824	513	641	(128)
Danberg, Debra	16540	4028	H0120	H1482	66,036	2,641	3,300	(659)
Henderson, Sen. Don Quasi	10797	4042	H0120	D1365	230,385	9,215	11,512	(2,297)
Robert Eckles Schol End	12093	4028	H0120	H1486	51,229	-	2,560	(2,560)

Kenneth Lay Economics Prof	17316	4042	H0122	A1824	467,620	18,705	23,365	(4,660)
Joel Sailors Fac Fellow Economic	17310	4042	H0122	D1383	224,989	-	10,977	(10,977)
Primeaux, Walter & Natalie	40231	4028	H0122	H2510	41,177	-	1,654	(1,654)
Graham Professorship in Econ	40819	4042	H0122	A2213	318,135	12,725	15,866	(3,141)
Dept of Economics Professorship	35735	4042	H0122	A9766	137,418	-	4,986	(4,986)
Thomas H. Mayor Faculty End - Econ	42318	4042	H0122	A9993	70,551	-	1,564	(1,564)
Hadad, Daniel	14032	4028	H0123	H0596	32,634	1,305	1,631	(326)
Marlatt E.E.	16888	4028	H0123	H0906	25,973	1,039	1,298	(259)
Walker, Hap	40233	4028	H0123	H0994	29,798	1,192	1,489	(297)
Hayden, Carlos	16534	4028	H0123	H1468	34,518	1,381	1,676	(295)
Shearne, Major Charles	10325	4028	H0123	H2479	80,273	-	3,861	(3,861)
Jones, Benjamin Scott	40232	4028	H0123	H9573	13,270	-	653	(653)
Everett J. & Mary Lee Lanik Sch End	38469	4028	H0123	H3490	19,332	-	973	(973)
Lence Distinguished Chair	26495	4042	H0124	D1729	323,363	-	16,157	(16,157)
Lence Distinguished Chair Quasi	40820	4042	H0124	A2214	54,302	2,172	2,701	(529)
Kenneth Lay Professorship	17213	4042	H0124	A1804	441,959	17,678	22,083	(4,405)
Yelderman, Pauline Chair	32063	4042	H0124	A9035	589,339	-	29,447	(29,447)
Peek Family Scholarship Endowment ⁽³⁾	42913	4028	H0124	H3685	4,690	-	21	(21)
Love, John W.	10839	4028	H0125	H0792	6,379	255	319	(64)
Callicut, Laurie Quasi	16931	4028	H0125	H0624	62,693	2,508	3,133	(625)
McCary, John Leslie	16508	4028	H0125	H1681	25,550	1,022	1,277	(255)
MacNaughton, John	12091	4028	H0125	H1683	174,978	6,999	8,708	(1,709)
Arnold, Genevieve Psychology	30177	4028	H0125	H2609	38,400	-	1,916	(1,916)
Osborn, Bart Industrial Org	40234	4028	H0125	H0492	64,000	-	3,193	(3,193)
Werlin, Joseph	Multiple Allocations (See Attached)				107,730	4,309	5,305	(996)
Werlin, Joseph Sociology Faculty	34049	4042	H0126	D9728	68,469	-	3,415	(3,415)
Center Public Policy Quasi	40209	4042	H0128	D1471	205,576	8,223	10,272	(2,049)
Lanier, Robert Chair	40208	4042	H0128	A1956	533,403	-	26,550	(26,550)
Dr. Richard Murray Sch End	42287	4028	H0128	H3521	109,755	-	2,837	(2,837)
Moffitt, William Professorship ⁽³⁾	36348	4042	H0447	A9803	46,484	-	2,294	(2,294)
William Douglas Allums Band End	43951	4042	H0447	D8062	NA	-	NA	NA
Mitchell, Cynthia Woods Center	40071	4042	H0473	D9677	16,138,020	-	676,464	(676,464)
Hispanic Literature Chair	41753	4042	H0504	D1263	1,387,981	-	69,353	(69,353)
Spanish PhD Endow	41755	4028	H0504	H1532	105,419	-	5,222	(5,222)
Turner, Sylvester ⁽³⁾	20827	6045	H0650	H9205	22,029	881	1,067	(186)
Turner, Sylvester Quasi ⁽³⁾	20827	6045	H0650	H9205	10,888	436	528	(92)
Richard L. Nelson Exc Writing Award End	42313	6045	H0650	H9991	5,639	-	79	(79)
Cheryl M. Carlucci Scholarship End	43413	6045	H0650	H8042	NA	-	NA	NA
J. Scott Chase Endowment in Opera ⁽²⁾⁽⁴⁾	43622	6061	H0650	D8052	NA	-	NA	NA
Dr. Tatcho Mindiola Director's End for CMAS	43681	6061	H0650	D8054	NA	-	NA	NA
Howard Fam "Inspiring Excellence" End	43934	6045	H0650	H8070	NA	76	NA	NA
SUBTOTAL COLLEGE OF LIBERAL ARTS & SOCIAL SCIENCES					65,850,954	595,919	3,133,426	(2,537,583)
Cannata, Jack & Betty	17340	4042	H0102	D1323	163,224	6,529	8,156	(1,627)
Natural Sciences Quasi	16968	4028	H0102	H0727	130,277	5,211	6,509	(1,298)
NSM Alumni	16707	4028	H0102	H1406	77,421	-	3,868	(3,868)

