

UNIVERSITY OF HOUSTON
SYSTEM ADMINISTRATION
Budget for the Fiscal Year 2014-2015

Submitted to the Board of Regents

University of Houston System

Houston, Texas

August 2014

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EDUCATION AND GENERAL

Univ. of Houston-System Admin.
 Estimated FG1 - EDUCATION AND GENERAL
 Funds Available
 Fiscal Year 2015

Source of Funds

Total Revenue

Tuition and Fees

TUITION	0
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	0
REMISSIONS AND EXEMPTIONS	0
SUB-TOTAL Tuition and Fees	0

GENERAL APPROPRIATIONS

GENERAL REVENUE APPROPRIATION	24,540,656
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	1,377,324
TEXAS EXCELLENCE FUND	0
SUB-TOTAL GENERAL APPROPRIATIONS	25,917,980

FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	0
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	0
ENDOWMENT INCOME	0
OTHER SOURCES	0
SUB-TOTAL Revenue	25,917,980

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	5,107,451
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	0
SUB-TOTAL Transfers In (Out)	5,107,451

SUB-TOTAL Transfers - Net	5,107,451
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BUDGETED FUND BALANCE	15,569
RECOVERED COSTS	0

TOTAL Sources	31,041,000
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Univ. of Houston-System Admin.
Estimated FG1 - EDUCATION AND GENERAL Expenditures
Fiscal Year 2015

Expenditures

OPERATIONS	
REGENTS	151,235
CHANCELLOR	924,476
ACADEMIC AFFAIRS	834,594
STUDENT AFFAIRS	300,000
RESEARCH	1,049,930
ADMINISTRATION AND FINANCE	839,728
UNIVERSITY ADVANCEMENT	408,890
GOVERNMENTAL RELATIONS	610,282
GENERAL COUNSEL	1,035,960
AUDITING	1,022,886
UHSA SUPPORT	0
STAFF BENEFITS	<u>1,389,324</u>
SUB-TOTAL OPERATIONS	8,567,305
TRANSFERS OUT (IN)	
DEBT SERVICE PAYMENTS	22,473,695
ADMINISTRATIVE SERVICE CHARGE	<u>0</u>
SUB-TOTAL TRANSFERS OUT (IN)	22,473,695
TOTAL USES	31,041,000

Univ. of Houston-System Admin.
 Summary of FG1 - EDUCATION AND GENERAL
 Expenditures by Object
 Fiscal Year 2015

Department	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
OPERATING BUDGET					
REGENTS OFFICE SUPPORT	0	151,235	0	0	151,235
OFFICE OF THE CHANCELLOR	0	783,796	139,480	0	923,276
VC ACADEMIC AFFAIRS	0	779,422	55,172	0	834,594
VC ADMIN & FINANCE	0	378,625	0	0	378,625
TREASURER	0	461,103	0	0	461,103
VC/VP UNIVERSITY ADVANCEMENT	0	408,890	0	0	408,890
STUDENT AFFAIRS	0	300,000	0	0	300,000
RESEARCH	0	322,401	0	0	322,401
GENERAL COUNSEL	0	1,021,679	0	8,000	1,029,679
DEPT OF AUDITING	0	1,022,886	0	0	1,022,886
VP GOVT RELATIONS	0	610,282	0	0	610,282
INSTITUTIONAL	0	0	0	0	0
SUB-TOTAL OPERATING BUDGET	0	6,240,319	194,652	8,000	6,442,971
SPECIAL ITEM SUPPORT	0	0	0	0	0
DEBT SERVICE PAYMENTS	0	0	0	0	0
STAFF BENEFITS	0	0	0	0	0
SUB-TOTAL	0	6,240,319	194,652	8,000	6,442,971
TOTAL FG1 - EDUCATION AND GENERAL	0	6,240,319	194,652	8,000	6,442,971

Univ. of Houston-System Admin.
 Summary of FG1 - EDUCATION AND GENERAL
 Expenditures by Object
 Fiscal Year 2015

