

UNIVERSITY OF HOUSTON
SYSTEM ADMINISTRATION
Budget for the Fiscal Year 2015-2016

Submitted to the Board of Regents

University of Houston System

Houston, Texas

August 2015

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Table of Contents
Fiscal Year 2016

	PAGE
EDUCATION AND GENERAL.....	1
OPERATING BUDGET.....	7
REGENTS OFFICE SUPPORT.....	11
OFFICE OF THE CHANCELLOR.....	15
ACADEMIC AFFAIRS.....	19
ADMINISTRATION AND FINANCE.....	23
UNIVERSITY ADVANCEMENT.....	27
STUDENT AFFAIRS.....	31
RESEARCH.....	35
GENERAL COUNSEL.....	39
DEPARTMENT OF AUDITING.....	43
GOVT RELATIONS.....	47
INSTITUTIONAL.....	51
SPECIAL ITEM SUPPORT.....	55
DEBT SERVICE PAYMENTS.....	59
DESIGNATED TUITION.....	63
REGENTS OFFICE SUPPORT.....	69
OFFICE OF THE CHANCELLOR.....	73
ACADEMIC AFFAIRS.....	77
STUDENT AFFAIRS.....	81
RESEARCH	85
ADMINISTRATION AND FINANCE.....	89
UNIVERSITY ADVANCEMENT.....	93
GOVT RELATIONS	97
GENERAL COUNSEL	101
DEPARTMENT OF AUDITING.....	105
INSTITUTIONAL.....	109
STAFF BENEFITS.....	113

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EDUCATION AND GENERAL

Univ. of Houston-System Admin.
 Estimated EDUCATION AND GENERAL
 Funds Available
 Fiscal Year 2016

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	24,492,300
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	1,100,160
TEXAS EXCELLENCE FUND	0
SUB-TOTAL GENERAL APPROPRIATIONS	25,592,460
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	25,592,460
Total Transfers - Net	
Transfers In (Out)	
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	0
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	5,487,758
SUB-TOTAL Transfers In (Out)	5,487,758
SUB-TOTAL Transfers - Net	5,487,758
BUDGETED FUND BALANCE	15,569
RECOVERED COSTS	0
TOTAL Sources	31,095,787

Univ. of Houston-System Admin.
Estimated FG1 - EDUCATION AND GENERAL Expenditures
Fiscal Year 2016

Expenditures

OPERATIONS	
REGENTS	156,591
CHANCELLOR	913,450
ACADEMIC AFFAIRS	838,119
STUDENT AFFAIRS	300,000
RESEARCH	1,049,930
ADMINISTRATION AND FINANCE	844,151
UNIVERSITY ADVANCEMENT	411,191
GOVERNMENTAL RELATIONS	614,692
GENERAL COUNSEL	1,063,468
AUDITING	1,047,756
UHSA SUPPORT	0
STAFF BENEFITS	1,501,100
SUB-TOTAL OPERATIONS	8,740,448
TRANSFERS OUT (IN)	
DEBT SERVICE PAYMENTS	22,355,339
ADMINISTRATIVE SERVICE CHARGE	0
SUB-TOTAL TRANSFERS OUT (IN)	22,355,339
TOTAL USES	31,095,787

Univ. of Houston-System Admin.
 Summary of FG1 - EDUCATION AND GENERAL
 Expenditures by Object
 Fiscal Year 2016

Department	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
OPERATING BUDGET					
REGENTS OFFICE SUPPORT	0	156,591	0	0	156,591
OFFICE OF THE CHANCELLOR	0	773,970	139,480	0	913,450
VC ACADEMIC AFFAIRS	0	765,100	73,019	0	838,119
VC ADMIN & FINANCE	0	378,625	0	0	378,625
TREASURER	0	465,526	0	0	465,526
VC/VP UNIVERSITY ADVANCEMENT	0	411,191	0	0	411,191
STUDENT AFFAIRS	0	300,000	0	0	300,000
RESEARCH	0	322,401	0	0	322,401
GENERAL COUNSEL	0	1,049,187	14,281	0	1,063,468
DEPT OF AUDITING	0	1,047,756	0	0	1,047,756
VP GOVT RELATIONS	0	614,692	0	0	614,692
INSTITUTIONAL	0	0	0	0	0
SUB-TOTAL OPERATING BUDGET	0	6,285,039	226,780	0	6,511,819
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	6,285,039	226,780	0	6,511,819
TOTAL FG1 - EDUCATION AND GENERAL	0	6,285,039	226,780	0	6,511,819

