

**UNIVERSITY OF HOUSTON**  
**SYSTEM ADMINISTRATION**  
**Budget for the Fiscal Year 2021-2022**

**Submitted to the Board of Regents**

**University of Houston System**

**Houston, Texas**

**August 2021**

University of Houston-System Administration  
Table of Contents  
Fiscal Year 2022

	<u>Page</u>
EDUCATION AND GENERAL FUNDS.....	1
BOARD OF REGENTS.....	6
OFFICE OF THE CHANCELLOR.....	8
ADMINISTRATION AND FINANCE.....	10
GENERAL COUNSEL.....	12
GOVERNMENT RELATIONS.....	14
STATE STAFF BENEFITS.....	16
DEBT SERVICE.....	18
DESIGNATED FUNDS.....	21
BOARD OF REGENTS.....	26
OFFICE OF THE CHANCELLOR.....	28
ACADEMIC AFFAIRS.....	30
ADMINISTRATION AND FINANCE.....	32
UNIVERSITY ADVANCEMENT.....	34
STUDENTS AFFAIRS AND ENROLLMENT SERVICES.....	36
RESEARCH.....	38
GENERAL COUNSEL.....	40
AUDITING.....	42
GOVERNMENT RELATIONS.....	44
ADMINISTRATIVE SERVICES.....	46
STATE STAFF BENEFIT.....	48
RESTRICTED FUNDS.....	51
ACADEMIC AFFAIRS.....	56
ADMINISTRATION AND FINANCE.....	58
UNIVERSITY ADVANCEMENT.....	60
ADMINISTRATION SERVICES.....	62

# Education and General Funds

Univ. of Houston-System Admin.  
 Estimated FG1 - EDUCATION and GENERAL  
 Funds Available  
 Fiscal Year 2022

**Source of Funds**

---

TUITION	0
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	0
REMISSIONS AND EXEMPTIONS	0
<b>TUITION AND FEES</b>	<b>0</b>
GENERAL REVENUE APPROPRIATION	41,959,808
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	474,891
<b>GENERAL APPROPRIATIONS</b>	<b>42,434,699</b>
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
<b>TOTAL REVENUE</b>	<b>42,434,699</b>
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	140,233
AMONG COMPONENTS	0
<b>TRANSFERS IN (OUT)</b>	<b>140,233</b>
BUDGETED FUND BALANCE	0
RECOVERED COSTS	0
<b>TOTAL SOURCES</b>	<b>42,574,932</b>

Univ. of Houston-System Admin.  
Estimated FG1 - EDUCATION and GENERAL  
Fiscal Year 2022

**Expenditures**

---

**OPERATIONS**

REGENTS	148,020
CHANCELLOR	70,229
ADMINISTRATION AND FINANCE	276,304
GOVERNMENTAL RELATIONS	379,706
GENERAL COUNSEL	681,000
STAFF BENEFITS	528,624

**SUB-TOTAL for OPERATIONS** 2,083,883

**TRANSFERS OUT (IN)**

DEBT SERVICE PAYMENTS	40,491,049
ADMINISTRATIVE SERVICE CHARGE	0

**SUB-TOTAL TRANSFERS OUT (IN)** 40,491,049

**TOTAL USES** 42,574,932

Univ. of Houston-System Admin.

This Page Left Blank Intentionally

Univ. of Houston-System Admin.  
 Estimated FG1 - EDUCATION and GENERAL  
 EXPENDITURES BY OBJECT  
 Fiscal Year 2022