Department	Salary Total	Benefits Goods Sold	Cost of Cost	Recovered Operations	Maint and Total	Capital	Expenditure
OPERATING BUDGET							
REGENTS OFFICE SUPPORT	151,235	0	0	0	0	0	151,235
OFFICE OF THE CHANCELLOR	923,276	0	0	0	1,200	0	924,476
VC ACADEMIC AFFAIRS	834,594	0	0	0	0	0	834,594
VC ADMIN & FINANCE	378,625	0	0	0	0	0	378,625
TREASURER	461,103	0	0	0	0	0	461,103
VC/VP UNIVERSITY ADVANC	408,890	0	0	0	0	0	408,890
STUDENT AFFAIRS	300,000	0	0	0	0	0	300,000
RESEARCH	322,401	0	0	0	14,822	0	337,223
GENERAL COUNSEL	1,029,679	0	0	0	6,281	0	1,035,960
DEPT OF AUDITING	1,022,886	0	0	0	0	0	1,022,886
VP GOVT RELATIONS	610,282	0	0	0	0	0	610,282
INSTITUTIONAL	0	0	0	0	12,000	0	12,000
SUB-TOTAL OPERATING BUDGET	6,442,971	0	0	0	34,303	0	6,477,274
SPECIAL ITEM SUPPORT	0	0	0	0	712,707	0	712,707
DEBT SERVICE PAYMENTS	0	0	0	0	22,473,695	0	22,473,695
STAFF BENEFITS	0	6,200	0	0	0	0	1,389,324
SUB-TOTAL	6,442,971	6,200	0	0	23,220,705	0	31,041,000
TOTAL FG1 - EDUCATION AND GENE	6,442,971	6,200	0	0	23,220,705	0	31,041,000

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OPERATING BUDGET

Univ. of Houston-System Admin.
 Cost Center Summary of OPERATING BUDGET
 Fiscal Year 2015

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1006 S0004 F0232 NA (10658) REGENTS OFFICE SUPPORT	0	151,235	0	0	151,235
SUBTOTAL FOR REGENTS OFFICE SUPPORT	0	151,235	0	0	151,235
1006 S0003 F0228 NA (10656) OFFICE OF THE CHANCELLOR	0	772,522	45,957	0	818,479
1006 S0014 G0242 NA (12264) WORTHAM HOUSE STAFF	0	11,274	93,523	0	104,797
SUBTOTAL FOR OFFICE OF THE CHANCELLOR	0	783,796	139,480	0	923,276
1006 S0005 D0988 NA (12248) VC ACADEMIC AFFAIRS	0	647,983	38,520	0	686,503
1006 S0080 D0989 NA (13392) INTERNATIONAL EDUCATION	0	131,439	16,652	0	148,091
SUBTOTAL FOR VC ACADEMIC AFFAIRS	0	779,422	55,172	0	834,594
1006 S0009 F0274 NA (10593) VC ADMIN & FINANCE	0	378,625	0	0	378,625
SUBTOTAL FOR VC ADMIN & FINANCE	0	378,625	0	0	378,625
1006 S0015 F0278 NA (10595) TREASURER	0	461,103	0	0	461,103
SUBTOTAL FOR TREASURER	0	461,103	0	0	461,103
1006 S0018 F0234 NA (10659) VC/VP-INSTI ADV	0	408,890	0	0	408,890
SUBTOTAL FOR VC/VP UNIVERSITY ADVANCEMENT	0	408,890	0	0	408,890
1006 S0001 E0204 NA (12261) VC/VP FOR STUDENT AFFAIRS	0	300,000	0	0	300,000
SUBTOTAL FOR STUDENT AFFAIRS	0	300,000	0	0	300,000
1006 S0002 B0204 NA (12246) VC/VP RESEARCH	0	322,401	0	0	322,401
SUBTOTAL FOR RESEARCH	0	322,401	0	0	322,401
1006 S0006 F0339 NA (10328) GENERAL COUNSEL	0	1,021,679	0	8,000	1,029,679
SUBTOTAL FOR GENERAL COUNSEL	0	1,021,679	0	8,000	1,029,679
1006 S0024 F0337 NA (10037) DEPT OF AUDITING	0	1,022,886	0	0	1,022,886
SUBTOTAL FOR DEPT OF AUDITING	0	1,022,886	0	0	1,022,886
1006 S0023 F0284 NA (10597) VP GOVT RELATIONS	0	610,282	0	0	610,282
SUBTOTAL FOR VP GOVT RELATIONS	0	610,282	0	0	610,282
1016 S0027 F2700 NA (12883) SORM	0	0	0	0	0
SUBTOTAL FOR INSTITUTIONAL	0	0	0	0	0
EXPENDITURE TOTAL	0	6,240,319	194,652	8,000	6,442,971

Univ. of Houston-System Admin.
 Cost Center Summary of OPERATING BUDGET
 Fiscal Year 2015