Perkin Elmer Corp.	16708	4028	H0102	H1410	20,389	816	1,019	(203)
Gordon, H & B.Davis	40839	4028	H0102	H1412	202,266	8,091	10,107	(2,016)
Phieffer, Eckhard Chair Quasi	40840	4042	H0102	A2217	856,291	-	39,439	(39,439)
Cheung, Edson	10334	4028	H0102	H2486	30,607	-	1,529	(1,529)
Irwin, Melinda	40841	4028	H0102	H2539	34,176	-	1,688	(1,688)
Rodd, Frank R.	40842	4028	H0102	H2591	21,399	-	1,029	(1,029)
Hall, George & Myrajane Schol.	36716	4028	H0102	H9725	12,072	-	594	(594)
Battle, Jack & Peggy	40843	4042	H0102	D9744	44,661	-	2,225	(2,225)
Tansey Family Scholarship	36689	4028	H0102	H9758	55,589	-	2,302	(2,302)
Henry W. Graham End Sch	39876	4028	H0102	H2875	9,734	-	518	(518)
L. Green & B. Schachtel-Green	41042	4028	H0102	H2920	9,234	-	488	(488)
Joseph Schatz Scholarship End ⁽²⁾	43155	4028	H0102	H8029	NA	-	NA	NA
College of NSM Growth Fund End ⁽²⁾⁽³⁾	43568	4042	H0102	D8049	NA	-	NA	NA
Margaret S. Sheriff Geophysics Term End	44069	4042	H0102	A8073	NA	3,180	NA	NA
Robert E. Sheriff Sequence Stratigraphy Term End ⁽²⁾	44070	4042	H0102	A8074	NA	3,180	NA	NA
Cominsky, Catherine	40844	4042	H0104	D3105	50,304	2,012	2,514	(502)
Houston Livestock	16623	4028	H0104	H1394	362,100	14,484	17,829	(3,345)
Huggins, Sara	16624	4028	H0104	H1398	27,649	1,106	1,382	(276)
Cullen (Chem)	40274	4042	H0107	D3707	204,661	8,186	10,226	(2,040)
Welch Foundation Chair	15332	5022	H0107	B0001	4,709,987	188,399	231,915	(43,516)
NSM-Chemistry Quasi	40273	4042	H0107	D3706	127,502	5,100	6,371	(1,271)
Lomonte, John N Scholarship	40240	4028	H0107	H3503	93,871	-	4,650	(4,650)
Shanfield, Henry ⁽³⁾	40241	4028	H0107	H3504	2,428	-	119	(119)
Dobrin, Milton	40845	4028	H0109	H0458	62,578	2,503	3,127	(624)
UH GAA	40846	4028	H0109	H0908	84,559	3,382	4,225	(843)
Sheriff, Margaret & Robert/Seismology	10791	4042	H0109	D1217	498,782	19,951	24,922	(4,971)
Robert & Margaret Sheriff End/Geophysics	41079	4042	H0109	D3156	76,602	-	4,137	(4,137)
Cullen (Math)	40847	4042	H0110	D3106	205,544	8,222	10,270	(2,048)
Benner, Charles	16773	4028	H0110	H0788	140,677	5,627	6,964	(1,337)
Grover, Blanche	40848	4028	H0110	H0984	120,092	4,804	6,001	(1,197)
Neal R. Amundson Lecture Quasi	42812	4042	H0110	A3528	49,729	-	1,356	(1,356)
Greater Texas Fdn End Sch for TeachHouston	43379	4028	H0110	H2922	140,084	-	623	(623)
Cullen (Phy)	40849	4042	H0112	D3107	204,661	8,186	10,226	(2,040)
Leslie & Alan Ma Wong Scholarship End ⁽²⁾⁽³⁾	43160	6045	H0650	H8030	NA	-	NA	NA
Teach Houston Challenge Fund End	43534	6045	H0650	H8047	NA	-	NA	NA
Welch Chair in Chemistry - Grant E0044	44049	6061	H0650	A8079	NA	37,709	NA	NA
SUBTOTAL NATURAL SCIENCES & MATHEMATICS					8,829,148	336,678	426,328	(133,719)
White, William E.	14028	4028	H0113	H0761	81,491	3,260	4,037	(777)
Kuhlman, William Optometry	16380	4028	H0113	H1649	38,089	1,524	1,886	(362)
Jankiewicz, Harry	14144	4028	H0113	H1659	42,760	1,710	2,120	(410)
Coburn, O.W. Quasi	16389	4028	H0113	H1667	138,195	5,528	6,872	(1,344)
Greeman Petty Professorship	17239	4042	H0113	A1774	831,736	33,269	40,954	(7,685)
Lovitt Quasi	10909	4042	H0113	A1776	107,954	4,318	5,394	(1,076)

Greeman Petty Quasi	17239	4042	H0113	A1774	21,585	-	1,079	(1,079)
Adler-Grinberg	16635	4028	H0113	H0812	53,967	2,159	2,671	(512)
Borish Chair	17237	4042	H0113	A1768	801,833	32,073	40,065	(7,992)
Borish Quasi	17237	4042	H0113	A1768	198,843	7,954	9,935	(1,981)
Royal Optical	16838	4028	H0113	H0502	70,227	2,809	3,475	(666)
Zipper, Robert	40852	4042	H0113	H2906	27,789	1,112	1,355	(243)
White Quasi	14028	4028	H0113	H0761	17,776	-	888	(888)
Murphy, Mary Quasi	17235	4042	H0113	B1340	107,468	4,299	5,303	(1,004)
Briggs, Charles R.	17230	4042	H0113	B1338	53,185	-	2,590	(2,590)
Marco, Seymour	13061	4028	H0113	H1420	75,907	-	3,775	(3,775)
TSO Scholarship Endow	16713	4028	H0113	H1422	36,861	-	1,674	(1,674)
Armistead, Cora	40853	4042	H0113	D3109	69,620	-	3,426	(3,426)
Goodrich, Ann Schol Endow	40854	4028	H0113	H2907	20,634	-	1,025	(1,025)
Shulman, Lanny & Molly Scholarship	40202	4028	H0113	H2530	33,205	-	1,619	(1,619)
Pediatric Optometry Quasi	35094	4042	H0113	D9734	101,057	-	5,050	(5,050)
Stewart, Dr. Charles	40855	4042	H0113	A9788	141,669	-	6,978	(6,978)
Kevin McDavid-Vision Source Prof	40856	4042	H0113	A9789	141,376	-	4,824	(4,824)
FERV 3	40857	4042	H0113	A9790	87,012	-	3,709	(3,709)
Thacker, Steve & Susan Schol Quasi	40201	4028	H0113	H9804	38,361	1,534	1,788	(254)
Delta Gamma Richard Shirk Family	40205	4042	H0113	D9806	67,435	-	4,050	(4,050)
UH Coll of Optometry Sch Endow ⁽³⁾	40200	4028	H0113	H3486	4,963	-	247	(247)
The Golden Brothers Endow Opt	40199	4028	H0113	H3487	31,491	-	1,635	(1,635)
Mikela D. Kwan Scholarship End	43433	6045	H0650	H8045	NA	-	NA	NA
SUBTOTAL OPTOMETRY					3,442,487	101,549	168,424	(66,875)
Pharmacy	40858	4042	H0116	D3110	191,610	7,664	9,574	(1,910)
Mading, Cora & Webb Scholarship	16490	4028	H0116	H1452	106,263	4,251	5,310	(1,059)
Ferguson, Noel	40859	4028	H0116	H0858	35,332	1,413	1,765	(352)
Pharmacy Golf Tourn. Scholarship	40860	4028	H0116	H0904	148,069	5,923	7,399	(1,476)
Webber , George & Cecilia	16479	4028	H0116	H1428	59,755	2,390	2,986	(596)
Doyle	13060	4028	H0116	H1430	40,252	1,610	2,011	(401)
Leadership Passport	17275	4042	H0116	E0420	34,553	1,382	1,726	(344)
Buckley, Joseph P.	16480	4028	H0116	H1432	43,566	1,743	2,171	(428)
Williams, Louis Awards	40861	4028	H0116	H2908	14,636	-	723	(723)
Robert L. Boblitt	11998	4028	H0116	H1436	13,139	-	657	(657)
Pieratt, Harold & Doris	14153	4028	H0116	H1438	14,243	-	712	(712)
Lehrman/Kolbe Quasi	16481	4028	H0116	H1440	21,954	-	1,097	(1,097)
Deans Pharmacy Sch	16482	4028	H0116	H1442	39,519	-	1,976	(1,976)
Roy Weise Jr Schol	16483	4028	H0116	H1444	12,347	-	617	(617)
Kmart Endow	16489	4028	H0116	H1448	29,636	-	1,481	(1,481)
John & Paula Lovoi	16484	4028	H0116	H1446	29,293	-	1,427	(1,427)
Wayne & Dolores Gentsch	14154	4028	H0116	H1450	9,861	-	488	(488)
Gupta Academic Award End	16491	4028	H0116	H1454	17,194	-	701	(701)
Randall's Endowment Schol	16492	4028	H0116	H1456	27,478	-	1,361	(1,361)
Ameena Colombowala Mem	16493	4028	H0116	H1458	10,398	-	515	(515)