Department	Prof'l Adm		Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures Total
	Faculty Salary	Salary					Sold				
<b>OPERATIONS</b>											
REGENTS OFFICE SUPPORT	0	148,020	0	0	148,020	0	0	0	0	0	148,020
OFFICE OF THE CHANCELLOR	0	70,229	0	0	70,229	0	0	0	0	0	70,229
TREASURER	0	276,304	0	0	276,304	0	0	0	0	0	276,304
GENERAL COUNSEL	0	666,001	0	14,999	681,000	0	0	0	0	0	681,000
VP GOVT RELATIONS	0	364,706	0	15,000	379,706	0	0	0	0	0	379,706
<b>SUB-TOTAL OPERATING BUDGET</b>	<b>0</b>	<b>1,525,260</b>	<b>0</b>	<b>29,999</b>	<b>1,555,259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,555,259</b>
<b>OTHER</b>											
SPECIAL ITEM SUPPORT	0	0	0	0	0	0	0	0	0	0	0
DEBT SERVICE PAYMENTS	0	0	0	0	0	0	0	40,491,049	0	0	40,491,049
STAFF BENEFITS	0	0	0	0	0	519,828	0	8,796	0	0	528,624
<b>SUB-TOTAL OTHER</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>519,828</b>	<b>0</b>	<b>40,499,845</b>	<b>0</b>	<b>0</b>	<b>41,019,673</b>
<b>TOTAL EXPENDITURES BY OBJECT</b>	<b>0</b>	<b>1,525,260</b>	<b>0</b>	<b>29,999</b>	<b>1,555,259</b>	<b>519,828</b>	<b>0</b>	<b>40,499,845</b>	<b>0</b>	<b>0</b>	<b>42,574,932</b>

# BOARD OF REGENTS

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - REGENTS  
 Estimated FG1 - EDUCATION and GENERAL  
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1016	FE_S0004	F0232-783 - REGENTS OFFICE SUPPORT	0	148,020	0	0	148,020	0	0	0	0	148,020
<b>Expenditure Total</b>			<b>0</b>	<b>148,020</b>	<b>0</b>	<b>0</b>	<b>148,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>148,020</b>

# OFFICE OF THE CHANCELLOR

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - CHANCELLOR  
 Estimated FG1 - EDUCATION and GENERAL  
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1016	FE_S0003	F0228-783 - OFFICE OF THE CHANCELLOR	0	70,229	0	0	70,229	0	0	0	0	70,229
<b>Expenditure Total</b>			<b>0</b>	<b>70,229</b>	<b>0</b>	<b>0</b>	<b>70,229</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,229</b>

# ADMINISTRATION AND FINANCE

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - ADMIN & FINANCE  
 Estimated FG1 - EDUCATION and GENERAL  
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1016	FE_S0015	F0278-783 - TREASURER	0	276,304	0	0	276,304	0	0	0	0	276,304
<b>Expenditure Total</b>			<b>0</b>	<b>276,304</b>	<b>0</b>	<b>0</b>	<b>276,304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>276,304</b>

# GENERAL COUNSEL

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - GENERAL COUNSEL  
 Estimated FG1 - EDUCATION and GENERAL  
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1016	FE_S0006	F0339-783 - GENERAL COUNSEL	0	666,001	0	14,999	681,000	0	0	0	0	681,000
<b>Expenditure Total</b>			<b>0</b>	<b>666,001</b>	<b>0</b>	<b>14,999</b>	<b>681,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>681,000</b>

# GOVERNMENT RELATIONS

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - GOV RELATIONS  
 Estimated FG1 - EDUCATION and GENERAL  
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1016	FE_S0023	F0284-783 - VP GOVT RELATIONS	0	364,706	0	15,000	379,706	0	0	0	0	379,706
<b>Expenditure Total</b>			<b>0</b>	<b>364,706</b>	<b>0</b>	<b>15,000</b>	<b>379,706</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>379,706</b>