Univ. of Houston-System Admin.
 Summary of FG1 - EDUCATION AND GENERAL
 Expenditures by Object
 Fiscal Year 2016

Department	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
OPERATING BUDGET							
REGENTS OFFICE SUPPORT	156,591	0	0	0	0	0	156,591
OFFICE OF THE CHANCELLOR	913,450	0	0	0	0	0	913,450
VC ACADEMIC AFFAIRS	838,119	0	0	0	0	0	838,119
VC ADMIN & FINANCE	378,625	0	0	0	0	0	378,625
TREASURER	465,526	0	0	0	0	0	465,526
VC/VP UNIVERSITY ADVANC	411,191	0	0	0	0	0	411,191
STUDENT AFFAIRS	300,000	0	0	0	0	0	300,000
RESEARCH	322,401	0	0	0	14,822	0	337,223
GENERAL COUNSEL	1,063,468	0	0	0	0	0	1,063,468
DEPT OF AUDITING	1,047,756	0	0	0	0	0	1,047,756
VP GOVT RELATIONS	614,692	0	0	0	0	0	614,692
INSTITUTIONAL	0	0	0	0	12,000	0	12,000
SUB-TOTAL OPERATING BUDGET	6,511,819	0	0	0	26,822	0	6,538,641
SPECIAL ITEM SUPPORT	0	0	0	0	712,707	0	712,707
DEBT SERVICE PAYMENTS	0	0	0	0	22,355,339	0	22,355,339
STAFF BENEFITS	0	1,489,100	0	0	12,0000	0	1,501,100
SUB-TOTAL	6,511,819	1,489,100	0	0	23,094,868	0	29,613,187
TOTAL FG1 - EDUCATION AND GENE	6,511,819	1,489,100	0	0	23,094,868	0	31,095,787

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OPERATING BUDGET

Univ. of Houston-System Admin.
 Cost Center Summary of OPERATING BUDGET
 Fiscal Year 2016

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1006 S0004 F0232 NA (10658) REGENTS OFFICE SUPPORT	0	156,591	0	0	156,591
SUBTOTAL FOR REGENTS OFFICE SUPPORT	0	156,591	0	0	156,591
1006 S0003 F0199 NA (13512) MERIT POOL	0	54,155	0	0	54,155
1006 S0003 F0228 NA (10656) OFFICE OF THE CHANCELLOR	0	702,517	45,957	0	748,474
1006 S0014 G0242 NA (12264) WORTHAM HOUSE STAFF	0	17,298	93,523	0	110,821
SUBTOTAL FOR OFFICE OF THE CHANCELLOR	0	773,970	139,480	0	913,450
1006 S0005 D0988 NA (12248) VC ACADEMIC AFFAIRS	0	617,536	33,430	0	650,966
1006 S0080 D0989 NA (13392) INTERNATIONAL EDUCATION	0	147,564	39,589	0	187,153
SUBTOTAL FOR VC ACADEMIC AFFAIRS	0	765,100	73,019	0	838,119
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	465,526	0	0	465,526
SUBTOTAL FOR TREASURER	0	465,526	0	0	465,526
1006 S0018 F0234 NA (10659) VC/VP-INSTI ADV	0	411,191	0	0	411,191
SUBTOTAL FOR VC/VP UNIVERSITY ADVANCEMENT	0	411,191	0	0	411,191
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	1,049,187	14,281	0	1,063,468
SUBTOTAL FOR GENERAL COUNSEL	0	1,049,187	14,281	0	1,063,468
1006 S0024 F0337 NA (10037) DEPT OF AUDITING	0	1,047,756	0	0	1,047,756
SUBTOTAL FOR DEPT OF AUDITING	0	1,047,756	0	0	1,047,756
1006 S0023 F0284 NA (10597) VP GOVT RELATIONS	0	614,692	0	0	614,692
SUBTOTAL FOR VP GOVT RELATIONS	0	614,692	0	0	614,692
1016 S0027 F2700 NA (12883) SORM	0	0	0	0	0
SUBTOTAL FOR INSTITUTIONAL	0	0	0	0	0
EXPENDITURE TOTAL	0	6,285,039	226,780	0	6,511,819

