

UNIVERSITY OF HOUSTON
SYSTEM ADMINISTRATION Budget
for the Fiscal Year 2022-2023

Submitted to the Board of Regents

University of Houston System

Houston, Texas

August 2022

University of Houston-System Administration
Table of Contents
Fiscal Year 2023

	<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
GENERAL COUNSEL.....	38
AUDITING.....	40
GOVERNMENT RELATIONS.....	42
ADMINISTRATIVE SERVICES.....	44
STATE STAFF BENEFITS.....	46
RESTRICTED FUNDS.....	49
ACADEMIC AFFAIRS.....	54
ADMINISTRATION AND FINANCE.....	56
UNIVERSITY ADVANCEMENT.....	58
ADMINISTRATION SERVICES.....	60

Education and General Funds

Univ. of Houston-System Admin.
 Estimated FG1 - EDUCATION and GENERAL
 Funds Available
 Fiscal Year 2023

Source of Funds

TUITION	0
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	0
REMISSIONS AND EXEMPTIONS	0
TUITION AND FEES	0
GENERAL REVENUE APPROPRIATION	35,346,836
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	479,776
GENERAL APPROPRIATIONS	35,826,612
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
TOTAL REVENUE	35,826,612
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	39,360
AMONG COMPONENTS	0
TRANSFERS IN (OUT)	39,360
BUDGETED FUND BALANCE	59,501
RECOVERED COSTS	0
TOTAL SOURCES	35,925,473

Univ. of Houston-System Admin.
Estimated FG1 - EDUCATION and GENERAL
Fiscal Year 2023

Expenditures

OPERATIONS

REGENTS	156,279
CHANCELLOR	87,962
ADMINISTRATION AND FINANCE	275,843
GOVERNMENTAL RELATIONS	286,449
GENERAL COUNSEL	745,070
STAFF BENEFITS	495,793

SUB-TOTAL for OPERATIONS 2,047,396

TRANSFERS OUT (IN)

DEBT SERVICE PAYMENTS	33,878,077
ADMINISTRATIVE SERVICE CHARGE	0

SUB-TOTAL TRANSFERS OUT (IN) 33,878,077

TOTAL USES 35,925,473

Univ. of Houston-System Admin.

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Univ. of Houston-System Admin.
 Estimated FG1 - EDUCATION and GENERAL
 EXPENDITURES BY OBJECT
 Fiscal Year 2023

Department	Prof'l Adm		Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures Total
	Faculty Salary	Salary					Sold				
OPERATIONS											
REGENTS OFFICE SUPPORT	0	156,279	0	0	156,279	0	0	0	0	0	156,279
OFFICE OF THE CHANCELLOR	0	87,962	0	0	87,962	0	0	0	0	0	87,962
TREASURER	0	275,843	0	0	275,843	0	0	0	0	0	275,843
GENERAL COUNSEL	0	730,071	0	14,999	745,070	0	0	0	0	0	745,070
VP GOVT RELATIONS	0	271,449	0	15,000	286,449	0	0	0	0	0	286,449
SUB-TOTAL OPERATING BUDGET	0	1,521,604	0	29,999	1,551,603	0	0	0	0	0	1,551,603
OTHER											
SPECIAL ITEM SUPPORT	0	0	0	0	0	0	0	0	0	0	0
DEBT SERVICE PAYMENTS	0	0	0	0	0	0	0	33,878,077	0	0	33,878,077
STAFF BENEFITS	0	0	0	0	0	479,776	0	16,017	0	0	495,793
SUB-TOTAL OTHER	0	0	0	0	0	479,776	0	33,894,094	0	0	34,373,870
TOTAL EXPENDITURES BY OBJECT	0	1,521,604	0	29,999	1,551,603	479,776	0	33,894,094	0	0	35,925,473

BOARD OF REGENTS

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - REGENTS
 Estimated FG1 - EDUCATION and GENERAL
 Fiscal Year 2023

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	156,279	0	0	156,279	0	0	0	0	156,279
Expenditure Total			0	156,279	0	0	156,279	0	0	0	0	156,279