Kroger Pharmacy Endow Sc	16494	4028	H0116	H1460	25,688	-	1,272	(1,272)
Eckerd's Scholarship Endow	16495	4028	H0116	H1464	22,011	-	1,085	(1,085)
Alam, Dr. Maktoob	10338	4028	H0116	H2489	10,296	-	514	(514)
Webb, Sandra Pharmacy Quasi	10036	4028	H0116	H2487	8,760	-	421	(421)
DeVido, Rosemary & David	10337	4028	H0116	H2488	39,429	-	1,889	(1,889)
Tarrant County Pharmacy Assoc.	27124	4028	H0116	H2551	14,180	-	788	(788)
O'Neill, Michael & Donna	27114	4028	H0116	H2549	9,329	-	460	(460)
Fitzsimmons, Dana S.	27122	4028	H0116	H2550	16,434	-	792	(792)
Goel Academic Achievement	27126	4028	H0116	H2552	10,280	-	509	(509)
Bove, Frank ⁽³⁾	29249	4028	H0116	H2590	9,627	-	468	(468)
Brown, Robert Scholarship	16495	4028	H0116	H2589	15,990	640	776	(136)
Handal, Suzanne May Scholar.	37594	4028	H0116	H2829	12,240	-	611	(611)
Patel, Nilkanth & Yamini	40197	4028	H0116	H9749	10,085	-	417	(417)
Werthemir, Henry Scholarship	37595	4028	H0116	H2830	14,646	-	724	(724)
Mom's Pharmacy Schol Endow	39494	4028	H0116	H9828	11,121	-	567	(567)
Lynn & Bill Simpson Sch End	39493	4028	H0116	H9844	10,583	-	548	(548)
Andries Lott Schol Endow	39492	4028	H0116	H9848	13,437	-	696	(696)
The Red White & Blue Schol End	39491	4028	H0116	H9849	10,497	-	545	(545)
James & Elena Hesbrook End Sch ⁽³⁾	39313	4028	H0116	H9881	4,114	-	203	(203)
Lena & Marc Malacoff Sch End	40196	4028	H0116	H9893	25,648	-	1,364	(1,364)
Leland F. Zatopek Memorial Sch End ⁽³⁾	40195	4028	H0116	H9896	8,841	-	453	(453)
Den B. Chin & May K. Chin End	40194	4028	H0116	H9899	11,891	-	720	(720)
Mark Shadle Scholarship Endowment	40193	4028	H0116	H9904	8,725	-	500	(500)
John P. & May Gee Sch End	40192	4028	H0116	H9907	9,750	-	519	(519)
Dean Joseph P. Buckley End	40191	4028	H0116	H9913	9,774	-	520	(520)
Kenton Lloyd Smith Pharmacy Ethics	40297	4028	H0116	H9919	6,118	-	388	(388)
Kelsey-Seybold Scholarship Endowment	40552	4028	H0116	H9922	9,727	-	517	(517)
Scholz Family Endowment	40550	4028	H0116	H2892	5,839	-	378	(378)
Saenz/Cantu Scholarship Endowment	41242	4028	H0116	H9936	9,376	-	495	(495)
Gary K. and Linda B. Rice Sch End ⁽³⁾	41996	4028	H0116	H9937	5,977	-	257	(257)
Andrea L Smesny Schol Endow ⁽³⁾	42756	4028	H0116	H9940	3,962	-	195	(195)
Ohia-Edet Memorial Endow ⁽³⁾	42755	4028	H0116	H9946	8,717	-	438	(438)
Bruce & Ann Biundo End Sch ⁽³⁾	42758	4028	H0116	H9947	3,161	-	153	(153)
Suzanne Woo Honorary Sch Endow ⁽³⁾	41744	4028	H0116	H9949	4,059	-	207	(207)
Houston Area Pharmacist Assc. End Sch	42707	4028	H0116	H9958	9,921	-	366	(366)
Mortar & Pedal Ride Scholarship End	41997	4028	H0116	H9972	7,980	-	302	(302)
Coll of Pharmacy Dean's Advisory Council	42344	4028	H0116	H9984	16,440	-	410	(410)
Henry & Charlene McClain Endowed Sch	42708	4028	H0116	H9989	6,271	-	120	(120)
Brookshire Brothers Pharmacy End Sch	42706	4028	H0116	H9992	18,397	-	417	(417)
W. Benjamin Fry Rio Grande Valley End Sch	42754	4028	H0116	H8002	2,351	-	21	(21)
Kai-King Chow & Cheng-Yok Chow End Sch	42757	4028	H0116	H8006	9,308	-	125	(125)
Friends of Paul J. Rice Memorial Sch End	42870	4028	H0116	H8008	1,410	-	13	(13)
Texas Pharmacy Foundation Sch End	42868	4028	H0116	H8010	11,644	-	104	(104)
Elena, Veronica,&Johnny Guerra Sch End	42869	4028	H0116	H8013	940	-	8	(8)