# STATE STAFF BENEFITS

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - STAFF BENEFITS  
 Estimated FG1 - EDUCATION and GENERAL  
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures Total
									Sold	M and O	Capital	
FC_1016	FE_S0027	F2700-783 - SORM	0	0	0	0	0	0	0	8,796	0	8,796
FC_1019	FE_S0437	F0016-783 - ERS GRP INS-INST SPPT GR	0	0	0	0	0	60,848	0	0	0	60,848
FC_1019	FE_S0437	F0215-783 - RETIRED EMP CONT- INST SUPPORT	0	0	0	0	0	240,000	0	0	0	240,000
FC_1021	FE_S0437	F0013-783 - SM RETMT-ORP 6% INST SUPPT GR	0	0	0	0	0	19,959	0	0	0	19,959
FC_1022	FE_S0437	F0015-783 - SM FICA - INST SUPPT GR	0	0	0	0	0	107,536	0	0	0	107,536
FC_1036	FE_S0437	F0014-783 - SM RETMT TRS-INST SUPPT GR	0	0	0	0	0	91,485	0	0	0	91,485
<b>Expenditure Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>519,828</b>	<b>0</b>	<b>8,796</b>	<b>0</b>	<b>528,624</b>

# DEBT SERVICE

Univ. of Houston-System Admin.  
 Cost Center Summary of Debt Service Cost Centers  
 Estimated FG1 - EDUCATION and GENERAL  
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		Expenditures	
									Sold	M and O	Capital	Total
FC_1016	FE_S0602	F0003-783 - DEBT SVC TRB FOR UHS	0	0	0	0	0	0	0	8,438,575	0	8,438,575
FC_1016	FE_S0602	F1030-783 - DEBT SVC TRB FOR UH	0	0	0	0	0	0	0	11,534,069	0	11,534,069
FC_1016	FE_S0602	F1031-783 - DEBT SVC TRB FOR UHCL	0	0	0	0	0	0	0	8,174,697	0	8,174,697
FC_1016	FE_S0602	F1032-783 - DEBT SVC TRB FOR UHD	0	0	0	0	0	0	0	7,519,740	0	7,519,740
FC_1016	FE_S0602	F1033-783 - DEBT SVC TRB FOR UHV	0	0	0	0	0	0	0	4,823,968	0	4,823,968
<b>Debt Service Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,491,049</b>	<b>0</b>	<b>40,491,049</b>

Univ. of Houston-System Admin.

This Page Left Blank Intentionally

# Designated Tuition Funds

Univ. of Houston-System Admin.  
 Estimated FG2 - DESIGNATED TUITION  
 Funds Available  
 Fiscal Year 2022

**Source of Funds**

---

TUITION	0
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	0
REMISSIONS AND EXEMPTIONS	0
<b>TUITION AND FEES</b>	<b>0</b>
GENERAL REVENUE APPROPRIATION	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	0
<b>GENERAL APPROPRIATIONS</b>	<b>0</b>
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	290,705
ENDOWMENT INCOME	1,719,830
OTHER SOURCES	0
<b>TOTAL REVENUE</b>	<b>2,010,535</b>
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	(140,233)
AMONG COMPONENTS	9,239,760
<b>TRANSFERS IN (OUT)</b>	<b>9,099,527</b>
BUDGETED FUND BALANCE	608,653
RECOVERED COSTS	0
<b>TOTAL SOURCES</b>	<b>11,718,715</b>

Univ. of Houston-System Admin.  
 Estimated FG2 - DESIGNATED TUITION  
 Fiscal Year 2022

**Expenditures**

---

**OPERATIONS**

REGENTS	193,167
CHANCELLOR	2,338,939
ACADEMIC AFFAIRS	900,421
STUDENT AFFAIRS	467,865
RESEARCH	554,613
ADMINISTRATION AND FINANCE	1,410,548
UNIVERSITY ADVANCEMENT	687,252
GOVERNMENTAL RELATIONS	1,241,257
GENERAL COUNSEL	1,061,193
AUDITING	1,826,446
STAFF BENEFITS	538,142
<b>SUB-TOTAL for OPERATIONS</b>	<b><u><u>11,219,843</u></u></b>

**TRANSFERS OUT (IN)**

DEBT SERVICE PAYMENTS	0
ADMINISTRATIVE SERVICE CHARGE	498,872
<b>SUB-TOTAL TRANSFERS OUT (IN)</b>	<b><u><u>498,872</u></u></b>

**TOTAL USES**

**11,718,715**

Univ. of Houston-System Admin.