Univ. of Houston-System Admin.
 Cost Center Summary of OPERATING BUDGET
 Fiscal Year 2016

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
REGENTS OFFICE SUPPORT	156,591	0	0	0	0	0	156,591
SUBTOTAL FOR REGENTS OFFICE	156,591	0	0	0	0	0	156,591
MERIT POOL	54,155	0	0	0	0	0	54,155
OFFICE OF THE CHANCELLOR	748,474	0	0	0	0	0	748,474
WORTHAM HOUSE STAFF	110,821	0	0	0	0	0	110,821
SUBTOTAL FOR OFFICE OF THE	913,450	0	0	0	0	0	913,450
VC ACADEMIC AFFAIRS	650,966	0	0	0	0	0	650,966
INTERNATIONAL EDUCATION	187,153	0	0	0	0	0	187,153
SUBTOTAL FOR VC ACADEMIC AF	838,119	0	0	0	0	0	838,119
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	465,526	0	0	0	0	0	465,526
SUBTOTAL FOR TREASURER	465,526	0	0	0	0	0	465,526
VC/VP-INSTITUTIONAL ADV	411,191	0	0	0	0	0	411,191
SUBTOTAL FOR VC/VP UNIVERSI	411,191	0	0	0	0	0	411,191
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	1,063,468	0	0	0	0	0	1,063,468
SUBTOTAL FOR GENERAL COUNSE	1,063,468	0	0	0	0	0	1,063,468
DEPT OF AUDITING	1,047,756	0	0	0	0	0	1,047,756
SUBTOTAL FOR DEPT OF AUDITI	1,047,756	0	0	0	0	0	1,047,756
VP GOVT RELATIONS	614,692	0	0	0	0	0	614,692
SUBTOTAL FOR VP GOVT RELATI	614,692	0	0	0	0	0	614,692
SORM	0	0	0	0	12,000	0	12,000
SUBTOTAL FOR INSTITUTIONAL	0	0	0	0	12,000	0	12,000
EXPENDITURE TOTAL	6,511,819	0	0	0	26,822	0	6,538,641

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REGENTS OFFICE SUPPORT

Univ. of Houston-System Admin.
 Cost Center Summary of REGENTS OFFICE SUPPORT
 Fiscal Year 2016

<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	156,591	0	0	156,591
EXPENDITURE TOTAL	0	156,591	0	0	156,591

Univ. of Houston-System Admin.
 Cost Center Summary of REGENTS OFFICE SUPPORT
 Fiscal Year 2016

<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	156,591	0	0	0	0	0	156,591
EXPENDITURE TOTAL	156,591	0	0	0	0	0	156,591

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OFFICE OF THE CHANCELLOR

Univ. of Houston-System Admin.
 Cost Center Summary of OFFICE OF THE CHANCELLOR
 Fiscal Year 2016

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1006 S0003 F0199 NA (13512) MERIT POOL	0	54,155	0	0	54,155
1006 S0003 F0228 NA (10656) OFFICE OF THE CHANCELLOR	0	702,517	45,957	0	748,474
1006 S0014 G0242 NA (12264) WORTHAM HOUSE STAFF	0	17,298	93,523	0	110,821
EXPENDITURE TOTAL	0	773,970	139,480	0	913,450

Univ. of Houston-System Admin.
 Cost Center Summary of OFFICE OF THE CHANCELLOR
 Fiscal Year 2016