Johnnie Fadal Endowed Scholarship ⁽³⁾	43117	4028	H0116	H8026	938	-	4	(4)
Shara L. Zatopek Endowed Scholarship	43161	6045	H0650	H8031	NA	-	NA	NA
UH College of Pharmacy Dean's Executive Council ⁽²⁾⁽³⁾	43162	6045	H0650	H8032	NA	-	NA	NA
Kenneth & Patty Korthauer Endowed Sch	43333	6045	H0650	H8034	NA	-	NA	NA
Prithvipal & Manmeet Likhari "Inspiring Excellence" ⁽²⁾⁽³⁾	43334	6045	H0650	H8035	NA	-	NA	NA
Alton & Sandra Kanak Endowed Sch	43447	6045	H0650	H8046	NA	-	NA	NA
The Lau & Lau UHCop Growth Fund End	43903	6061	H0650	D8069	NA	-	NA	NA
James & Theresa Fischer Sch Endowment	43935	6045	H0650	H8071	NA	-	NA	NA
Lau & Mrs. Wing Lan Chin Pharm. Sciences End ⁽²⁾⁽⁴⁾	44017	6061	H0650	D8075	NA	840	NA	NA
SUBTOTAL PHARMACY					1,385,010	27,856	66,976	(39,960)
David, Gerson	16598	4028	H0129	H0980	43,211	1,728	2,159	(431)
Keeper, Cele	17255	4042	H0129	A1848	68,609	2,744	3,428	(684)
Stewart, Josephine	16651	4028	H0129	H1502	20,503	820	1,024	(204)
Stewart, Josephine Quasi ⁽³⁾	16651	4028	H0129	H1502	1,392	56	68	(12)
Reibenstein, Cynthia	40787	4042	H0129	D3083	69,454	2,778	3,470	(692)
DeBottis ⁽³⁾	13058	4028	H0129	H2398	61,586	-	2,947	(2,947)
Goldman, Ruthmary	10340	4028	H0129	H2490	13,686	-	679	(679)
Magner, George	27215	4028	H0129	H2555	11,960	-	525	(525)
Hearst, W.R.	27562	4028	H0129	H2565	536,042	-	26,555	(26,555)
Latting, Jean Professorship	35079	4042	H0129	A9753	144,055	-	7,188	(7,188)
Keeper, Cele & Samuel Prof ⁽¹⁾	36073	4042	H0129	A2104	138,172	-	5,699	(5,699)
Gerson & Sabina David End Prof ⁽³⁾	37860	4042	H0129	A2151	66,922	-	3,893	(3,893)
Karen Stout Faculty End Fund	40243	4042	H0129	D1785	5,746	-	326	(326)
Damon Wells Foundation	40789	4042	H0439	D3111	29,841	-	1,313	(1,313)
Underwood, American Humanics	34567	4042	H0439	D9737	164,380	-	7,365	(7,365)
Raymond Oeland McCall Sch End	40790	4028	H0439	H9859	12,050	-	608	(608)
Hope Center Endowment	40888	4042	H0439	D3147	321,214	-	16,939	(16,939)
Margaret S. O'Donnell End - GCSW	42452	4042	H0439	D3757	31,033	-	543	(543)
SUBTOTAL GRADUATE COLLEGE OF SOCIAL WORK					1,739,856	8,126	84,729	(76,603)
Anthis-Callicutt Gore	16370	4028	H0136	H1627	95,445	3,818	4,769	(951)
Gulf Coast Surveyor	14060	4028	H0136	H0844	100,074	4,003	5,000	(997)
Nicholson, Charles	17029	4028	H0136	H0584	27,978	1,119	1,398	(279)
Lofstrom, James	16818	4028	H0136	H0986	47,881	1,915	2,392	(477)
Forkner, William	16653	4028	H0136	H1506	11,337	453	566	(113)
Curry, Herbert & Dorothy	16700	4028	H0136	H1186	38,876	1,555	1,942	(387)
Anthis-Callicutt Gore Quasi	16661	4028	H0136	H1512	7,187	-	359	(359)
Castaneda, Cris Scholarship	10236	4028	H0136	H2491	9,184	-	453	(453)
Akin, Ted Scholarship	29359	4028	H0136	H2593	15,073	-	752	(752)
Verghese Fellowship Endowment	31723	4028	H0136	H2624	12,801	-	639	(639)
Logistics Tech Fund Endow	40864	4042	H0136	D9776	132,950	-	4,330	(4,330)
Verghese Excel Endow-Tech	40189	4042	H0136	D3051	4,162	-	350	(350)
Paul G. Smith, Jr. Sch End	39672	4028	H0136	H9898	201,833	-	10,738	(10,738)

Emerging Technology Growth Fund End	43775	4042	H0136	D3915	NA	278	NA	NA
Nat'l Assn of Purchasing Mgmt- Bay Area, Inc. End	40865	4042	H0137	D3112	91,288	3,652	4,540	(888)
Engineering Tech Excel Fund	40866	4042	H0139	D3656	13,209	-	659	(659)
Hamilton Future Studies	37621	4028	H0140	H2831	50,337	-	2,453	(2,453)
Merchandising Star Award Endow	40867	4042	H0140	D3683	40,300	-	2,592	(2,592)
Mech. Engineering Tech Exc Fund End	43620	6061	H0650	D8053	NA	53	NA	NA
John Ashford Memorial Fund Endowment	44065	6061	H0650	D8081	NA	77	NA	NA
Assn of Well Head Equip Man. Sch End	44169	6045	H0650	H8086	NA	417	NA	NA
SUBTOTAL TECHNOLOGY					899,917	17,340	43,932	(27,417)
Science & Technical Journal	10778	4042	H0143	D1489	118,502	4,740	5,921	(1,181)
Phillips, Anne Reynolds	16960	4042	H0143	D1491	13,846	554	692	(138)
Friends of the Library	14035	4042	H0143	D1493	32,050	1,282	1,576	(294)
Hill, Laurita & John	16962	4042	H0143	D1495	23,147	926	1,157	(231)
Douthitt, Helen Library	16963	4042	H0143	D1497	21,929	877	1,096	(219)
McElhinney, Charles	10703	4042	H0143	D1499	43,630	1,745	2,180	(435)
Gee, Wallace	17050	4042	H0143	D1407	33,005	1,320	1,625	(305)
Barnstone, Howard	10802	4042	H0143	D1425	19,226	769	947	(178)
Albright, Frell	17055	4042	H0143	D1421	13,156	526	648	(122)
University Libraries	17056	4042	H0143	D1423	16,060	642	802	(160)
Moores Library Quasi	17060	4042	H0143	D1433	2,119,431	84,777	105,900	(21,123)
Barnett, Marguerite Quasi	16996	4042	H0143	D1445	63,252	2,530	3,160	(630)
Conoco Phillips Library Fund	12208	4042	H0143	D1447	226,669	9,067	11,326	(2,259)
Johnson Book Fund	10800	4042	H0143	D1395	43,195	1,728	2,141	(413)
Green Book Fund	17053	4042	H0143	D1413	248,002	9,920	12,392	(2,472)
Walker, William & Mimi Book Fund	17262	4042	H0143	D1393	59,211	2,368	2,959	(591)
Patterson, Clarence & Dorothy	17175	4042	H0143	D1453	46,797	1,872	2,338	(466)
Shiffick, Bill & Peggy	17176	4042	H0143	D1455	91,823	-	4,588	(4,588)
Maud & Timothy Maurin ⁽⁵⁾	17177	4042	H0143	D1457	3,470	-	170	(170)
Elizabeth Rockwell	40368	4042	H0143	D3058	131,857	-	6,532	(6,532)
Elizabeth D. Rockwell Chair	40370	4042	H0143	D1399	504,005	-	24,968	(24,968)
Virginia Collier Mem Endow	17057	4042	H0143	D1427	17,519	-	895	(895)
Franzheim, Melita	40371	4042	H0143	D3059	25,907	-	1,294	(1,294)
McGovern Award For Library Staff	10336	4042	H0143	D1653	50,985	-	2,525	(2,525)
Lomonte, Leora Cooper	40372	4042	H0143	D3060	75,152	-	3,658	(3,658)
McBride, Rosemary Summers	26827	4042	H0143	D1737	25,546	-	1,192	(1,192)
Rockwell, Eliz. Library	27550	4042	H0143	D3561	99,137	-	4,942	(4,942)
Hagen, John L.	40374	4042	H0143	D3061	10,006	-	483	(483)
Franzheim, Kenneth	27821	4042	H0143	D9612	106,826	-	5,292	(5,292)
Evans, Emily Scott Professorship	28694	4042	H0143	D9630	568,413	-	28,360	(28,360)
Kochi, Jay & Marion Library	30760	4042	H0143	D9662	39,335	-	1,893	(1,893)
Miles, Edwin Library	40375	4042	H0143	D2700	20,600	-	992	(992)
El-Farouq Foundation	40376	4042	H0143	D1405	59,330	-	2,917	(2,917)
Ruth, Donna A Library Excellence	36945	4042	H0143	D9820	27,145	-	1,355	(1,355)
Paula A Kelleher Endowment	38225	4042	H0143	D3587	24,447	-	1,348	(1,348)