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
REGENTS OFFICE SUPPORT	151,235	0	0	0	0	0	151,235
SUBTOTAL FOR REGENTS OFFICE	151,235	0	0	0	0	0	151,235
OFFICE OF THE CHANCELLOR	818,479	0	0	0	0	0	818,479
WORTHAM HOUSE STAFF	104,797	0	0	0	1,200	0	105,997
SUBTOTAL FOR OFFICE OF THE	923,276	0	0	0	1,200	0	924,476
VC ACADEMIC AFFAIRS	686,503	0	0	0	0	0	686,503
INTERNATIONAL EDUCATION	148,091	0	0	0	0	0	148,091
SUBTOTAL FOR VC ACADEMIC AF	834,594	0	0	0	0	0	834,594
VC ADMIN & FINANCE	378,625	0	0	0	0	0	378,625
SUBTOTAL FOR VC ADMIN & FIN	378,625	0	0	0	0	0	378,625
TREASURER	461,103	0	0	0	0	0	461,103
SUBTOTAL FOR TREASURER	461,103	0	0	0	0	0	461,103
VC/VP-INSTIT ADV	408,890	0	0	0	0	0	408,890
SUBTOTAL FOR VC/VP UNIVERSI	408,890	0	0	0	0	0	408,890
VC/VP FOR STUDENT AFFAIRS	300,000	0	0	0	0	0	300,000
SUBTOTAL FOR STUDENT AFFAIR	300,000	0	0	0	0	0	300,000
VC/VP RESEARCH	322,401	0	0	0	14,822	0	337,223
SUBTOTAL FOR RESEARCH	322,401	0	0	0	14,822	0	337,223
GENERAL COUNSEL	1,029,679	0	0	0	6,281	0	1,035,960
SUBTOTAL FOR GENERAL COUNSE	1,029,679	0	0	0	6,281	0	1,035,960
DEPT OF AUDITING	1,022,886	0	0	0	0	0	1,022,886
SUBTOTAL FOR DEPT OF AUDITI	1,022,886	0	0	0	0	0	1,022,886
VP GOVT RELATIONS	610,282	0	0	0	0	0	610,282
SUBTOTAL FOR VP GOVT RELATI	610,282	0	0	0	0	0	610,282
SORM	0	0	0	0	12,000	0	12,000
SUBTOTAL FOR INSTITUTIONAL	0	0	0	0	12,000	0	12,000
EXPENDITURE TOTAL	6,442,971	0	0	0	34,303	0	6,477,274

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REGENTS OFFICE SUPPORT

Univ. of Houston-System Admin.
 Cost Center Summary of REGENTS OFFICE SUPPORT
 Fiscal Year 2015

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1006 S0004 F0232 NA (10658) REGENTS OFFICE SUPPORT	0	151,235	0	0	151,235
EXPENDITURE TOTAL	0	151,235	0	0	151,235

Univ. of Houston-System Admin.
 Cost Center Summary of REGENTS OFFICE SUPPORT
 Fiscal Year 2015

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
REGENTS OFFICE SUPPORT	151,235	0	0	0	0	0	151,235
EXPENDITURE TOTAL	151,235	0	0	0	0	0	151,235

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OFFICE OF THE CHANCELLOR

Univ. of Houston-System Admin.
 Cost Center Summary of OFFICE OF THE CHANCELLOR
 Fiscal Year 2015

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1006 S0003 F0228 NA (10656) OFFICE OF THE CHANCELLOR	0	772,522	45,957	0	818,479
1006 S0014 G0242 NA (12264) WORTHAM HOUSE STAFF	0	11,274	93,523	0	104,797
EXPENDITURE TOTAL	0	783,796	139,480	0	923,276

Univ. of Houston-System Admin.
 Cost Center Summary of OFFICE OF THE CHANCELLOR
 Fiscal Year 2015

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
OFFICE OF THE CHANCELLOR	818,479	0	0	0	0	0	818,479
WORTHAM HOUSE STAFF	104,797	0	0	0	1,200	0	105,997
EXPENDITURE TOTAL	923,276	0	0	0	1,200	0	924,476

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ACADEMIC AFFAIRS

Univ. of Houston-System Admin.
 Cost Center Summary of VC ACADEMIC AFFAIRS
 Fiscal Year 2015

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1006 S0005 D0988 NA (12248) VC ACADEMIC AFFAIRS	0	647,983	38,520	0	686,503
1006 S0080 D0989 NA (13392) INTERNATIONAL EDUCATION	0	131,439	16,652	0	148,091
EXPENDITURE TOTAL	0	779,422	55,172	0	834,594

Univ. of Houston-System Admin.
 Cost Center Summary of VC ACADEMIC AFFAIRS
 Fiscal Year 2015

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
VC ACADEMIC AFFAIRS	686,503	0	0	0	0	0	686,503
INTERNATIONAL EDUCATION	148,091	0	0	0	0	0	148,091
EXPENDITURE TOTAL	834,594	0	0	0	0	0	834,594

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ADMINISTRATION AND FINANCE

Univ. of Houston-System Admin.
 Cost Center Summary of VC ADMIN & FINANCE
 Fiscal Year 2015

<u>Cost Center</u>						<u>Faculty</u>	<u>Prof Adm</u>	<u>Classified</u>	<u>Wages</u>	<u>Salary</u>
						<u>Salary</u>	<u>Salary</u>	<u>Salary</u>		<u>Total</u>
1006	S0009	F0274	NA	(10593)	VC ADMIN & FINANCE	0	378,625	0	0	378,625
1006	S0015	F0278	NA	(10595)	TREASURER	0	461,103	0	0	461,103
EXPENDITURE TOTAL						0	839,728	0	0	839,728