This Page Left Blank Intentionally

Univ. of Houston-System Admin.  
 Estimated FG2 - DESIGNATED TUITION  
 EXPENDITURES BY OBJECT  
 Fiscal Year 2022

Department	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
<b>OPERATIONS</b>											
REGENTS OFFICE SUPPORT	0	53,108	0	0	2,400	55,508	19,700	0	117,959	0	193,167
OFFICE OF THE CHANCELLOR	0	1,799,194	48,087	0	20,120	1,867,401	321,886	0	149,652	0	2,338,939
VC ACADEMIC AFFAIRS	0	405,756	40,988	0	3,120	449,864	78,235	0	372,322	0	900,421
VC ADMIN & FINANCE	0	519,014	53,706	0	11,360	584,080	205,813	0	324,689	0	1,114,582
TREASURER	0	138,821	38,646	0	4,600	182,067	62,113	0	51,786	0	295,966
VC/VP UNIVERSITY ADVANCEMENT	0	544,614	0	0	1,200	545,814	141,438	0	0	0	687,252
STUDENT AFFAIRS	0	381,174	0	0	1,180	382,354	59,910	0	25,601	0	467,865
RESEARCH	0	462,332	0	0	0	462,332	82,681	0	9,600	0	554,613
GENERAL COUNSEL	0	807,893	0	0	11,520	819,413	175,460	0	66,320	0	1,061,193
DEPT OF AUDITING	0	1,252,140	77,364	0	15,840	1,345,344	357,563	0	123,539	0	1,826,446
VP GOVT RELATIONS	0	582,783	0	0	3,840	586,623	134,261	0	520,373	0	1,241,257
<b>SUB-TOTAL OPERATING BUDGET</b>	<b>0</b>	<b>6,946,829</b>	<b>258,791</b>	<b>0</b>	<b>75,180</b>	<b>7,280,800</b>	<b>1,639,060</b>	<b>0</b>	<b>1,761,841</b>	<b>0</b>	<b>10,681,701</b>
<b>OTHER</b>											
DEBT SERVICE PAYMENTS	0	0	0	0	0	0	0	0	0	0	0
ADMIN SERVICE CHARGE	0	0	0	0	0	0	0	0	498,872	0	498,872
STAFF BENEFITS	0	0	0	0	0	0	340,100	0	198,042	0	538,142
<b>SUB-TOTAL OTHER</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340,100</b>	<b>0</b>	<b>696,914</b>	<b>0</b>	<b>1,037,014</b>
<b>TOTAL EXPENDITURES BY OBJECT</b>	<b>0</b>	<b>6,946,829</b>	<b>258,791</b>	<b>0</b>	<b>75,180</b>	<b>7,280,800</b>	<b>1,979,160</b>	<b>0</b>	<b>2,458,755</b>	<b>0</b>	<b>11,718,715</b>

# BOARD OF REGENTS

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - REGENTS  
 Estimated FG2 - DESIGNATED TUITION  
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2080	FE_S0004	F0446-783 - REGENTS OFFICE	0	53,108	0	0	2,400	55,508	19,700	0	117,959	0	193,167
<b>Expenditure Total</b>			<b>0</b>	<b>53,108</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>55,508</b>	<b>19,700</b>	<b>0</b>	<b>117,959</b>	<b>0</b>	<b>193,167</b>