Ambassador Kenneth Franzheim II End	40824	4042	H0143	A2216	512,299	-	27,254	(27,254)
H. David Kaplan Endowment ⁽³⁾	41331	4042	H0143	D3163	1,447	-	63	(63)
John P. McGovern Fdn Lib. Materials End	42416	4042	H0143	D3213	46,298	-	833	(833)
MD Anderson Lib. Acorn Grow Fund End	42417	4042	H0143	D3214	19,572	-	350	(350)
Kathleen O. Macnerney Library Acquisition End ⁽²⁾	43548	4042	H0143	D3825	NA	-	NA	NA
Jack E Wilson Endowment ⁽³⁾	38272	6061	H0650	D9855	5,432	-	305	(305)
SUBTOTAL LIBRARY					5,607,662	125,643	279,069	(153,426)
International Student	16739	4028	H0217	H1312	73,205	2,928	3,658	(730)
Burke, Jack & D'Ann	40825	4028	H0217	H1032	36,737	1,469	1,836	(367)
Phi Beta Delta	40826	4042	H0217	D3101	16,524	-	813	(813)
Counseling & Psych.Serv. Quasi	10339	4042	H0220	E0502	9,623	-	479	(479)
Residence Halls ⁽³⁾	17098	4042	H0231	E0454	2,737	109	134	(25)
Rockwell Foundation	17000	4042	H0232	E0490	610,971	24,439	30,528	(6,089)
SUBTOTAL STUDENT AFFAIRS					749,797	28,945	37,448	(8,503)
McCammon Molecular Design	40850	4042	H0103	D3108	78,723	3,149	3,934	(785)
Welch Foundation	15329	5022	H0239	B0001	5,555,942	222,238	276,316	(54,078)
Welch Foundation, Chemistry	15358	5022	H0239	B0001	3,037,458	121,498	149,561	(28,063)
TLL Temple Foundation Chair	36824	4042	H0452	A1760	3,570,115	142,805	178,386	(35,581)
Moores TCSUH	36826	4042	H0452	B1388	2,119,431	84,777	105,900	(21,123)
Superconductivity Quasi	36825	4042	H0452	B1390	4,380,777	175,231	218,892	(43,661)
Cullen Trust Dist Sci	36872	4042	H0452	B1392	1,797,511	-	89,815	(89,815)
Chu, Paul C.W.	40862	4028	H0452	H1408	45,804	1,832	2,289	(457)
Temple - TCSUH	36828	4042	H0452	B1336	440,422	17,617	22,006	(4,389)
Hou International Materials Forum	37557	4042	H0452	B4386	300,168	-	14,386	(14,386)
Hawley, Cora Scholarship	40863	4028	H0452	H9800	63,677	-	2,648	(2,648)
SUBTOTAL RESEARCH					21,390,028	769,147	1,064,133	(294,986)
Alumni Center Quasi	40837	4042	H0261	D3104	67,362	2,694	3,366	(672)
SUBTOTAL ADMINISTRATION & FINANCE					67,362	2,694	3,366	(672)
Moores Univ Priority	Multiple Allocations (See Attached)				20,817,429	-	1,096,997	(1,096,997)
Taylor, Josie B Quasi	40434	6003	H0278	E5089	546,085	21,843	26,897	(5,054)
SUBTOTAL INSTITUTIONAL					21,363,514	21,843	1,123,894	(1,102,051)
Blakely, Newell Professorship	40129	4042	H0476	A1696	270,165	10,807	13,499	(2,692)
Sondock, Judge Ruby Lecture	40151	4042	H0481	A1708	225,076	9,003	11,245	(2,242)
Frankel Quasi	41356	4042	H0484	D3100	91,539	3,662	4,574	(912)
Garwood, W. St. John	40175	4028	H0485	H1689	161,918	6,477	8,090	(1,613)
Stevens, Barksdale	40174	4028	H0485	H1641	11,192	448	559	(111)
Fultz, Mr & Mrs Larry Quasi	40172	4028	H0485	H1661	77,204	3,088	3,858	(770)
Smith, Judge Shern	40173	4028	H0485	H1677	21,649	866	1,082	(216)
Bacon, Judge Mary	40170	4028	H0485	H1390	77,818	-	3,888	(3,888)
Crowther, James	40171	4028	H0485	H1392	153,111	-	7,650	(7,650)

Bates, William Chair	41355	4042	H0493	A2215	696,681	27,867	33,637	(5,770)
SUBTOTAL LAW					1,786,352	62,218	88,082	(25,864)
Prudential	Multiple Allocations (See Attached)				206,796	8,272	10,333	(2,061)
Gordon, Aron					289,888	11,596	14,485	(2,889)
Bohner, Roswell					35,225	1,409	1,760	(351)
Doss, R.P.					42,412	1,696	2,070	(374)
Dodds Family					105,876	-	5,245	(5,245)
SUBTOTAL UH ALLOCATIONS					680,198	22,973	33,893	(10,920)
TOTAL UNIVERSITY OF HOUSTON					303,830,026	6,568,038	14,992,422	(8,470,845)
SYSTEM ADMINISTRATION								
Enron Teaching Award	10585	4042	S0005	D0207	1,340,468	53,619	66,978	(13,359)
Marjorie Gurasich Endow	10412	4042	S0005	H0230	11,942	-	592	(592)
Baldwin, Mike	11853	4028	S0005	H0799	12,201	-	608	(608)
SUBTOTAL ACADEMIC AFFAIRS					1,364,611	53,619	68,178	(14,559)
Autrey	Multiple Allocations (See Attached)				547,980	21,919	27,381	(5,462)
Cullinan					460,753	18,430	23,022	(4,592)
Mitchell					5,061,108	202,444	247,875	(45,431)
International Paper					481,967	19,279	24,082	(4,803)
Cullen Leadership					1,352,788	54,112	67,594	(13,482)
Cullen Roy & Lillie					58,279,525	2,331,181	2,912,023	(580,842)
System Core Pool Quasi Endowment					55,281,799	-	2,067,934	(2,067,934)
SUBTOTAL UHSA ALLOCATIONS					121,465,921	2,647,365	5,369,911	(2,722,546)
Miller, Michel Scholarship	12542	4027	S0008	H2573	13,428	-	501	(501)
System Matching	10575	4042	S0015	H0214	3,936,535	-	196,412	(196,412)
Endowment Plus	10579	4045	S0015	D0203	5,762,460	230,498	287,516	(57,018)
Farfel Lecture	10586	4042	S0026	F0795	414,478	16,579	20,710	(4,131)
General Endowment	10589	2076	S0026	F0572	31,046,638	1,241,866	1,549,000	(307,134)
Farfel Quasi	10586	4042	S0026	F0795	92,908	3,716	4,642	(926)
General Purpose	10050	4042	S0026	F0788	1,088,874	43,555	54,329	(10,774)
Dist Service Fellow	10320	4042	S0026	D0201	264,845	10,594	13,214	(2,620)
Energy Alumni Assoc. Schol.	10581	4042	S0026	H0218	127,218	5,089	6,357	(1,268)
Melrose Thompson	10454	2076	S0026	F0574	9,816,604	-	475,213	(475,213)
UH System Quasi	10325	2076	S0026	F0555	423,576	-	21,134	(21,134)
Houston Jr C Of C	10028	4042	S0026	H0224	238,981	-	12,022	(12,022)
New Century Success	10236	4042	S0026	H0228	37,392	-	1,860	(1,860)
Enron Scholarship	10239	4042	S0026	H0222	816,639	-	40,805	(40,805)
SUBTOTAL INSTITUTIONAL					54,080,575	1,551,897	2,683,715	(1,131,818)
TOTAL SYSTEM ADMINISTRATION					176,911,107	4,252,881	8,121,804	(3,868,923)