Univ. of Houston-System Admin.
 Cost Center Summary of VC ADMIN & FINANCE
 Fiscal Year 2015

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
VC ADMIN & FINANCE	378,625	0	0	0	0	0	378,625
TREASURER	461,103	0	0	0	0	0	461,103
EXPENDITURE TOTAL	839,728	0	0	0	0	0	839,728

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UNIVERSITY ADVANCEMENT

Univ. of Houston-System Admin.
 Cost Center Summary of VC/VP UNIVERSITY ADVANCEMENT
 Fiscal Year 2015

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1006 S0018 F0234 NA (10659) VC/VP-INSTI ADV	0	408,890	0	0	408,890
EXPENDITURE TOTAL	0	408,890	0	0	408,890

Univ. of Houston-System Admin.
 Cost Center Summary of VC/VP UNIVERSITY ADVANCEMENT
 Fiscal Year 2015

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
VC/VP-INSTI ADV	408,890	0	0	0	0	0	408,890
EXPENDITURE TOTAL	408,890	0	0	0	0	0	408,890

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STUDENT AFFAIRS

Univ. of Houston-System Admin.
 Cost Center Summary of STUDENT AFFAIRS
 Fiscal Year 2015

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1006 S0001 E0204 NA (12261) VC/VP FOR STUDENT AFFAIRS	0	300,000	0	0	300,000
EXPENDITURE TOTAL	0	300,000	0	0	300,000

Univ. of Houston-System Admin.
 Cost Center Summary of STUDENT AFFAIRS
 Fiscal Year 2015

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
VC/VP FOR STUDENT AFFAIRS	300,000	0	0	0	0	0	300,000
EXPENDITURE TOTAL	300,000	0	0	0	0	0	300,000

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RESEARCH

Univ. of Houston-System Admin.
 Cost Center Summary of RESEARCH
 Fiscal Year 2015

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1006 S0002 B0204 NA (12246) VC/VP RESEARCH	0	322,401	0	0	322,401
EXPENDITURE TOTAL	0	322,401	0	0	322,401

Univ. of Houston-System Admin.
 Cost Center Summary of RESEARCH
 Fiscal Year 2015

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
VC/VP RESEARCH	322,401	0	0	0	14,822	0	337,223
EXPENDITURE TOTAL	322,401	0	0	0	14,822	0	337,223

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GENERAL COUNSEL

Univ. of Houston-System Admin.
 Cost Center Summary of GENERAL COUNSEL
 Fiscal Year 2015

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1006 S0006 F0339 NA (10328) GENERAL COUNSEL	0	1,021,679	0	8,000	1,029,679
EXPENDITURE TOTAL	0	1,021,679	0	8,000	1,029,679

Univ. of Houston-System Admin.
 Cost Center Summary of GENERAL COUNSEL
 Fiscal Year 2015

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
GENERAL COUNSEL	1,029,679	0	0	0	6,281	0	1,035,960
EXPENDITURE TOTAL	1,029,679	0	0	0	6,281	0	1,035,960

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DEPT OF AUDITING

Univ. of Houston-System Admin.
 Cost Center Summary of DEPT OF AUDITING
 Fiscal Year 2015

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1006 S0024 F0337 NA (10037) DEPT OF AUDITING	0	1,022,886	0	0	1,022,886
EXPENDITURE TOTAL	0	1,022,886	0	0	1,022,886

Univ. of Houston-System Admin.
 Cost Center Summary of DEPT OF AUDITING
 Fiscal Year 2015

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
DEPT OF AUDITING	1,022,886	0	0	0	0	0	1,022,886
EXPENDITURE TOTAL	1,022,886	0	0	0	0	0	1,022,886

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GOVERNMENT RELATIONS

Univ. of Houston-System Admin.
 Cost Center Summary of VP GOVT RELATIONS
 Fiscal Year 2015

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1006 S0023 F0284 NA (10597) VP GOVT RELATIONS	0	610,282	0	0	610,282
EXPENDITURE TOTAL	0	610,282	0	0	610,282

Univ. of Houston-System Admin.
 Cost Center Summary of VP GOVT RELATIONS
 Fiscal Year 2015

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
VP GOVT RELATIONS	610,282	0	0	0	0	0	610,282
EXPENDITURE TOTAL	610,282	0	0	0	0	0	610,282

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INSTITUTIONAL

Univ. of Houston-System Admin.
 Cost Center Summary of INSTITUTIONAL
 Fiscal Year 2015

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1016 S0027 F2700 NA (12883) SORM	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston-System Admin.
 Cost Center Summary of INSTITUTIONAL
 Fiscal Year 2015

