

UNIVERSITY OF HOUSTON
SYSTEM ADMINISTRATION
Budget for the Fiscal Year 2016-2017

Submitted to the Board of Regents

University of Houston System

Houston, Texas

August 2016

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Fiscal Year 2017

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EDUCATION AND GENERAL

Univ. of Houston-System Admin.
 Estimated FG1 - EDUCATION AND GENERAL
 Funds Available
 Fiscal Year 2017

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	33,557,362
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	1,139,278
TEXAS EXCELLENCE FUND	0
SUB-TOTAL GENERAL APPROPRIATIONS	33,696,640
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	33,696,640
 Total Transfers - Net	
Transfers In (Out)	
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	6,178,915
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	0
SUB-TOTAL Transfers In (Out)	6,178,915
SUB-TOTAL Transfers - Net	6,178,915
BUDGETED FUND BALANCE	0
RECOVERED COSTS	0
TOTAL Sources	40,875,555

Univ. of Houston-System Admin.
Estimated FG1 - EDUCATION AND GENERAL Expenditures
Fiscal Year 2017

Expenditures

OPERATIONS	
REGENTS	189,069
CHANCELLOR	777,794
ACADEMIC AFFAIRS	854,274
STUDENT AFFAIRS	320,705
RESEARCH	1,034,361
ADMINISTRATION AND FINANCE	986,735
UNIVERSITY ADVANCEMENT	427,191
GOVERNMENTAL RELATIONS	627,947
GENERAL COUNSEL	1,420,161
AUDITING	1,230,435
UHSA SUPPORT	0
STAFF BENEFITS	<u>1,586,482</u>
SUB-TOTAL OPERATIONS	9,455,154
TRANSFERS OUT (IN)	
DEBT SERVICE PAYMENTS	31,420,401
ADMINISTRATIVE SERVICE CHARGE	<u>0</u>
SUB-TOTAL TRANSFERS OUT (IN)	31,420,401
TOTAL USES	40,875,555

Univ. of Houston-System Admin.
 Summary of FG1 - EDUCATION AND GENERAL
 Expenditures by Object
 Fiscal Year 2017

Department	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
OPERATING BUDGET					
REGENTS OFFICE SUPPORT	0	189,069	0	0	189,069
OFFICE OF THE CHANCELLOR	0	768,586	144,680	0	913,266
VC ACADEMIC AFFAIRS	0	781,255	73,019	0	854,274
VC ADMIN & FINANCE	0	378,625	0	0	378,625
TREASURER	0	472,638	0	0	472,638
VC/VP UNIVERSITY ADVANCEMENT	0	421,001	0	6,190	427,191
STUDENT AFFAIRS	0	320,705	0	0	320,705
RESEARCH	0	322,400	0	0	322,400
GENERAL COUNSEL	0	1,368,483	51,678	0	1,420,161
DEPT OF AUDITING	0	1,230,435	0	0	1,230,435
VP GOVT RELATIONS	0	612,947	0	15,000	627,947
INSTITUTIONAL	0	0	0	0	0
SUB-TOTAL OPERATING BUDGET	0	6,866,144	269,377	21,190	7,156,711
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	6,866,144	269,377	21,190	7,156,711
TOTAL FG1 - EDUCATION AND GENERAL	0	6,866,144	269,377	21,190	7,156,711

Univ. of Houston-System Admin.
 Summary of FG1 - EDUCATION AND GENERAL
 Expenditures by Object
 Fiscal Year 2017

Department	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
OPERATING BUDGET							
REGENTS OFFICE SUPPORT	189,069	0	0	0	0	0	189,069
OFFICE OF THE CHANCELLOR	913,266	0	0	0	0	0	777,794
VC ACADEMIC AFFAIRS	854,274	0	0	0	0	0	854,274
VC ADMIN & FINANCE	378,625	0	0	0	0	0	242,706
TREASURER	472,638	0	0	0	0	0	472,638
VC/VP UNIVERSITY ADVANC	427,191	0	0	0	0	0	427,191
STUDENT AFFAIRS	320,705	0	0	0	0	0	320,705
RESEARCH	322,400	0	0	0	0	0	322,400
GENERAL COUNSEL	1,420,161	0	0	0	0	0	1,420,161
DEPT OF AUDITING	1,230,435	0	0	0	0	0	1,230,435
VP GOVT RELATIONS	627,947	0	0	0	0	0	627,947
INSTITUTIONAL	0	0	0	0	12,000	0	12,000
SUB-TOTAL OPERATING BUDGET	7,156,711	0	0	0	12,000	0	7,168,711
SPECIAL ITEM SUPPORT	0	0	0	0	711,961	0	711,961
DEBT SERVICE PAYMENTS	0	0	0	0	31,420,401	0	31,420,401
STAFF BENEFITS	0	1,586,482	0	0	0	0	1,586,482
SUB-TOTAL	7,156,711	1,586,482	0	0	32,144,362	0	40,875,555
TOTAL FG1 - EDUCATION AND GENE	7,156,711	1,586,482	0	0	32,144,362	0	40,875,555