# OFFICE OF THE CHANCELLOR

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - CHANCELLOR  
 Estimated FG2 - DESIGNATED TUITION  
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods			Expenditures Total
										Sold	M and O	Capital	
FC_2080	FE_S0003	F0228-783 - OFFICE OF THE CHANCELLOR	0	746,284	48,087	0	14,640	809,011	199,575	0	0	0	1,008,586
FC_2080	FE_S0003	F0458-783 - CHANCELLOR M&O	0	0	0	0	0	0	0	0	89,652	0	89,652
FC_2080	FE_S0003	F0490-783 - SALARY SUPPLEMENT & HOUSING AL	0	1,052,910	0	0	5,480	1,058,390	122,311	0	0	0	1,180,701
FC_2080	FE_S0003	F0507-783 - CHANCELLORS CONTINGENCY	0	0	0	0	0	0	0	0	60,000	0	60,000
<b>Expenditure Total</b>			<b>0</b>	<b>1,799,194</b>	<b>48,087</b>	<b>0</b>	<b>20,120</b>	<b>1,867,401</b>	<b>321,886</b>	<b>0</b>	<b>149,652</b>	<b>0</b>	<b>2,338,939</b>

# ACADEMIC AFFAIRS

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - ACADEMIC AFFAIRS  
 Estimated FG2 - DESIGNATED TUITION  
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods		Capital	Expenditures Total	
										Sold	M and O			
FC_2080	FE_S0005	D0003-783 - GUIDED PATHWAYS TO SUCCESS	0	0	0	0	0	0	0	0	0	150,000	0	150,000
FC_2080	FE_S0005	D0988-783 - VC ACADEMIC AFFAIRS	0	405,756	40,988	0	3,120	449,864	78,235	0	0	183,028	0	711,127
FC_2080	FE_S0005	D0996-783 - VICE CHANCELLOR ACAD AFFAIRS M	0	0	0	0	0	0	0	0	0	31,794	0	31,794
FC_2080	FE_S0005	F0492-783 - LONG RANGE PLANNING	0	0	0	0	0	0	0	0	0	7,500	0	7,500
<b>Expenditure Total</b>			<b>0</b>	<b>405,756</b>	<b>40,988</b>	<b>0</b>	<b>3,120</b>	<b>449,864</b>	<b>78,235</b>	<b>0</b>	<b>0</b>	<b>372,322</b>	<b>0</b>	<b>900,421</b>

# ADMINISTRATION AND FINANCE

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - ADMIN & FINANCE  
 Estimated FG2 - DESIGNATED TUITION  
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods			Expenditures	
										Sold	M and O	Capital	Total	
FC_2080	FE_S0014	G0244-783 - WORTHAM HOUSE	0	69,014	53,706	0	8,000	130,720	42,952	0	169,829	0	343,501	
FC_2080	FE_S0069	F2703-783 - REAL ESTATE SERVICES	0	0	0	0	0	0	0	0	10,000	0	10,000	
FC_2080	FE_S0303	G0063-783 - PUBLIC ART ACQUISITION	0	0	0	0	0	0	0	0	132,000	0	132,000	
FC_2080	FE_S0040	G0010-783 - SAFETY TRAINING PROGRAM	0	0	0	0	0	0	0	0	860	0	860	
FC_2080	FE_S0009	F1036-783 - VC VP A&F OPERATIONS	0	450,000	0	0	3,360	453,360	162,861	0	12,000	0	628,221	
FC_2080	FE_S0015	F0431-783 - TREASURER M & O	0	138,821	38,646	0	4,600	182,067	62,113	0	51,646	0	295,826	
FC_2080	FE_S0015	F0988-783 - ENDOWMENT CLEARING	0	0	0	0	0	0	0	0	140	0	140	
<b>Expenditure Total</b>			<b>0</b>	<b>657,835</b>	<b>92,352</b>	<b>0</b>	<b>15,960</b>	<b>766,147</b>	<b>267,926</b>	<b>0</b>	<b>376,475</b>	<b>0</b>	<b>1,410,548</b>	