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
MERIT POOL	54,155	0	0	0	0	0	54,155
OFFICE OF THE CHANCELLOR	748,474	0	0	0	0	0	748,474
WORTHAM HOUSE STAFF	110,821	0	0	0	0	0	110,821
EXPENDITURE TOTAL	913,450	0	0	0	0	0	913,450

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ACADEMIC AFFAIRS

Univ. of Houston-System Admin.
 Cost Center Summary of VC ACADEMIC AFFAIRS
 Fiscal Year 2016

<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	617,536	33,430	0	650,966
1006 S0080 D0989 NA (13392) INTERNATIONAL EDUCATION	0	147,564	39,589	0	187,153
EXPENDITURE TOTAL	0	765,100	73,019	0	838,119

Univ. of Houston-System Admin.
 Cost Center Summary of VC ACADEMIC AFFAIRS
 Fiscal Year 2016

<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	650,966	0	0	0	0	0	650,966
INTERNATIONAL EDUCATION	187,153	0	0	0	0	0	187,153
EXPENDITURE TOTAL	838,119	0	0	0	0	0	838,119

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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	465,526	0	0	465,526
EXPENDITURE TOTAL						0	844,151	0	0	844,151

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	465,526	0	0	0	0	0	465,526
EXPENDITURE TOTAL	844,151	0	0	0	0	0	844,151

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UNIVERSITY ADVANCEMENT

Univ. of Houston-System Admin.
 Cost Center Summary of VC/VP UNIVERSITY ADVANCEMENT
 Fiscal Year 2016

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1006 S0018 F0234 NA (10659) VC/VP-INSTI ADV	0	411,191	0	0	411,191
EXPENDITURE TOTAL	0	411,191	0	0	411,191

Univ. of Houston-System Admin.
 Cost Center Summary of VC/VP UNIVERSITY ADVANCEMENT
 Fiscal Year 2016

<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-INSTE ADV	411,191	0	0	0	0	0	411,191
EXPENDITURE TOTAL	411,191	0	0	0	0	0	411,191

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STUDENT AFFAIRS

Univ. of Houston-System Admin.
 Cost Center Summary of STUDENT AFFAIRS
 Fiscal Year 2016

<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 2016

<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 2016

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 2016

<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 2016

<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	1,049,187	14,281	0	1,063,468
EXPENDITURE TOTAL	0	1,049,187	14,281	0	1,063,468

Univ. of Houston-System Admin.
 Cost Center Summary of GENERAL COUNSEL
 Fiscal Year 2016

<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	1,063,468	0	0	0	0	0	1,063,468
EXPENDITURE TOTAL	1,063,468	0	0	0	0	0	1,063,468

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DEPT OF AUDITING

Univ. of Houston-System Admin.
 Cost Center Summary of DEPT OF AUDITING
 Fiscal Year 2016

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1006 S0024 F0337 NA (10037) DEPT OF AUDITING	0	1,047,756	0	0	1,047,756
EXPENDITURE TOTAL	0	1,047,756	0	0	1,047,756

Univ. of Houston-System Admin.
 Cost Center Summary of DEPT OF AUDITING
 Fiscal Year 2016

<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	1,047,756	0	0	0	0	0	1,047,756
EXPENDITURE TOTAL	1,047,756	0	0	0	0	0	1,047,756

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GOVERNMENT RELATIONS

Univ. of Houston-System Admin.
 Cost Center Summary of VP GOVT RELATIONS
 Fiscal Year 2016

<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	614,692	0	0	614,692
EXPENDITURE TOTAL	0	614,692	0	0	614,692

Univ. of Houston-System Admin.
 Cost Center Summary of VP GOVT RELATIONS
 Fiscal Year 2016

<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	614,692	0	0	0	0	0	614,692
EXPENDITURE TOTAL	614,692	0	0	0	0	0	614,692

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INSTITUTIONAL

Univ. of Houston-System Admin.
 Cost Center Summary of INSTITUTIONAL
 Fiscal Year 2016