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OPERATING BUDGET

Univ. of Houston-System Admin.
 Cost Center Summary of OPERATING BUDGET
 Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1006 S0004 F0232 NA () REGENTS OFFICE SUPPORT	0	0	0	0	0
1016 S0004 F0232 NA (13751) REGENTS OFFICE SUPPORT	0	189,069	0	0	189,069
SUBTOTAL FOR REGENTS OFFICE SUPPORT	0	189,069	0	0	189,069
1006 S0003 F0199 NA (13512) MERIT POOL	0	46,523	0	0	46,523
1006 S0003 F0228 NA (10656) OFFICE OF THE CHANCELLOR	0	684,144	47,127	0	731,271
1006 S0014 G0242 NA (12264) WORTHAM HOUSE STAFF	0	37,919	97,553	0	135,472
SUBTOTAL FOR OFFICE OF THE CHANCELLOR	0	768,586	144,680	0	913,266
1006 S0005 D0988 NA (12248) VC ACADEMIC AFFAIRS	0	633,691	33,430	0	667,121
1006 S0080 D0989 NA (13392) INTERNATIONAL EDUCATION	0	147,564	39,589	0	187,153
SUBTOTAL FOR VC ACADEMIC AFFAIRS	0	781,255	73,019	0	854,274
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	0	0	0	0
1016 S0015 F0278 NA (13752) TREASURER	0	472,638	0	0	472,638
SUBTOTAL FOR TREASURER	0	472,638	0	0	472,638
1006 S0018 F0234 NA (10659) VC/VP-INSTI ADV	0	421,001	0	6,190	427,191
SUBTOTAL FOR VC/VP UNIVERSITY ADVANCEMENT	0	421,001	0	6,190	427,191
1006 S0001 E0204 NA (12261) VC/VP FOR STUDENT AFFAIRS	0	320,705	0	0	320,705
SUBTOTAL FOR STUDENT AFFAIRS	0	320,705	0	0	320,705
1006 S0002 B0204 NA (12246) VC/VP RESEARCH	0	322,400	0	0	322,400
SUBTOTAL FOR RESEARCH	0	322,400	0	0	322,400
1006 S0006 F0339 NA (10328) GENERAL COUNSEL	0	1,368,483	51,678	0	1,420,161
SUBTOTAL FOR GENERAL COUNSEL	0	1,368,483	51,678	0	1,420,161
1006 S0024 F0337 NA (10037) DEPT OF AUDITING	0	1,230,435	0	0	1,230,435
SUBTOTAL FOR DEPT OF AUDITING	0	1,230,435	0	0	1,230,435
1006 S0023 F0284 NA () VP GOVT RELATIONS	0	0	0	0	0
1016 S0023 F0284 NA (13753) VP GOVT RELATIONS	0	612,947	0	15,000	627,947
SUBTOTAL FOR VP GOVT RELATIONS	0	612,947	0	15,000	627,947
1016 S0027 F2700 NA (12883) SORM	0	0	0	0	0
SUBTOTAL FOR INSTITUTIONAL	0	0	0	0	0
EXPENDITURE TOTAL	0	6,866,144	269,377	21,190	7,156,711

Univ. of Houston-System Admin.
 Cost Center Summary of OPERATING BUDGET
 Fiscal Year 2017