UHS Endowment Fund
Estimated FY09 Allocation of Income Among Beneficiary Accounts
For FY2010 Budget Development

			Estimated FY09	Actual FY08	% Change
1-0-66118	Werlin, Joseph 00730-6045-H0650-H9030-NA	Total	4,309.00	5,305.00	
	00730-4028-H0126-H1695-NA 16522		500.00	500.00	0.0%
	00730-4042-H0126-D1501-NA 12200		3,809.00	4,805.00	-20.7%
			4,309.00	5,305.00	-18.8%
1-0-66125	Prudential 00730-6051-H0650-H9037-NA	Total	8,272.00	10,333.00	
	00730-4028-H0485-H1012-NA 40169	25%	2,068.00	2,583.25	-19.9%
	00730-4028-H0041-H1026-NA 16896	25%	2,068.00	2,583.25	-19.9%
	00730-4028-H0086-H1028-NA 16897	25%	2,068.00	2,583.25	-19.9%
	00730-4042-H0013-C0459-NA 17523	25%	2,068.00	2,583.25	-19.9%
			8,272.00	10,333.00	-19.9%
1-0-66603	Gordon, Aron 00730-6045-H0650-F9004-NA	Total	11,596.00	14,485.00	
	00730-4028-H0041-H1072-NA 13063	66.67%	7,731.00	9,657.00	-19.9%
	00730-4028-H0090-H1232-NA 16671	33.33%	3,865.00	4,828.00	-19.9%
			11,596.00	14,485.00	-19.9%
1-0-66671	Melcher, Leroy & Lucille 00730-6045-H0650-H9088-NA	Total	325,192.00	406,218.00	
	00730-4042-H0041-A1418-NA 12322	55%	178,856.00	223,420.00	-19.9%
	00730-4042-H0041-A1416-NA 17672	37%	120,321.00	150,301.00	-19.9%
	00730-4028-H0041-H0572-NA 17144	8%	26,015.00	32,497.00	-19.9%
			325,192.00	406,218.00	-19.9%
1-0-66908	Bohner, Roswell 00730-6045-H0650-H9199-NA	Total	1,409.00	1,760.00	
	00730-4028-H0213-H1614-NA 16365	50%	704.50	880.00	-19.9%
	00730-4042-H0224-E9199-NA 42569	50%	704.50	880.00	-19.9%
			1,409.00	1,760.00	-19.9%
1-0-66924	Moore's Univ Priority 00730-6062-H0650-F9023-NA	Total	-	2,308,000.00	
	Income 00730-2076-H0264-F0600-NA 18810		-	1,096,997.00	-100.0%
	Principal 00730-6062-H0650-F9023-NA 20832		-	1,211,003.00	-100.0%
			-	2,308,000.00	-100.0%
1-0-66944	Doss, R.P. 00730-6045-H0650-H9219-NA	Total	1,696.00	2,070.00	
	00730-4028-H0066-H1162-NA 16676	50%	848.00	1,035.00	-18.1%
	00730-4028-H0136-H1508-NA 16654	50%	848.00	1,035.00	-18.1%
			1,696.00	2,070.00	-18.1%
1-0-67265	Dodds Family 00730-6045-H0650-H9392-NA	Total	-	5,245.00	
	00730-4028-H0058-H2397-NA 16609	48%	-	2,517.60	-100.0%
	00730-4027-H0109-H2616-NA 31308	48%	-	2,517.60	-100.0%
	00730-4042-H0058-D3113-NA 40869	4%	-	209.80	-100.0%
			-	5,245.00	-100.0%

University of Houston System								
Estimated FY09 System Endowment Income Distribution Among Campuses								
For FY2010 Budget Development								
FY09 distribution based on 4.0% payout								
	<u>Autrey</u> ⁽¹⁾	<u>Cullen L'ship</u> ⁽²⁾	<u>Cullinan</u> ⁽²⁾	<u>Int'l Paper</u> ⁽³⁾	<u>Mitchell</u> ⁽⁴⁾	<u>R&L Cullen</u> ⁽⁵⁾	<u>Core Pool</u> ⁽⁶⁾	<u>Total</u>
Distribution	21,919.00	54,112.00	18,430.00	19,279.00	202,444.00	2,331,181.00	-	
UH	12,786.08	32,992.09	11,236.77	16,384.28	40,000.00	2,098,062.90	-	2,211,462.12
UHCL	3,653.17	6,996.68	2,383.00	712.52	-	-	-	13,745.37
UHD	3,653.17	11,222.83	3,822.38	2,045.29	-	233,118.10	-	253,861.77
UHS	-	-	-	-	-	-	-	-
UHV	1,826.58	2,900.40	987.85	136.91	35,000.00	-	-	40,851.74
System Total	21,919.00	54,112.00	18,430.00	19,279.00	75,000.00	2,331,181.00	-	2,519,921.00
Notes: basis for distribution:								
(1) Autrey: UH - 7/12, UHCL - 2/12, UHD - 2/12, UHV - 1/12								
(2) Cullinan and Cullen Leadership Endowments are to be based on proportion of total headcount enrollment								
Headcount Enrollment September 2008								
		Total	% of System	% of Total	Total from	% of System		
		<u>Headcount</u>	<u>Total</u>	<u>From Texas</u>	<u>Texas</u>	<u>Total</u>		
	UH	36,104	60.97%	60.00%	21,661	84.99%		
	UHCL	7,658	12.93%	12.30%	942	3.70%		
	UHD	12,283	20.74%	22.02%	2,704	10.61%		
	UHV	3,174	5.36%	5.69%	181	0.71%		
	System Total	59,219	100.00%		25,488	100.00%		
(3) International Paper Endowment are to be based on proportion of total Texas resident enrollment								
(4) Mitchell Endowment is to be distributed to UH and UHV per the amount indicated in the endowment agreement.								
The remaining balance is to be distributed at the Chancellor's discretion.								
(5) Roy & Lillie Cullen 00783-6061-S0651-F9100-NA 4-0-66843 Total 2,331,181.00								
From: 00783-4040-S0015-D0205-NA 12398 to:								
	UH	00730-4040-H0005-F0751-NA 34244		89.1%	2,077,082.27			
		00730-5022-H0089-A0001-G004545 10609		0.9%	20,980.63			
				90.0%	2,098,062.90			
	UHD	00784-4040-D0004-D0422-NA 13983		10.0%	233,118.10			
					2,331,181.00			
(6) System Core Pool Quasi End. 00783-6065-S0651-F9968-NA Total -								
From: 00783-2077-S0027-F3481-NA 12839 to:								
	UH	00730-2077-H0264-F3681-NA 43693		67.2%	-			
	UHCL	00759-2077-C0069-F0725-NA 10637		11.7%	-			
	UHD	00784-2077-D0036-F0482-NA 10570		10.4%	-			
	UHS	00783-2077-S0027-F3480-NA 12840		7.3%	-			
	UHV	00765-2077-V0010-F0938-NA 12177		3.5%	-			