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
SORM	0	0	0	0	12,000	0	12,000
EXPENDITURE TOTAL	0	0	0	0	12,000	0	12,000

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SPECIAL ITEM SUPPORT

Univ. of Houston-System Admin.
 Cost Center Summary of SPECIAL ITEM SUPPORT
 Fiscal Year 2015

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1016 S0002 B0203 NA (12038) NASA & TECHNOLOGY OUTREACH P	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston-System Admin.
 Cost Center Summary of SPECIAL ITEM SUPPORT
 Fiscal Year 2015

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
NASA & TECHNOLOGY OUTREACH PRO	0	0	0	0	712,707	0	712,707
EXPENDITURE TOTAL	0	0	0	0	712,707	0	712,707

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DEBT SERVICE PAYMENTS

Univ. of Houston-System Admin.
 Cost Center Summary of DEBT SERVICE PAYMENTS
 Fiscal Year 2015

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
DEBT SVC TRB FOR UH	0	0	0	0	9,888,579	0	9,888,579
DEBT SVC TRB FOR UHCL	0	0	0	0	2,782,413	0	2,782,413
DEBT SVC TRB FOR UHD	0	0	0	0	6,048,562	0	6,048,562
DEBT SVC TRB FOR UHV	0	0	0	0	3,754,141	0	3,754,141
EXPENDITURE TOTAL	0	0	0	0	22,473,695	0	22,473,695

DESIGNATED TUITION

Univ. of Houston-System Admin.
 Estimated DESIGNATED TUITION
 Funds Available
 Fiscal Year 2015

Source of Funds

Total Revenue	
Tuition and Fees	
TUITION	0
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	0
REMISSIONS AND EXEMPTIONS	0
SUB-TOTAL Tuition and Fees	0
 GENERAL APPROPRIATIONS	
GENERAL REVENUE APPROPRIATION	0
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	0
TEXAS EXCELLENCE FUND	0
SUB-TOTAL GENERAL APPROPRIATIONS	0
FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	0
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	35,360
ENDOWMENT INCOME	1,526,605
OTHER SOURCES	0
SUB-TOTAL Revenue	1,561,965
 Total Transfers - Net	
Transfers In (Out)	
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	-5,107,451
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	5,687,123
SUB-TOTAL Transfers In (Out)	579,672
SUB-TOTAL Transfers - Net	579,672
BUDGETED FUND BALANCE	285,625
RECOVERED COSTS	0
TOTAL Sources	2,427,262

Univ. of Houston-System Admin.
Estimated DESIGNATED TUITION Expenditures
Fiscal Year 2015

Expenditures

OPERATIONS	
REGENTS	98,885
CHANCELLOR	969,752
ACADEMIC AFFAIRS	196,876
STUDENT AFFAIRS	9,600
RESEARCH	20,648
ADMINISTRATION AND FINANCE	221,284
UNIVERSITY ADVANCEMENT	10,000
GOVERNMENTAL RELATIONS	273,785
GENERAL COUNSEL	142,740
AUDITING	52,539
UHSA SUPPORT	0
STAFF BENEFITS	<u>325,000</u>
SUB-TOTAL OPERATIONS	2,321,109
TRANSFERS OUT (IN)	
DEBT SERVICE PAYMENTS	0
ADMINISTRATIVE SERVICE CHARGE	<u>106,153</u>
SUB-TOTAL TRANSFERS OUT (IN)	106,153
TOTAL USES	2,427,262

Univ. of Houston-System Admin.
 Summary of DESIGNATED TUITION
 Expenditures by Object
 Fiscal Year 2015

<u>Department</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
OPERATION SUPPORT					
REGENTS OFFICE SUPPORT	0	0	0	0	0
OFFICE OF THE CHANCELLOR	0	664,794	0	480	665,274
ACADEMIC AFFAIRS	0	0	21,392	0	21,392
STUDENT AFFAIRS	0	0	0	0	0
RESEARCH	0	0	0	0	0
ADMINISTRATION AND FINANCE	0	0	0	0	0
UNIVERSITY ADVANCEMENT	0	0	0	0	0
GOVERNMENT RELATIONS	0	0	0	0	0
GENERAL COUNSEL	0	0	0	0	0
DEPT OF AUDITING	0	0	0	0	0
INSTITUTIONAL	0	0	0	0	0
SUB-TOTAL OPERATION SUPPORT	0	664,794	21,392	480	686,666
STAFF BENEFITS	0	0	0	0	0
TOTAL DESIGNATED TUITION	0	664,794	21,392	480	686,666

Univ. of Houston-System Admin.
 Summary of DESIGNATED TUITION
 Expenditures by Object
 Fiscal Year 2015