<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 2016

<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 2016

<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 2016

<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 2016

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1016 S0602 F1030 NA (13306) DEBT SVC TRB FOR UH	0	0	0	0	0
1016 S0602 F1031 NA (13307) DEBT SVC TRB FOR UHCL	0	0	0	0	0
1016 S0602 F1032 NA (13304) DEBT SVC TRB FOR UHD	0	0	0	0	0
1016 S0602 F1033 NA (13308) DEBT SVC TRB FOR UHV	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston-System Admin.
 Cost Center Summary of DEBT SERVICE PAYMENTS
 Fiscal Year 2016

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	9,852,540	0	9,852,540
DEBT SVC TRB FOR UHCL	0	0	0	0	2,788,207	0	2,788,207
DEBT SVC TRB FOR UHD	0	0	0	0	5,957,037	0	5,957,037
DEBT SVC TRB FOR UHV	0	0	0	0	3,757,555	0	3,757,555
EXPENDITURE TOTAL	0	0	0	0	22,355,339	0	22,355,339

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DESIGNATED TUITION

Univ. of Houston-System Admin.
 Estimated DESIGNATED TUITION
 Funds Available
 Fiscal Year 2016

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	38,000
ENDOWMENT INCOME	1,627,654
OTHER SOURCES	0
SUB-TOTAL Revenue	1,665,654
Total Transfers - Net	
Transfers In (Out)	
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	-5,487,758
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	6,165,996
SUB-TOTAL Transfers In (Out)	678,238
SUB-TOTAL Transfers - Net	678,238
BUDGETED FUND BALANCE	320,652
RECOVERED COSTS	0
TOTAL Sources	2,664,544

Univ. of Houston-System Admin.
Estimated DESIGNATED TUITION Expenditures
Fiscal Year 2016

Expenditures

OPERATIONS	
REGENTS	98,885
CHANCELLOR	975,964
ACADEMIC AFFAIRS	196,876
STUDENT AFFAIRS	9,600
RESEARCH	20,648
ADMINISTRATION AND FINANCE	213,154
UNIVERSITY ADVANCEMENT	10,000
GOVERNMENTAL RELATIONS	273,785
GENERAL COUNSEL	142,740
AUDITING	52,539
UHSA SUPPORT	0
STAFF BENEFITS	<u>355,200</u>
SUB-TOTAL OPERATIONS	2,349,391
TRANSFERS OUT (IN)	
DEBT SERVICE PAYMENTS	0
ADMINISTRATIVE SERVICE CHARGE	<u>315,153</u>
SUB-TOTAL TRANSFERS OUT (IN)	315,153
TOTAL USES	2,664,544

Univ. of Houston-System Admin.
 Summary of DESIGNATED TUITION
 Expenditures by Object
 Fiscal Year 2016

<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	683,687	0	0	683,687
ACADEMIC AFFAIRS	0	22,500	0	0	22,500
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	706,187	0	0	706,187
STAFF BENEFITS	0	0	0	0	0
TOTAL DESIGNATED TUITION	0	706,187	0	0	706,187

Univ. of Houston-System Admin.
 Summary of DESIGNATED TUITION
 Expenditures by Object
 Fiscal Year 2016

<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	683,687	87,621	0	0	221,040	0	992,348
ACADEMIC AFFAIRS	22,500	4,612	0	0	169,764	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	196,770	0	196,770
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	485,153	0	315,153
SUB-TOTAL OPERATION SUPPORT	706,187	92,233	0	0	1,680,924	0	2,309,344
STAFF BENEFITS	0	185,200	0	0	0	0	355,200
TOTAL DESIGNATED TUITION	706,187	277,433	0	0	1,680,924	0	2,664,544

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REGENTS OFFICE SUPPORT

Univ. of Houston-System Admin.
 Cost Center Summary of REGENTS OFFICE SUPPORT
 Fiscal Year 2016

<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 2016

<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 2016

<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 S0003 F0458 NA (10711) CHANCELLOR M&O	0	0	0	0	0
2080 S0003 F0490 NA (12891) SALARY SUPPLEMENT & HOUSING	0	684,167	0	0	683,687
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	684,167	0	0	684,167