**University of Houston Division of Academic Affairs
FY2010 Technology Fee Allocations**

College / Division	Computer Use Fee	Distributed Support	Other Non-College	Total Allocations
Academic Affairs	22,500	726,166	-	748,666
Academic Technology Support Center	-	-	844,413	844,413
Architecture	33,849	45,877	-	79,726
Business Administration	260,733	157,924	-	418,657
Education	150,174	150,472	-	300,646
Educational Technology and University Outreach	-	271,115	-	271,115
Engineering	86,348	438,946	-	525,294
Honors	25,000	58,190	-	83,190
Hotel & Restaurant Mgmt	47,789	161,061	-	208,850
Information Technology	1,435,502	-	3,717,388	5,152,890
Law	56,012	52,636	-	108,648
Liberal Arts & Sciences	479,484	397,752	-	877,236
Library	492,694	-	-	492,694
NSM	262,739	499,342	-	762,081
Optometry	35,559	52,099	-	87,658
Pharmacy	55,217	90,437	-	145,654
Social Work	25,000	55,077	-	80,077
Student Affairs	37,500	-	-	37,500
Technology	82,655	246,391	-	329,046
TcSAM	-	56,641	-	56,641
Total	\$3,588,755	\$3,460,126	\$4,561,801	\$11,610,682

UNIVERSITY OF HOUSTON
FY2010 Grants and Contract Revenue and Expenditures Budget Estimates

FY 2010 Projected Expenditures by Revenue Source

	<i>FY 2008 Actual</i>	<i>FY 2009 Budget</i>	<i>FY 2010 Budget</i>	<i>FY 2010 inc./decrease</i>
Federal	\$41,448,767	\$39,000,000	\$42,000,000	\$3,000,000
State	\$17,640,303	\$14,000,000	\$22,500,000	\$8,500,000
Local	\$799,019	\$900,000	\$350,000	(\$550,000)
Private	\$12,833,516	\$14,000,000	\$16,000,000	\$2,000,000
Other	\$6,327,721	\$8,000,000	\$7,500,000	(\$500,000)
Total Non-ATP/ARP Sponsored Projects	\$79,049,326	\$75,900,000	\$88,350,000	\$12,450,000
ATP/ARP Sponsored Projects	\$826,646	\$400,000	\$650,000	\$250,000
Total Sponsored Project Expenditures	\$79,875,972	\$76,300,000	\$89,000,000	\$12,700,000

FY 2010 Projected Expenditures by College/Division

	<i>FY 2008 Actual</i>	<i>FY 2009 Budget</i>	<i>FY 2010 Budget</i>	<i>FY 2010 inc./decrease</i>
Administration	\$1,408,831	\$1,700,000	\$2,100,000	\$400,000
SVP and Provost	\$468,041	\$500,000	\$700,000	\$200,000
Vice President Research	\$16,121,539	\$14,100,000	\$16,700,000	\$2,600,000
Vice President Student Affairs	\$751,359	\$450,000	\$600,000	\$150,000
Vice President Information Technology	\$0	\$0	\$0	\$0
Architecture	\$57,237	\$5,000	\$40,000	\$35,000
Bauer College of Business	\$2,003,226	\$1,600,000	\$2,400,000	\$800,000
Education	\$5,138,956	\$5,000,000	\$6,000,000	\$1,000,000
Engineering	\$12,829,842	\$11,000,000	\$13,500,000	\$2,500,000
Honors	\$0	\$0	\$0	\$0
Hotel & Restaurant Management	\$3,865	\$145,000	\$10,000	(\$135,000)
CLASS	\$9,839,564	\$8,000,000	\$10,000,000	\$2,000,000
Law	\$81,355	\$100,000	\$200,000	\$100,000
Library	\$29,705	\$0	\$0	\$0
Natural Science & Mathematics	\$17,777,503	\$20,000,000	\$20,000,000	\$0
Optometry	\$4,588,934	\$5,000,000	\$5,600,000	\$600,000
Pharmacy	\$3,047,787	\$3,200,000	\$4,000,000	\$800,000
Social Work	\$2,911,859	\$3,000,000	\$3,500,000	\$500,000
Technology	\$1,989,723	\$2,100,000	\$3,000,000	\$900,000
Total Non-ATP/ARP Sponsored Projects	\$79,049,326	\$75,900,000	\$88,350,000	\$12,450,000
ATP/ARP Sponsored Projects	\$826,646	\$400,000	\$650,000	\$250,000
Total Sponsored Project Expenditures	\$79,875,972	\$76,300,000	\$89,000,000	\$12,700,000

UNIVERSITY OF HOUSTON
Division of Research

Indirect Cost Return – Estimated FY 2010 Returns

	PS SPEED TYPE	FY 2010 Estimate	
ACADEMIC AFFAIRS/PROVOST			
Senior V.P. for Academic Affairs and Provost	11889	-	
Continuing Education	18102	-	
CT BAUR COLLEGE OF BUSINESS			
Dean Business Administration	12060	7,324	
Decision/Inf Services	17909	700	
Marketing	17911	-	
SBDC	17913	21,266	29,290
EDUCATION			
Dean, Education	17914	175,080	
Institute for Urban Education	18041	16,181	
Educational Leadership & Cultural Studies	17917	3,010	
Curriculum and Instruction	17918	28,909	
Educational Psychology	17920	-	
Health and Human Performance	13957	104,702	327,882
Engineering			
Dean, Engineering	17895	394,282	
Chemical Engineering	17896	151,358	
Civil Engineering	18122	44,789	
Center for Innovative Grouting Materials and Tech	18018	3,018	
Electrical engineering	18123	104,458	
Center Neuro-Engineering/Col Sci	31649	2,751	
Industrial Engineering	18009	8,619	
Mechanical Engineering	18011	62,297	
Institute for Fluid Dynamics and Turbulence	18016	-	
Nanosystem Mfg. Center	18123	15,356	
Composites Engineering & Applications Center	18017	806	
Ctr for Nanomagnetic Systems	39735	13,356	
SW Public Safety Crt	37929	63,808	864,898
HOTEL AND RESTAURANT MANAGEMENT			
LIBERAL ARTS AND SOCIAL SCIENCES			
Dean, CLASS	18019	175,937	
School of Communication	18020	-	
Communication Disorders	35776	3,656	
Blaffer Gallery	30169	1,068	
History	18024	7,825	
Modern/Classical Languages	18026	752	
Arte Publico Press	28519	252	
Anthropology	17994	883	
Economics	17995	4,292	
Political Science	17997	5,826	
Psychology	17999	290,752	