<u>Department</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
OPERATION SUPPORT							
REGENTS OFFICE SUPPORT	0	0	0	0	98,885	0	98,885
OFFICE OF THE CHANCELLOR	665,274	83,918	0	0	220,560	0	969,752
ACADEMIC AFFAIRS	21,392	5,348	0	0	170,136	0	196,876
STUDENT AFFAIRS	0	0	0	0	9,600	0	9,600
RESEARCH	0	0	0	0	20,648	0	20,648
ADMINISTRATION AND FINANC	0	0	0	0	219,770	0	219,770
UNIVERSITY ADVANCEMENT	0	0	0	0	10,000	0	10,000
GOVERNMENT RELATIONS	0	0	0	0	273,785	0	273,785
GENERAL COUNSEL	0	0	0	0	142,740	0	142,740
DEPT OF AUDITING	0	0	0	0	52,539	0	52,539
INSTITUTIONAL	0	0	0	0	251,153	0	251,153
SUB-TOTAL OPERATION SUPPORT	686,666	89,266	0	0	1,469,816	0	2,245,748
STAFF BENEFITS	0	180,000	0	0	0	0	180,000
TOTAL DESIGNATED TUITION	686,666	269,266	0	0	1,469,816	0	2,427,262

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REGENTS OFFICE SUPPORT

Univ. of Houston-System Admin.
 Cost Center Summary of REGENTS OFFICE SUPPORT
 Fiscal Year 2015

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2080 S0004 F0446 NA (12892) REGENTS OFFICE	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston-System Admin.
 Cost Center Summary of REGENTS OFFICE SUPPORT
 Fiscal Year 2015

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
REGENTS OFFICE	0	0	0	0	98,885	0	98,885
EXPENDITURE TOTAL	0	0	0	0	98,885	0	98,885

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OFFICE OF THE CHANCELLOR

Univ. of Houston-System Admin.
 Cost Center Summary of OFFICE OF THE CHANCELLOR
 Fiscal Year 2015

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2080 S0003 F0458 NA (10711) CHANCELLOR M&O	0	0	0	0	0
2080 S0003 F0490 NA (12891) SALARY SUPPLEMENT & HOUSING	0	664,794	0	0	664,794
2080 S0003 F0507 NA (10323) CHANCELLOR'S CONTINGENCY	0	0	0	0	0
2080 S0003 F0759 NA (12895) CHANCELLOR, SPECIAL GIFTS	0	0	0	0	0
2080 S0014 G0244 NA (12266) WORTHAM HOUSE SUPPLIES	0	0	0	0	0
EXPENDITURE TOTAL	0	664,794	0	0	664,794

Univ. of Houston-System Admin.
 Cost Center Summary of OFFICE OF THE CHANCELLOR
 Fiscal Year 2015

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
CHANCELLOR M&O	0	0	0	0	139,176	0	139,176
SALARY SUPPLEMENT & HOUSING AL	664,794	83,918	0	0	480	0	749,192
CHANCELLOR'S CONTINGENCY	0	0	0	0	20,000	0	20,000
CHANCELLOR, SPECIAL GIFTS	0	0	0	0	45,000	0	45,000
WORTHAM HOUSE SUPPLIES	0	0	0	0	16,384	0	16,384
EXPENDITURE TOTAL	664,794	83,918	0	0	221,040	0	969,752

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ACADEMIC AFFAIRS

Univ. of Houston-System Admin.
 Cost Center Summary of ACADEMIC AFFAIRS
 Fiscal Year 2015

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2080 S0005 C0200 NA (10450) PROJECT GRAD	0	0	0	0	0
2080 S0005 D0996 NA (12256) VICE CHANCELLOR ACAD AFFAIRS	0	0	0	0	0
2080 S0005 D0997 NA (12257) DISTANCE EDUCATION	0	0	0	0	0
2080 S0005 D0998 NA (12258) CAMPUSNET LOCAL	0	0	0	0	0
2080 S0005 F0492 NA (10624) LONG RANGE PLANNING	0	0	0	0	0
2080 S0080 D0995 NA (13391) INTERNATIONAL EDUCATION	0	0	21,392	0	21,392
EXPENDITURE TOTAL	0	0	21,392	0	21,392

Univ. of Houston-System Admin.
 Cost Center Summary of ACADEMIC AFFAIRS
 Fiscal Year 2015

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
PROJECT GRAD	0	0	0	0	31,350	0	31,350
VICE CHANCELLOR ACAD AFFAIRS M	0	0	0	0	71,385	0	71,385
DISTANCE EDUCATION	0	0	0	0	23,750	0	23,750
CAMPUSNET LOCAL	0	0	0	0	19,000	0	19,000
LONG RANGE PLANNING	0	0	0	0	14,250	0	14,250
INTERNATIONAL EDUCATION	21,392	5,348	0	0	10,401	0	37,141
EXPENDITURE TOTAL	21,392	5,348	0	0	170,136	0	196,876