Univ. of Houston-System Admin.
 Cost Center Summary of OFFICE OF THE CHANCELLOR
 Fiscal Year 2016

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	684,167	87,621	0	0	480	0	771,788
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	684,167	87,621	0	0	221,040	0	992,348

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ACADEMIC AFFAIRS

Univ. of Houston-System Admin.
 Cost Center Summary of ACADEMIC AFFAIRS
 Fiscal Year 2016

<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	22,500	0	0	22,500
EXPENDITURE TOTAL	0	22,500	0	0	22,500

Univ. of Houston-System Admin.
 Cost Center Summary of ACADEMIC AFFAIRS
 Fiscal Year 2016

<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	22,500	4,612	0	0	10,029	0	37,141
EXPENDITURE TOTAL	22,500	4,612	0	0	169,764	0	196,876

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STUDENT AFFAIRS

Univ. of Houston-System Admin.
 Cost Center Summary of STUDENT AFFAIRS
 Fiscal Year 2016

<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 2016

<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 2016

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 2016

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 ADMINISTRATION AND FINANCE
 Fiscal Year 2016

<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 S0009 F0389 NA (12458) MOVING EXPENSES	0	0	0	0	0
2080 S0009 F1036 NA (13346) VC ADMIN & FINANCE 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 AND FINANCE
 Fiscal Year 2016

<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>
MOVING EXPENSES	0	0	0	0	15,000	0	15,000
VC ADMIN & FINANCE M&O	0	0	0	0	15,000	0	15,000
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	196,770	0	196,770

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UNIVERSITY ADVANCEMENT

Univ. of Houston-System Admin.
 Cost Center Summary of UNIVERSITY ADVANCEMENT
 Fiscal Year 2016

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
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 2016

<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 2016

<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 2016

<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 2016

<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 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 2016

<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 2016

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
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 2016

<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 2016

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
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 F0420 NA (13324) PROF FEES & SERVICES	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 2016

<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>
CENTRAL INVESTMENT EARNINGS	0	0	0	0	45,000	0	45,000
ADMIN SVCS-CHARTER SCHOOL	0	0	0	0	106,153	0	106,153
PROF FEES & SERVICES	0	0	0	0	209,000	0	209,000
PROPERTY & CASUALTY INSURANCE	0	0	0	0	125,000	0	125,000
EXPENDITURE TOTAL	0	0	0	0	485,153	0	485,153

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STAFF BENEFITS

Univ. of Houston-System Admin.
 Cost Center Summary of STAFF BENEFITS
 Fiscal Year 2016

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
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 D1211 NA (13296) TRS 90-DAY WAIT - ACA 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 F1211 NA (13298) TRS 90-DAY WAIT - INST 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 2016

<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>
1% ERS GRP INS-POOL	0	5,000	0	0	0	0	5,000
LONGEVITY - RESEARCH	0	500	0	0	0	0	500
ORP DIFFERENTIAL - ACAD SUPP	0	10,000	0	0	0	0	10,000
TRS 90-DAY WAIT - ACA SUPP	0	2,300	0	0	0	0	2,300
LONGEVITY- ACAD SUPP	0	9,800	0	0	0	0	9,800
LONGEVITY - STU SERVICES	0	600	0	0	0	0	600
LONGEVITY - INST SUPPORT	0	62,100	0	0	0	0	62,100
ORP DIFFERENTIAL - INS SUPPORT	0	10,000	0	0	0	0	10,000
TRS 90-DAY WAIT - INST SUPPORT	0	13,000	0	0	0	0	13,000
LONGEVITY - PHY PLANT	0	5,500	0	0	0	0	5,500
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	3,700	0	0	0	0	3,700
1% ERS GRP INS-STATE-INST SUPP	0	50,000	0	0	0	0	50,000
1% ERS GRP INS-STATE-PHYS PLT	0	1,800	0	0	0	0	1,800
EXPENDITURE TOTAL	0	185,200	0	0	0	0	185,200

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