Sociology	18207	3,563	
Center for Public Policy	12920	-	494,806
LAW	17903	2,365	
Energy Institute	18040	-	2,365
NATURAL SCIENCES AND MATHEMATICS			
Dean, Natural Sciences and Mathematics	18028	543,402	
Biology/Biochemistry	18030	195,301	
Institute for Molecular Biology	18194	5,681	
Chemistry	14002	132,289	
Computer Science	18071	121,935	
Geosciences	18078	81,272	
Mathematics	18083	80,040	
IMAQS	31882	41,317	
CAGE	18193	12,993	
Physics	18187	90,134	1,304,364
OPTOMETRY	17864	442,148	442,148
PHARMACY			
Dean, Pharmacy	12065	128,973	
Pharmacological and Pharmaceutical Sciences	18198	89,338	
Heart/Kidney Institute	18201	27,707	
Clinical Sciences and Administration	18210	24,668	
CETP	41115	17,323	
Inst. Community Health	41073	5,234	
Institute for Drug Education/Research	32619	1,400	294,643
SOCIAL WORK	10692	130,777	130,777
ARCHITECTURE	17901	1,059	1,059
TECHNOLOGY	17859	123,062	123,062
STUDENT AFFAIRS			
Vice President, Student Affairs	17892	5,522	
Learning Support Services	10820	4,598	10,120
DIVISION OF RESEARCH			
VP-Research	18094	243,920	
Energy Laboratory	18103	-	
Allied Geophysical laboratories	18193	-	
Institute for Space Systems Operations	11894	474	
Space Vacuum Epitaxy Center	36385	10,121	
Institute for Molecular Design	18197	14,789	
TLCC	18096	173,400	
TcSAM	14006	-	
TcSUH	36896	84,656	
CMC	10819	28,989	
TIMES	12059	327,006	
CAM	36385	48,996	
Environmental Inst. of Houston	18104	-	932,351
VP Research 28% Adjusted Amount		1,928,002	
TOTAL DISTRIBUTION		6,885,787	
IDC Retained for Research Priorities (VP Research 34%)		3,000,000	
IDC Retained by Provost Office		1,238,909	
TOTAL IDC RECOVERY		11,124,696	

University of Houston

Table 7 - Allocation of Student Service Fees

Sources	FY2009 Budget	-----Change-----		FY2010 Budget
		Dollars	Percent	
Current Year Revenue	\$13,900,550	\$408,840	2.9%	\$14,309,390
Budgeted Fund Balance	420,455	156,838	37.3%	577,293
Total Sources	\$14,321,005	\$565,678	3.9%	\$14,886,683
Allocations				
*Academic Achievers - Ctr. Mexican-Am. Studies	\$62,923	-		\$62,923
Activities Funding Board (AFB)	122,336	3,598	2.9%	125,934
Band Program	211,400			211,400
Blaffer Art Gallery	15,000	2,800	18.7%	17,800
Campus Activities	771,905			771,905
Campus Recreation	590,548	(45,000)	-7.6%	545,548
Center for Students w/Disabilities	391,116			391,116
Child Care Center	116,417			116,417
Commuter Services		30,623		30,623
Counseling and Psychological Services	1,199,458	2,574	0.2%	1,202,032
Council of Ethnic Organizations (CEO)	106,071	1,662	1.6%	107,733
Dean of Students (DOS) Handbook	35,745			35,745
DOS Success Programs	100,958			100,958
DOS SIAC/Ombudservice	191,600	58,233	30.4%	249,833
Forensics Society	91,550	31,811	34.7%	123,361
Frontier Fiesta Association	75,439	26,225	34.8%	101,664
Homecoming	43,527	18,636	42.8%	62,163
Intercollegiate Athletics	4,236,772	125,935	3.0%	4,362,707
Learning and Assessment	51,047	15,585	30.5%	66,632
Learning Support Services	447,107	18,722	4.2%	465,829
Metropolitan Volunteer Program	41,840	3,075	7.3%	44,915
Student Government Association	124,122	3,391	2.7%	127,513
Student Legal Services	93,753			93,753
Student Program Board	147,144	40,670	27.6%	187,814
Student Publications	181,124			181,124
Student Video Network	40,725	27,704	68.0%	68,429
University Career Services	840,828			840,828
University Center	1,347,576	20,724	1.5%	1,368,300
University Health Center	1,666,916	49,026	2.9%	1,715,942
Urban Experience Program - VPSA	102,730			102,730
Veterans' Services	92,024	6,063	6.6%	98,087
VPSA Business Office	64,197	49,807	77.6%	114,004
Wellness Center	199,891	2,398	1.2%	202,289
SFAC Operating	4,500	1,500	33.3%	6,000
Budgeted Reserve	512,716	69,916	13.6%	582,632
Total Allocations	\$14,321,005	\$565,678	3.9%	\$14,886,683

* Formerly "Urban Experience Program – Ctr. Mexican-American Studies"

**UNIVERSITY OF HOUSTON
FY2010 Plan and Budget**

Contact List

<u>Name, Position Title</u>	<u>Extension</u>	<u>Email Address</u>
		<u>Budget Office</u>
Tom Ehardt, Assoc VC/VP Finance	3-5325	TEhardt@uh.edu
Karen James, DBA	3-0665	KJames@central.uh.edu
Margie Hattenbach, Director	3-0655	MHattenbach@uh.edu
Martha Tamez, Manager	3-0651	METamez@Central.uh.edu
Shabana Mohiuddin, Analyst	3-0656	SRMohiudoin@Central.uh.edu
Linda Watkins, Analyst	3-5336	LWatkins@uh.edu
Miranda McMorris, Analyst	3-5331	MMcMorris@central.uh.edu
Lara Umberger, Analyst	3-0651	LUmberger@uh.edu

Planning and Institutional Effectiveness

Ed Hugetz, Assoc VC/VP Planning/University Outreach	3-3419	EHugetz@uh.edu
Chris Stanich, Executive Director Planning/Special Asst Governmental Relations	3-3232	CStanich@uh.edu

Academic and Faculty Affairs

John J. Antel, Sr VC/VP, Provost	3-9101	jantel@central.uh.edu
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Academic Budget & Operations

Craig Ness, Asst VP Academic Operations	3-9106	CNess@.uh.edu
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Human Resources

Joan Nelson, Executive Director	3-2603	jmnelson@central.uh.edu
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