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
REGENTS OFFICE SUPPORT	0	0	0	0	0	0	0
REGENTS OFFICE SUPPORT	189,069	0	0	0	0	0	189,069
SUBTOTAL FOR REGENTS OFFICE	189,069	0	0	0	0	0	189,069
MERIT POOL	46,523	0	0	0	0	0	46,523
OFFICE OF THE CHANCELLOR	731,271	0	0	0	0	0	731,271
WORTHAM HOUSE STAFF	135,472	0	0	0	0	0	135,472
SUBTOTAL FOR OFFICE OF THE	913,266	0	0	0	0	0	913,266
VC ACADEMIC AFFAIRS	667,121	0	0	0	0	0	667,121
INTERNATIONAL EDUCATION	187,153	0	0	0	0	0	187,153
SUBTOTAL FOR VC ACADEMIC AF	854,274	0	0	0	0	0	854,274
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	0	0	0	0	0	0	0
TREASURER	472,638	0	0	0	0	0	472,638
SUBTOTAL FOR TREASURER	472,638	0	0	0	0	0	472,638
VC/VP-INSTIT ADV	427,191	0	0	0	0	0	427,191
SUBTOTAL FOR VC/VP UNIVERSI	427,191	0	0	0	0	0	427,191
VC/VP FOR STUDENT AFFAIRS	320,705	0	0	0	0	0	320,705
SUBTOTAL FOR STUDENT AFFAIR	320,705	0	0	0	0	0	320,705
VC/VP RESEARCH	322,400	0	0	0	0	0	322,400
SUBTOTAL FOR RESEARCH	322,400	0	0	0	0	0	322,400
GENERAL COUNSEL	1,420,161	0	0	0	0	0	1,420,161
SUBTOTAL FOR GENERAL COUNSE	1,420,161	0	0	0	0	0	1,420,161
DEPT OF AUDITING	1,230,435	0	0	0	0	0	1,230,435
SUBTOTAL FOR DEPT OF AUDITI	1,230,435	0	0	0	0	0	1,230,435
VP GOVT RELATIONS	0	0	0	0	0	0	0
VP GOVT RELATIONS	627,947	0	0	0	0	0	627,947
SUBTOTAL FOR VP GOVT RELATI	627,947	0	0	0	0	0	627,947
SORM	0	0	0	0	12,000	0	12,000
SUBTOTAL FOR INSTITUTIONAL	0	0	0	0	12,000	0	12,000
EXPENDITURE TOTAL	7,156,711	0	0	0	12,000	0	7,168,711

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REGENTS OFFICE SUPPORT

Univ. of Houston-System Admin.
 Cost Center Summary of REGENTS OFFICE SUPPORT
 Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1006 S0004 F0232 NA () REGENTS OFFICE SUPPORT	0	0	0	0	0
1016 S0004 F0232 NA (13751) REGENTS OFFICE SUPPORT	0	189,069	0	0	189,069
EXPENDITURE TOTAL	0	189,069	0	0	189,069

Univ. of Houston-System Admin.
 Cost Center Summary of REGENTS OFFICE SUPPORT
 Fiscal Year 2017

<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	0	0	0	0	0	0	0
REGENTS OFFICE SUPPORT	189,069	0	0	0	0	0	189,069
EXPENDITURE TOTAL	189,069	0	0	0	0	0	189,069

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OFFICE OF THE CHANCELLOR

Univ. of Houston-System Admin.
 Cost Center Summary of OFFICE OF THE CHANCELLOR
 Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1006 S0003 F0199 NA (13512) MERIT POOL	0	46,523	0	0	46,523
1006 S0003 F0228 NA (10656) OFFICE OF THE CHANCELLOR	0	684,144	47,127	0	731,271
EXPENDITURE TOTAL	0	730,667	47,127	0	777,794

Univ. of Houston-System Admin.
 Cost Center Summary of OFFICE OF THE CHANCELLOR
 Fiscal Year 2017

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
MERIT POOL	46,523	0	0	0	0	0	46,523
OFFICE OF THE CHANCELLOR	731,271	0	0	0	0	0	731,271
EXPENDITURE TOTAL	777,794	0	0	0	0	0	777,794

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ACADEMIC AFFAIRS

Univ. of Houston-System Admin.
 Cost Center Summary of VC ACADEMIC AFFAIRS
 Fiscal Year 2017

<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	633,691	33,430	0	667,121
1006 S0080 D0989 NA (13392) INTERNATIONAL EDUCATION	0	147,564	39,589	0	187,153
EXPENDITURE TOTAL	0	781,255	73,019	0	854,274