# UNIVERSITY ADVANCEMENT

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - UNIV ADVANCEMENT  
 Estimated FG2 - DESIGNATED TUITION  
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2080	FE_S0018	F0011-783 - VC VP SYSTEM SUPPORTS	0	535,014	0	0	1,200	536,214	141,438	0	0	0	677,652
FC_2080	FE_S0018	F0951-783 - VC VP UNIV ADVANCEMENT-AUTO AL	0	9,600	0	0	0	9,600	0	0	0	0	9,600
<b>Expenditure Total</b>			<b>0</b>	<b>544,614</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>545,814</b>	<b>141,438</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>687,252</b>

# STUDENT AFFAIRS AND ENROLLMENT SERVICES

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - STUDENT AFFAIRS  
 Estimated FG2 - DESIGNATED TUITION  
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods		Capital	Expenditures Total
										Sold	M and O		
FC_2080	FE_S0001	E0204-783 - VC VP FOR STUDENT AFFAIRS	0	381,174	0	0	1,180	382,354	59,910	0	0	0	442,264
FC_2080	FE_S0001	E0205-783 - VC VP STUDENT AFFAIRS AUTO-AL	0	0	0	0	0	0	0	0	25,601	0	25,601
<b>Expenditure Total</b>			<b>0</b>	<b>381,174</b>	<b>0</b>	<b>0</b>	<b>1,180</b>	<b>382,354</b>	<b>59,910</b>	<b>0</b>	<b>25,601</b>	<b>0</b>	<b>467,865</b>

# RESEARCH

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - RESEARCH  
 Estimated FG2 - DESIGNATED TUITION  
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2080	FE_S0002	B0204-783 - VC VP RESEARCH	0	462,332	0	0	462,332	82,681	0	9,600	0	554,613
<b>Expenditure Total</b>			<b>0</b>	<b>462,332</b>	<b>0</b>	<b>0</b>	<b>462,332</b>	<b>82,681</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>554,613</b>

# GENERAL COUNSEL

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - GENERAL COUNSEL  
 Estimated FG2 - DESIGNATED TUITION  
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods		Capital	Expenditures Total
										Sold	M and O		
FC_2080	FE_S0006	F0339-783 - GENERAL COUNSEL	0	807,893	0	0	11,520	819,413	175,460	0	0	0	994,873
FC_2080	FE_S0006	F0466-783 - GENERAL COUNSEL M&O	0	0	0	0	0	0	0	0	66,320	0	66,320
<b>Expenditure Total</b>			<b>0</b>	<b>807,893</b>	<b>0</b>	<b>0</b>	<b>11,520</b>	<b>819,413</b>	<b>175,460</b>	<b>0</b>	<b>66,320</b>	<b>0</b>	<b>1,061,193</b>

# AUDITING

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - AUDITING  
 Estimated FG2 - DESIGNATED TUITION  
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2080	FE_S0024	F0337-783 - DEPT OF AUDITING	0	1,252,140	32,364	0	15,840	1,300,344	353,563	0	0	0	1,653,907
FC_2080	FE_S0024	F0439-783 - AUDITING M&O	0	0	45,000	0	0	45,000	4,000	0	123,539	0	172,539
<b>Expenditure Total</b>			<b>0</b>	<b>1,252,140</b>	<b>77,364</b>	<b>0</b>	<b>15,840</b>	<b>1,345,344</b>	<b>357,563</b>	<b>0</b>	<b>123,539</b>	<b>0</b>	<b>1,826,446</b>

# GOVERNMENT RELATIONS

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - GOV RELATIONS  
 Estimated FG2 - DESIGNATED TUITION  
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods		Capital	Expenditures Total	
										Sold	M and O			
FC_2080	FE_S0023	F0007-783 - COMMUNITY RELATIONS	0	0	0	0	0	0	0	0	0	114,273	0	114,273
FC_2080	FE_S0023	F0284-783 - VP GOVT RELATIONS	0	582,783	0	0	3,840	586,623	134,261	0	0	0	0	720,884
FC_2080	FE_S0023	F0443-783 - FEDERAL INITIATIVES	0	0	0	0	0	0	0	0	0	191,669	0	191,669
FC_2080	FE_S0023	F0464-783 - GOVT RELATIONS M&O	0	0	0	0	0	0	0	0	0	214,431	0	214,431
<b>Expenditure Total</b>			<b>0</b>	<b>582,783</b>	<b>0</b>	<b>0</b>	<b>3,840</b>	<b>586,623</b>	<b>134,261</b>	<b>0</b>	<b>0</b>	<b>520,373</b>	<b>0</b>	<b>1,241,257</b>