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STUDENT AFFAIRS

Univ. of Houston-System Admin.
 Cost Center Summary of STUDENT AFFAIRS
 Fiscal Year 2015

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2080 S0001 E0205 NA (12262) VC/VP STUDENT AFFAIRS AUTO-A	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston-System Admin.
 Cost Center Summary of STUDENT AFFAIRS
 Fiscal Year 2015

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
VC/VP STUDENT AFFAIRS AUTO-AL	0	0	0	0	9,600	0	9,600
EXPENDITURE TOTAL	0	0	0	0	9,600	0	9,600

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RESEARCH

Univ. of Houston-System Admin.
 Cost Center Summary of RESEARCH
 Fiscal Year 2015

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2080 S0002 B0205 NA (12247) AUTO ALLOWANCE EXPENSES	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston-System Admin.
 Cost Center Summary of RESEARCH
 Fiscal Year 2015

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
AUTO ALLOWANCE EXPENSES	0	0	0	0	20,648	0	20,648
EXPENDITURE TOTAL	0	0	0	0	20,648	0	20,648

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ADMINISTRATION AND FINANCE

Univ. of Houston-System Admin.
 Cost Center Summary of ADMINITSTRATION & FINANCE
 Fiscal Year 2015

<u>Cost Center</u>						<u>Faculty</u>	<u>Prof Adm</u>	<u>Classified</u>	<u>Wages</u>	<u>Salary</u>
						<u>Salary</u>	<u>Salary</u>	<u>Salary</u>		<u>Total</u>
2080	S0009	F0389	NA	(12458)	MOVING EXPENSES	0	0	0	0	0
2080	S0009	F0420	NA	(12444)	PROF FEES & SERVICES	0	0	0	0	0
2080	S0009	F1036	NA	(13346)	VC ADMIN & FINANCE M&O	0	0	0	0	0
2080	S0010	F0454	NA	(10321)	BUDGET ADMIN & ANALYSIS M&O	0	0	0	0	0
2080	S0015	F0431	NA	(12890)	TREASURER M&O	0	0	0	0	0
2080	S0040	F0399	NA	(10203)	SAFETY TRAINING PROGRAM	0	0	0	0	0
2080	S0069	F2703	NA	(12667)	REAL ESTATE SERVICES	0	0	0	0	0
EXPENDITURE TOTAL						0	0	0	0	0

Univ. of Houston-System Admin.
 Cost Center Summary of ADMINISTRATION & FINANCE
 Fiscal Year 2015

	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
MOVING EXPENSES	0	0	0	0	15,000	0	15,000
PROF FEES & SERVICES	0	0	0	0	23,000	0	23,000
VC ADMIN & FINANCE M&O	0	0	0	0	15,000	0	15,000
BUDGET ADMIN & ANALYSIS M&O	0	0	0	0	1,514	0	1,514
TREASURER M&O	0	0	0	0	144,770	0	144,770
SAFETY TRAINING PROGRAM	0	0	0	0	2,000	0	2,000
REAL ESTATE SERVICES	0	0	0	0	20,000	0	20,000
EXPENDITURE TOTAL	0	0	0	0	221,284	0	221,284

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UNIVERSITY ADVANCEMENT

Univ. of Houston-System Admin.
 Cost Center Summary of UNIVERSITY ADVANCEMENT
 Fiscal Year 2015

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2080 S0018 F0951 NA (10641) VC/VP UNIV ADVANCEMENT-AUTO	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston-System Admin.
 Cost Center Summary of UNIVERSITY ADVANCEMENT
 Fiscal Year 2015

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
VC/VP UNIV ADVANCEMENT-AUTO AL	0	0	0	0	10,000	0	10,000
EXPENDITURE TOTAL	0	0	0	0	10,000	0	10,000

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GOVERNMENT RELATIONS

Univ. of Houston-System Admin.
 Cost Center Summary of GOVERNMENT RELATIONS
 Fiscal Year 2015

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2080 S0023 F0443 NA (12893) FEDERAL INITIATIVES	0	0	0	0	0
2080 S0023 F0464 NA (10712) GOVT RELATIONS M&O	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston-System Admin.
 Cost Center Summary of GOVERNMENT RELATIONS
 Fiscal Year 2015

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
FEDERAL INITIATIVES	0	0	0	0	160,554	0	160,554
GOVT RELATIONS M&O	0	0	0	0	113,231	0	113,231
EXPENDITURE TOTAL	0	0	0	0	273,785	0	273,785

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GENERAL COUNSEL

Univ. of Houston-System Admin.
 Cost Center Summary of GENERAL COUNSEL
 Fiscal Year 2015

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2080 S0006 F0466 NA (10713) GENERAL COUNSEL M&O	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston-System Admin.
 Cost Center Summary of GENERAL COUNSEL
 Fiscal Year 2015