Univ. of Houston-System Admin.
 Cost Center Summary of VC ACADEMIC AFFAIRS
 Fiscal Year 2017

<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	667,121	0	0	0	0	0	667,121
INTERNATIONAL EDUCATION	187,153	0	0	0	0	0	187,153
EXPENDITURE TOTAL	854,274	0	0	0	0	0	854,274

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ADMINISTRATION & FINANCE

Univ. of Houston-System Admin.
 Cost Center Summary of VC ADMIN & FINANCE
 Fiscal Year 2017

<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 S0009 F0274 NA (10593) VC ADMIN & FINANCE	0	378,625	0	0	378,625
1006 S0015 F0278 NA (10595) TREASURER	0	472,638	0	0	472,638
1006 S0014 G0242 NA (12264) WORTHAM HOUSE STAFF	0	37,919	97,553	0	135,472
EXPENDITURE TOTAL	0	889,182	97,553	0	986,735

Univ. of Houston-System Admin.
 Cost Center Summary of VC ADMIN & FINANCE
 Fiscal Year 2017

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
VC ADMIN & FINANCE	378,625	0	0	0	0	0	378,625
TREASURER	472,638	0	0	0	0	0	472,638
WORTHAM HOUSE STAFF	135,472	0	0	0	0	0	135,472
EXPENDITURE TOTAL	986,735	0	0	0	0	0	986,735

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UNIVERSITY ADVANCEMENT

Univ. of Houston-System Admin.
 Cost Center Summary of VC/VP UNIVERSITY ADVANCEMENT
 Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1006 S0018 F0234 NA (10659) VC/VP-INSTI ADV	0	421,001	0	6,190	427,191
EXPENDITURE TOTAL	0	421,001	0	6,190	427,191

Univ. of Houston-System Admin.
 Cost Center Summary of VC/VP UNIVERSITY ADVANCEMENT
 Fiscal Year 2017

<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	427,191	0	0	0	0	0	427,191
EXPENDITURE TOTAL	427,191	0	0	0	0	0	427,191

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STUDENT AFFAIRS

Univ. of Houston-System Admin.
 Cost Center Summary of STUDENT AFFAIRS
 Fiscal Year 2017

<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	320,705	0	0	320,705
EXPENDITURE TOTAL	0	320,705	0	0	320,705

Univ. of Houston-System Admin.
 Cost Center Summary of STUDENT AFFAIRS
 Fiscal Year 2017

<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	320,705	0	0	0	0	0	320,705
EXPENDITURE TOTAL	320,705	0	0	0	0	0	320,705

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RESEARCH

Univ. of Houston-System Admin.
 Cost Center Summary of RESEARCH
 Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1006 S0002 B0204 NA (12246) VC/VP RESEARCH	0	322,400	0	0	322,400
EXPENDITURE TOTAL	0	322,400	0	0	322,400

Univ. of Houston-System Admin.
 Cost Center Summary of RESEARCH
 Fiscal Year 2017

<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	322,400	0	0	0	0	0	322,400
EXPENDITURE TOTAL	322,400	0	0	0	0	0	322,400

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GENERAL COUNSEL

Univ. of Houston-System Admin.
 Cost Center Summary of GENERAL COUNSEL
 Fiscal Year 2017

<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	1,368,483	51,678	0	1,420,161
EXPENDITURE TOTAL	0	1,368,483	51,678	0	1,420,161

Univ. of Houston-System Admin.
 Cost Center Summary of GENERAL COUNSEL
 Fiscal Year 2017

<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	1,420,161	0	0	0	0	0	1,420,161
EXPENDITURE TOTAL	1,420,161	0	0	0	0	0	1,420,161

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DEPT OF AUDITING

Univ. of Houston-System Admin.
 Cost Center Summary of DEPT OF AUDITING
 Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1006 S0024 F0337 NA (10037) DEPT OF AUDITING	0	1,230,435	0	0	1,230,435
EXPENDITURE TOTAL	0	1,230,435	0	0	1,230,435

Univ. of Houston-System Admin.
 Cost Center Summary of DEPT OF AUDITING
 Fiscal Year 2017

<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	1,230,435	0	0	0	0	0	1,230,435
EXPENDITURE TOTAL	1,230,435	0	0	0	0	0	1,230,435

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GOVT RELATIONS

Univ. of Houston-System Admin.
 Cost Center Summary of VP GOVT RELATIONS
 Fiscal Year 2017