# ADMINISTRATIVE SERVICES

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - ADMIN SVC CHARGE  
 Estimated FG2 - DESIGNATED TUITION  
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures Total
									Sold				
FC_2080	FE_S0026	F0420-783 - PROF FEES & SERVICES	0	0	0	0	0	0	0	0	350,000	0	350,000
FC_2080	FE_S0026	F0973-783 - SERVICE CHARGE	0	0	0	0	0	0	0	0	148,872	0	148,872
<b>Expenditure Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>498,872</b>	<b>0</b>	<b>498,872</b>

# STATE STAFF BENEFITS

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - STAFF BENEFITS  
 Estimated FG2 - DESIGNATED TUITION  
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_2061	FE_S0437	F4660-783 - 1% ERS GRP INS-POOL	0	0	0	0	0	21,900	0	0	0	0	21,900
FC_2077	FE_S0027	F0753-783 - CENTRAL INVESTMENT EARNINGS	0	0	0	0	0	0	0	72,600	0	0	72,600
FC_2080	FE_S0027	G0253-783 - PROPERTY & CASUALTY INSURANCE	0	0	0	0	0	0	0	125,442	0	0	125,442
FC_2080	FE_S0437	F0012-783 - ERS OVER CAP	0	0	0	0	0	250,000	0	0	0	0	250,000
FC_2080	FE_S0437	F0276-783 - LONGEVITY - INST SUPPORT	0	0	0	0	0	17,200	0	0	0	0	17,200
FC_2081	FE_S0437	F4661-783 - 1% ERS GRP INS-STATE-INST SUPP	0	0	0	0	0	51,000	0	0	0	0	51,000
<b>Expenditure Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340,100</b>	<b>0</b>	<b>198,042</b>	<b>0</b>	<b>0</b>	<b>538,142</b>

Univ. of Houston-System Admin.

This Page Left Blank Intentionally

# Restricted Funds

Univ. of Houston-System Admin.  
 Estimated FG4 - RESTRICTED  
 Funds Available  
 Fiscal Year 2022

**Source of Funds**

---

TUITION	0
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	0
REMISSIONS AND EXEMPTIONS	0
<b>TUITION AND FEES</b>	<b>0</b>
GENERAL REVENUE APPROPRIATION	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	0
<b>GENERAL APPROPRIATIONS</b>	<b>0</b>
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	461,347
OTHER SOURCES	0
<b>TOTAL REVENUE</b>	<b>461,347</b>
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	0
AMONG COMPONENTS	0
<b>TRANSFERS IN (OUT)</b>	<b>0</b>
BUDGETED FUND BALANCE	100
RECOVERED COSTS	0
<b>TOTAL SOURCES</b>	<b>461,447</b>

Univ. of Houston-System Admin.  
Estimated FG4 - RESTRICTED  
Fiscal Year 2022

**Expenditures**

---

**OPERATIONS**

ACADEMIC AFFAIRS	62,294
ADMINISTRATION AND FINANCE	337,261
UNIVERSITY ADVANCEMENT	16,869
<b>SUB-TOTAL for OPERATIONS</b>	<b><u>416,424</u></b>

**TRANSFERS OUT (IN)**

DEBT SERVICE PAYMENTS	0
INST ADMIN & FINANCE	45,023
<b>SUB-TOTAL TRANSFERS OUT (IN)</b>	<b><u>45,023</u></b>

**TOTAL USES**

**461,447**

Univ. of Houston-System Admin.