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
GENERAL COUNSEL M&O	0	0	0	0	142,740	0	142,740
EXPENDITURE TOTAL	0	0	0	0	142,740	0	142,740

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DEPT OF AUDITING

Univ. of Houston-System Admin.
 Cost Center Summary of DEPT OF AUDITING
 Fiscal Year 2015

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2080 S0024 F0439 NA (12894) AUDITING M&O	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston-System Admin.
 Cost Center Summary of DEPT OF AUDITING
 Fiscal Year 2015

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
AUDITING M&O	0	0	0	0	52,539	0	52,539
EXPENDITURE TOTAL	0	0	0	0	52,539	0	52,539

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INSTITUTIONAL

Univ. of Houston-System Admin.
 Cost Center Summary of INSTITUTIONAL
 Fiscal Year 2015

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2077 S0027 F0753 NA (10551) CENTRAL INVESTMENT EARNINGS	0	0	0	0	0
2080 S0026 D0993 NA (12456) ADMIN SVCS-CHARTER SCHOOL	0	0	0	0	0
2080 S0026 F0973 NA (12455) SERVICE CHARGE	0	0	0	0	0
2080 S0027 G0253 NA (13528) PROPERTY & CASUALTY INSURANC	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston-System Admin.
 Cost Center Summary of INSTITUTIONAL
 Fiscal Year 2015

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
CENTRAL INVESTMENT EARNINGS	0	0	0	0	20,000	0	20,000
ADMIN SVCS-CHARTER SCHOOL	0	0	0	0	106,153	0	106,153
SERVICE CHARGE	0	0	0	0	0	0	0
PROPERTY & CASUALTY INSURANCE	0	0	0	0	125,000	0	125,000
EXPENDITURE TOTAL	0	0	0	0	251,153	0	251,153

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STAFF BENEFITS

Univ. of Houston-System Admin.
 Cost Center Summary of STAFF BENEFITS
 Fiscal Year 2015

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2061 S0437 F4660 NA (13336) 1% ERS GRP INS-POOL	0	0	0	0	0
2080 S0437 B0208 NA (13519) LONGEVITY - RESEARCH	0	0	0	0	0
2080 S0437 D0287 NA (13286) ORP DIFFERENTIAL - ACAD SUPP	0	0	0	0	0
2080 S0437 D8240 NA (13516) LONGEVITY- ACAD SUPP	0	0	0	0	0
2080 S0437 E0208 NA (13518) LONGEVITY - STU SERVICES	0	0	0	0	0
2080 S0437 F0276 NA (13506) LONGEVITY - INST SUPPORT	0	0	0	0	0
2080 S0437 F0472 NA (13287) ORP DIFFERENTIAL - INS SUPPO	0	0	0	0	0
2080 S0437 G0249 NA (13517) LONGEVITY - PHY PLANT	0	0	0	0	0
2081 S0437 B4661 NA (13338) 1% ERS GRP INS-STATE-RESEARC	0	0	0	0	0
2081 S0437 D4661 NA (13340) 1% ERS GRP INS-STATE-ACAD SU	0	0	0	0	0
2081 S0437 E4661 NA (13341) 1% ERS GRP INS-STATE-STUD SV	0	0	0	0	0
2081 S0437 F4661 NA (13342) 1% ERS GRP INS-STATE-INST SU	0	0	0	0	0
2081 S0437 G4661 NA (13343) 1% ERS GRP INS-STATE-PHYS PL	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston-System Admin.
 Cost Center Summary of STAFF BENEFITS
 Fiscal Year 2015

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
1% ERS GRP INS-POOL	0	4,500	0	0	0	0	4,500
LONGEVITY - RESEARCH	0	500	0	0	0	0	500
ORP DIFFERENTIAL - ACAD SUPP	0	15,000	0	0	0	0	15,000
LONGEVITY- ACAD SUPP	0	13,200	0	0	0	0	13,200
LONGEVITY - STU SERVICES	0	500	0	0	0	0	500
LONGEVITY - INST SUPPORT	0	62,100	0	0	0	0	62,100
ORP DIFFERENTIAL - INS SUPPORT	0	14,000	0	0	0	0	14,000
LONGEVITY - PHY PLANT	0	4,700	0	0	0	0	4,700
1% ERS GRP INS-STATE-RESEARCH	0	3,500	0	0	0	0	3,500
1% ERS GRP INS-STATE-ACAD SUPP	0	7,400	0	0	0	0	7,400
1% ERS GRP INS-STATE-STUD SVC	0	3,000	0	0	0	0	3,000
1% ERS GRP INS-STATE-INST SUPP	0	50,000	0	0	0	0	50,000
1% ERS GRP INS-STATE-PHYS PLT	0	1,600	0	0	0	0	1,600
EXPENDITURE TOTAL	0	180,000	0	0	0	0	180,000

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