<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 () VP GOVT RELATIONS	0	0	0	0	0
1016 S0023 F0284 NA (13753) VP GOVT RELATIONS	0	612,947	0	15,000	627,947
EXPENDITURE TOTAL	0	612,947	0	15,000	627,947

Univ. of Houston-System Admin.
 Cost Center Summary of VP GOVT RELATIONS
 Fiscal Year 2017

<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	0	0	0	0	0	0	0
VP GOVT RELATIONS	627,947	0	0	0	0	0	627,947
EXPENDITURE TOTAL	627,947	0	0	0	0	0	627,947

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INSTITUTIONAL

Univ. of Houston-System Admin.
 Cost Center Summary of INSTITUTIONAL
 Fiscal Year 2017

<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 2017

<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 2017

<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 2017

<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	711,961	0	711,961
EXPENDITURE TOTAL	0	0	0	0	711,961	0	711,961

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DEBT SERVICE PAYMENTS

Univ. of Houston-System Admin.
 Cost Center Summary of DEBT SERVICE PAYMENTS
 Fiscal Year 2017

<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 S0602 F0020 NA (13789) DEBT SVC TRB RSV	0	0	0	0	0
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 2017

<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>
DEBT SVC TRB RSV	0	0	0	0	1,178,983	0	1,178,983
DEBT SVC TRB FOR UH	0	0	0	0	16,006,478	0	16,006,478
DEBT SVC TRB FOR UHCL	0	0	0	0	6,535,260	0	6,535,260
DEBT SVC TRB FOR UHD	0	0	0	0	5,795,532	0	5,795,532
DEBT SVC TRB FOR UHV	0	0	0	0	1,904,148	0	1,904,148
EXPENDITURE TOTAL	0	0	0	0	31,420,401	0	31,420,401

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STATE STAFF BENEFITS

Univ. of Houston-System Admin.
 Cost Center Summary of STAFF BENEFITS
 Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1016 S0027 F2700 NA (12883) SORM	0	0	0	0	0
1019 S0437 B2011 NA (13233) ERS GROUP INS - RESEARCH	0	0	0	0	0
1019 S0437 B8312 NA (13429) RETIRED EMPLOY CONTR-RESEARCH	0	0	0	0	0
1019 S0437 D0292 NA (13310) ERS GROUP INS - ACAD SUPP	0	0	0	0	0
1019 S0437 D8431 NA (13428) RETIRED EMP CONT-ACA SUPPORT	0	0	0	0	0
1019 S0437 E0207 NA (13239) RETIRED EMP CON - STU SERVICES	0	0	0	0	0
1019 S0437 E0212 NA (13234) ERS GROUP INS - STU SERVICES	0	0	0	0	0
1019 S0437 F0016 NA (13764) ERS GRP INS-INST SPPT GR	0	0	0	0	0
1019 S0437 F0215 NA (13253) RETIRED EMP CONT- INST SUPPORT	0	0	0	0	0
1019 S0437 F1015 NA (13231) ERS GROUP INS - INST SUPPORT	0	0	0	0	0
1019 S0437 G0250 NA (13236) ERS GROUP INS - PHY PLANT	0	0	0	0	0
1019 S0437 G0254 NA (13232) RETIRED EMP CONTRI- PHY PLANT	0	0	0	0	0
1021 S0437 B0207 NA (13265) SM RETMT-ORP-6% RESEARCH	0	0	0	0	0
1021 S0437 D4701 NA (13426) SM RETMT-ORP-6% ACAD SUPP	0	0	0	0	0
1021 S0437 F0013 NA (13761) SM RETMT-ORP 6% INST SUPPT GR	0	0	0	0	0
1021 S0437 F0206 NA (13262) SM RETMT-ORP 6% - INST SUPPORT	0	0	0	0	0
1022 S0437 B0206 NA (13270) SM FICA RESEARCH	0	0	0	0	0
1022 S0437 D0291 NA (13303) SM FICA - ACAD SUPP	0	0	0	0	0
1022 S0437 E0210 NA (13272) SM FICA - STUDENT SERVICES	0	0	0	0	0
1022 S0437 F0015 NA (13763) SM FICA - INST SUPPT GR	0	0	0	0	0
1022 S0437 F0212 NA (13273) SM FICA - INST SUPPORT	0	0	0	0	0
1022 S0437 G0251 NA (13269) SM FICA - PHY PLANT	0	0	0	0	0
1036 S0437 D0294 NA (13318) SM RETMT TRS - ACAD SUPP	0	0	0	0	0
1036 S0437 E0211 NA (13246) SM RETMT TRS - STU SERVICES	0	0	0	0	0
1036 S0437 F0014 NA (13762) SM RETMT TRS-INST SUPPT GR	0	0	0	0	0
1036 S0437 F0209 NA (13281) SM RETMT TRS- INS SUPPORT	0	0	0	0	0
1036 S0437 G0252 NA (13244) SM RETMT TRS - PHY PLANT	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 2017