This Page Left Blank Intentionally

Univ. of Houston-System Admin.  
 Estimated FG4 - RESTRICTED  
 EXPENDITURES BY OBJECT  
 Fiscal Year 2022

Department	Prof'l Adm					Benefits	Cost of Goods		M and O	Capital	Expenditures Total
	Faculty Salary	Salary	Classified Salary	Wages	Salary Total		Sold				
<b>OPERATIONS</b>											
VC ACADEMIC AFFAIRS	0	0	0	0	0	0	0	0	62,294	0	62,294
VC ADMIN & FINANCE	0	0	0	0	0	0	0	0	100	0	100
TREASURER	0	0	0	0	0	0	0	0	337,161	0	337,161
VC/VP UNIVERSITY ADVANCEMENT	0	0	0	0	0	0	0	0	16,869	0	16,869
<b>SUB-TOTAL OPERATING BUDGET</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>416,424</b>	<b>0</b>	<b>416,424</b>
<b>OTHER</b>											
DEBT SERVICE PAYMENTS	0	0	0	0	0	0	0	0	0	0	0
INST ADMIN & FINANCE	0	0	0	0	0	0	0	0	45,023	0	45,023
<b>SUB-TOTAL OTHER</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,023</b>	<b>0</b>	<b>45,023</b>
<b>TOTAL EXPENDITURES BY OBJECT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>461,447</b>	<b>0</b>	<b>461,447</b>

# ACADEMIC AFFAIRS

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - ACADEMIC AFFAIRS  
 Estimated FG4 - RESTRICTED  
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures	
									Sold				Total	Total
FC_4028	FE_S0005	H0218-783 - ENERGY ALUM ASSOC SCHEND INC	0	0	0	0	0	0	0	0	7,950	0	0	7,950
FC_4028	FE_S0005	H9557-783 - HOUSTON JUNIOR CHAMBER OF COMM	0	0	0	0	0	0	0	0	9,778	0	0	9,778
FC_4042	FE_S0005	D0207-783 - ENRON ENDOWMENT INCOME ACCOUNT	0	0	0	0	0	0	0	0	44,566	0	0	44,566
<b>Expenditure Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,294</b>	<b>0</b>	<b>0</b>	<b>62,294</b>

# ADMINISTRATION AND FINANCE

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - ADMIN & FINANCE  
 Estimated FG4 - RESTRICTED  
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures
									Sold	Total			
FC_4042	FE_S0015	F9095-783 - SYSTEM MATCHING FUND	0	0	0	0	0	0	0	145,507	0	0	145,507
FC_4045	FE_S0009	C0233-783 - TX COMM ON A REP STUDENT BODY	0	0	0	0	0	0	0	100	0	0	100
FC_4045	FE_S0015	D0203-783 - ENDOW PLUS INCOME AC	0	0	0	0	0	0	0	191,654	0	0	191,654
<b>Expenditure Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>337,261</b>	<b>0</b>	<b>0</b>	<b>337,261</b>

# UNIVERSITY ADVANCEMENT

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - UNIV ADVANCEMENT  
 Estimated FG4 - RESTRICTED  
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_4042	FE_S0018	F0795-783 - FARFEL ENDOWMENT INCOME ACCT	0	0	0	0	0	0	0	16,869	0	16,869
<b>Expenditure Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,869</b>	<b>0</b>	<b>16,869</b>

# ADMINISTRATIVE SERVICES

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - ADMIN SVC CHARGE  
 Estimated FG4 - RESTRICTED  
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures Total
									Sold				
FC_4042	FE_S0026	D0201-783 - DISTINGUISH INCOME	0	0	0	0	0	0	0	0	8,808	0	8,808
FC_4042	FE_S0026	F0788-783 - GEN PURPOSE END INC	0	0	0	0	0	0	0	0	36,215	0	36,215
<b>Expenditure Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,023</b>	<b>0</b>	<b>45,023</b>