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
SORM	0	12,000	0	0	0	0	12,000
ERS GROUP INS - RESEARCH	0	7,000	0	0	0	0	7,000
RETIRED EMPLOY CONTR-RESEARCH	0	3,000	0	0	0	0	3,000
ERS GROUP INS - ACAD SUPP	0	45,000	0	0	0	0	45,000
RETIRED EMP CONT-ACA SUPPORT	0	17,000	0	0	0	0	17,000
RETIRED EMP CON - STU SERVICES	0	4,000	0	0	0	0	4,000
ERS GROUP INS - STU SERVICES	0	10,000	0	0	0	0	10,000
ERS GRP INS-INST SPPT GR	0	216,000	0	0	0	0	216,000
RETIRED EMP CONT- INST SUPPORT	0	290,500	0	0	0	0	290,000
ERS GROUP INS - INST SUPPORT	0	155,000	0	0	0	0	155,000
ERS GROUP INS - PHY PLANT	0	30,000	0	0	0	0	30,000
RETIRED EMP CONTRI- PHY PLANT	0	12,500	0	0	0	0	15,500
SM RETMT-ORP-6% RESEARCH	0	11,181	0	0	0	0	11,181
SM RETMT-ORP-6% ACAD SUPP	0	33,000	0	0	0	0	33,000
SM RETMT-ORP 6% INST SUPPT GR	0	35,221	0	0	0	0	35,221
SM RETMT-ORP 6% - INST SUPPORT	0	38,000	0	0	0	0	38,000
SM FICA RESEARCH	0	14,000	0	0	0	0	14,000
SM FICA - ACAD SUPP	0	39,300	0	0	0	0	39,300
SM FICA - STUDENT SERVICES	0	15,000	0	0	0	0	15,000
SM FICA - INST SUPPT GR	0	119,340	0	0	0	0	119,340
SM FICA - INST SUPPORT	0	198,160	0	0	0	0	198,160
SM FICA - PHY PLANT	0	12,000	0	0	0	0	12,000
SM RETMT TRS - ACAD SUPP	0	16,280	0	0	0	0	16,280
SM RETMT TRS - STU SERVICES	0	21,000	0	0	0	0	21,000
SM RETMT TRS-INST SUPPT GR	0	80,784	0	0	0	0	80,784
SM RETMT TRS- INS SUPPORT	0	141,216	0	0	0	0	141,216
SM RETMT TRS - PHY PLANT	0	10,000	0	0	0	0	10,000
EXPENDITURE TOTAL	0	1,586,482	0	0	0	0	1,586,482

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DESIGNATED TUITION

Univ. of Houston-System Admin.
 Estimated DESIGNATED TUITION
 Funds Available
 Fiscal Year 2017

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	120,198
ENDOWMENT INCOME	1,666,355
OTHER SOURCES	0
SUB-TOTAL Revenue	1,786,553
Total Transfers - Net	
Transfers In (Out)	
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	-6,178,915
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	5,437,573
SUB-TOTAL Transfers In (Out)	-741,342
SUB-TOTAL Transfers - Net	-741,342
BUDGETED FUND BALANCE	2,632,053
RECOVERED COSTS	0
TOTAL Sources	3,677,264

Univ. of Houston-System Admin.
Estimated DESIGNATED TUITION Expenditures
Fiscal Year 2017

Expenditures

OPERATIONS	
REGENTS	113,439
CHANCELLOR	1,175,964
ACADEMIC AFFAIRS	197,420
STUDENT AFFAIRS	9,600
RESEARCH	29,600
ADMINISTRATION AND FINANCE	408,154
UNIVERSITY ADVANCEMENT	10,000
GOVERNMENTAL RELATIONS	624,955
GENERAL COUNSEL	152,740
AUDITING	152,539
UHSA SUPPORT	0
STAFF BENEFITS	<u>386,700</u>
SUB-TOTAL OPERATIONS	3,261,111
TRANSFERS OUT (IN)	
DEBT SERVICE PAYMENTS	0
ADMINISTRATIVE SERVICE CHARGE	<u>416,153</u>
SUB-TOTAL TRANSFERS OUT (IN)	416,153
TOTAL USES	3,677,264

Univ. of Houston-System Admin.
 Summary of DESIGNATED TUITION
 Expenditures by Object
 Fiscal Year 2017

<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	883,687	0	0	883,687
ACADEMIC AFFAIRS	0	22,955	0	0	22,955
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	906,642	0	0	906,642
STAFF BENEFITS	0	0	0	0	0
TOTAL DESIGNATED TUITION	0	906,642	0	0	906,642

Univ. of Houston-System Admin.
 Summary of DESIGNATED TUITION
 Expenditures by Object
 Fiscal Year 2017

<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	113,439	0	113,439
OFFICE OF THE CHANCELLOR	883,687	87,621	0	0	416,040	0	1,387,348
ACADEMIC AFFAIRS	22,955	4,701	0	0	169,764	0	197,420
STUDENT AFFAIRS	0	0	0	0	9,600	0	9,600
RESEARCH	0	0	0	0	29,600	0	29,600
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	624,955	0	624,955
GENERAL COUNSEL	0	0	0	0	152,740	0	152,740
DEPT OF AUDITING	0	0	0	0	152,539	0	152,539
INSTITUTIONAL	0	0	0	0	626,153	0	626,153
SUB-TOTAL OPERATION SUPPORT	906,642	92,322	0	0	2,501,600	0	3,500,564
STAFF BENEFITS	0	176,700	0	0	0	0	176,700
TOTAL DESIGNATED TUITION	906,642	269,022	0	0	2,501,600	0	3,677,264

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REGENTS OFFICE SUPPORT

Univ. of Houston-System Admin.
 Cost Center Summary of REGENTS OFFICE SUPPORT
 Fiscal Year 2017

<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 2017

<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	113,439	0	113,439
EXPENDITURE TOTAL	0	0	0	0	113,439	0	113,439

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OFFICE OF THE CHANCELLOR

Univ. of Houston-System Admin.
 Cost Center Summary of OFFICE OF THE CHANCELLOR
 Fiscal Year 2017

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	883,687	0	0	883,687
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
EXPENDITURE TOTAL	0	883,687	0	0	883,687

Univ. of Houston-System Admin.
 Cost Center Summary of OFFICE OF THE CHANCELLOR
 Fiscal Year 2017

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	883,687	87,621	0	0	480	0	971,788
CHANCELLOR'S CONTINGENCY	0	0	0	0	20,000	0	20,000
CHANCELLOR, SPECIAL GIFTS	0	0	0	0	45,000	0	45,000
EXPENDITURE TOTAL	883,687	87,621	0	0	204,656	0	1,175,964

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ACADEMIC AFFAIRS

Univ. of Houston-System Admin.
 Cost Center Summary of ACADEMIC AFFAIRS
 Fiscal Year 2017

<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	455	0	0	455
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	22,955	0	0	22,955

Univ. of Houston-System Admin.
 Cost Center Summary of ACADEMIC AFFAIRS
 Fiscal Year 2017

<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	455	89	0	0	71,385	0	71,929
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	22,955	4,701	0	0	169,764	0	197,420

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STUDENT AFFAIRS

Univ. of Houston-System Admin.
 Cost Center Summary of STUDENT AFFAIRS
 Fiscal Year 2017

<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 2017

<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 2017

<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 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 2017

<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>
AUTO ALLOWANCE EXPENSES	0	0	0	0	29,600	0	29,600
EXPENDITURE TOTAL	0	0	0	0	29,600	0	29,600

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ADMINISTRATION AND FINANCE

University of Houston
 Cost Center Summary of ADMINISTRATION AND FINANCE
 Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
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
2080 S0014 G0244 NA (12266) WORTHAM HOUSE SUPPLIES	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

University of Houston
 Cost Center Summary of ADMINISTRATION AND FINANCE
 Fiscal Year 2017

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
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
WORTHAM HOUSE SUPPLIES	0	0	0	0	211,384	0	211,384
EXPENDITURE TOTAL	0	0	0	0	408,154	0	408,154

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UNIVERSITY ADVANCEMENT

Univ. of Houston-System Admin.
 Cost Center Summary of UNIVERSITY ADVANCEMENT
 Fiscal Year 2017

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 2017

<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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GOVT RELATIONS

Univ. of Houston-System Admin.
 Cost Center Summary of GOVERNMENT RELATIONS
 Fiscal Year 2017

<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 F0007 NA (13529) COMMUNITY RELATIONS	0	0	0	0	0
2080 S0023 F0008 NA (13626) LEGISLATIVE HEARINGS	0	0	0	0	0
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 2017

<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>
COMMUNITY RELATIONS	0	0	0	0	145,201	0	145,201
LEGISLATIVE HEARINGS	0	0	0	0	20,000	0	20,000
FEDERAL INITIATIVES	0	0	0	0	250,554	0	250,554
GOVT RELATIONS M&O	0	0	0	0	209,200	0	209,200
EXPENDITURE TOTAL	0	0	0	0	624,955	0	624,955

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GENERAL COUNSEL

Univ. of Houston-System Admin.
 Cost Center Summary of GENERAL COUNSEL
 Fiscal Year 2017

<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 2017

<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	152,740	0	152,740
EXPENDITURE TOTAL	0	0	0	0	152,740	0	152,740

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DEPT OF AUDITING

Univ. of Houston-System Admin.
 Cost Center Summary of DEPT OF AUDITING
 Fiscal Year 2017

<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 2017

<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	152,539	0	152,539
EXPENDITURE TOTAL	0	0	0	0	152,539	0	152,539

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INSTITUTIONAL

Univ. of Houston-System Admin.
 Cost Center Summary of INSTITUTIONAL
 Fiscal Year 2017

<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 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
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston-System Admin.
 Cost Center Summary of INSTITUTIONAL
 Fiscal Year 2017

<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>
ADMIN SVCS-CHARTER SCHOOL	0	0	0	0	106,153	0	106,153
PROF FEES & SERVICES	0	0	0	0	310,000	0	310,000
EXPENDITURE TOTAL	0	0	0	0	416,153	0	416,153

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STAFF BENEFITS

University of Houston
 Cost Center Summary of STAFF BENEFITS
 Fiscal Year 2017

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 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
2077 S0027 F0753 NA (10551) CENTRAL INVESTMENT EARNINGS	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

University of Houston
 Cost Center Summary of STAFF BENEFITS
 Fiscal Year 2017

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
1% ERS GRP INS-POOL	0	6,500	0	0	0	0	6,500
LONGEVITY - RESEARCH	0	1,300	0	0	0	0	1,300
ORP DIFFERENTIAL - ACAD SUPP	0	5,000	0	0	0	0	5,000
TRS 90-DAY WAIT - ACA SUPP	0	2,300	0	0	0	0	4,300
LONGEVITY- ACAD SUPP	0	8,000	0	0	0	0	8,000
LONGEVITY - STU SERVICES	0	700	0	0	0	0	700
LONGEVITY - INST SUPPORT	0	62,500	0	0	0	0	62,500
ORP DIFFERENTIAL - INS SUPPO	0	5,000	0	0	0	0	5,000
TRS 90-DAY WAIT - INST SUPPO	0	13,000	0	0	0	0	13,000
LONGEVITY - PHY PLANT	0	6,000	0	0	0	0	6,000
1% ERS GRP INS-STATE-RESEARC	0	2,500	0	0	0	0	2,500
1% ERS GRP INS-STATE-ACAD SU	0	7,400	0	0	0	0	7,400
1% ERS GRP INS-STATE-STUD SV	0	3,700	0	0	0	0	3,700
1% ERS GRP INS-STATE-INST SU	0	51,000	0	0	0	0	51,000
1% ERS GRP INS-STATE-PHYS PL	0	1,800	0	0	0	0	1,800
CENTRAL INVESTMENT EARNINGS	0	0	0	0	85,000	0	85,000
PROPERTY & CASUALTY INSURANCE	0	0	0	0	125,000	0	125,000
EXPENDITURE TOTAL	0	176,700	0	0	210,000	0	386,700