OFFICE OF THE CHANCELLOR

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - CHANCELLOR
 Estimated FG1 - EDUCATION and GENERAL
 Fiscal Year 2023

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	87,962	0	0	87,962	0	0	0	0	87,962
Expenditure Total			0	87,962	0	0	87,962	0	0	0	0	87,962

ADMINISTRATION AND FINANCE

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - ADMIN & FINANCE
 Estimated FG1 - EDUCATION and GENERAL
 Fiscal Year 2023

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	275,843	0	0	275,843	0	0	0	0	275,843
Expenditure Total			0	275,843	0	0	275,843	0	0	0	0	275,843

GENERAL COUNSEL

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - GENERAL COUNSEL
 Estimated FG1 - EDUCATION and GENERAL
 Fiscal Year 2023

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	730,071	0	14,999	745,070	0	0	0	0	745,070
Expenditure Total			0	730,071	0	14,999	745,070	0	0	0	0	745,070

GOVERNMENT RELATIONS

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - GOV RELATIONS
 Estimated FG1 - EDUCATION and GENERAL
 Fiscal Year 2023

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	271,449	0	15,000	286,449	0	0	0	0	286,449
Expenditure Total			0	271,449	0	15,000	286,449	0	0	0	0	286,449

STATE STAFF BENEFITS

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - STAFF BENEFITS
 Estimated FG1 - EDUCATION and GENERAL
 Fiscal Year 2023

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	F0949-783 - GEN REVENUE APPROPR	0	0	0	0	0	0	0	7,631	0	7,631
FC_1016	FE_S0027	F2700-783 - SORM	0	0	0	0	0	0	0	8,386	0	8,386
FC_1019	FE_S0437	F0016-783 - ERS GRP INS-INST SPPT GR	0	0	0	0	0	15,911	0	0	0	15,911
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	20,358	0	0	0	20,358
FC_1022	FE_S0437	F0015-783 - SM FICA - INST SUPPT GR	0	0	0	0	0	110,000	0	0	0	110,000
FC_1036	FE_S0437	F0014-783 - SM RETMT TRS-INST SUPPT GR	0	0	0	0	0	93,507	0	0	0	93,507
Expenditure Total			0	0	0	0	0	479,776	0	16,017	0	495,793

DEBT SERVICE

Univ. of Houston-System Admin.
 Cost Center Summary of Debt Service Cost Centers
 Estimated FG1 - EDUCATION and GENERAL
 Fiscal Year 2023

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	8,442,200	0	8,442,200
FC_1016	FE_S0602	F1030-783 - DEBT SVC TRB FOR UH	0	0	0	0	0	0	0	8,197,279	0	8,197,279
FC_1016	FE_S0602	F1031-783 - DEBT SVC TRB FOR UHCL	0	0	0	0	0	0	0	6,150,998	0	6,150,998
FC_1016	FE_S0602	F1032-783 - DEBT SVC TRB FOR UHD	0	0	0	0	0	0	0	6,441,750	0	6,441,750
FC_1016	FE_S0602	F1033-783 - DEBT SVC TRB FOR UHV	0	0	0	0	0	0	0	4,645,850	0	4,645,850
Debt Service Total			0	0	0	0	0	0	0	33,878,077	0	33,878,077

Univ. of Houston-System Admin.

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Designated Funds

Univ. of Houston-System Admin.
 Estimated FG2 - DESIGNATED FUNDS
 Funds Available
 Fiscal Year 2023

Source of Funds

TUITION	0
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	0
REMISSIONS AND EXEMPTIONS	0
TUITION AND FEES	0
GENERAL REVENUE APPROPRIATION	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	0
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	163,692
ENDOWMENT INCOME	1,843,979
OTHER SOURCES	0
TOTAL REVENUE	2,007,671
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	(39,360)
AMONG COMPONENTS	10,549,518
TRANSFERS IN (OUT)	10,510,158
BUDGETED FUND BALANCE	354,000
RECOVERED COSTS	0
TOTAL SOURCES	12,871,829

Univ. of Houston-System Admin.
 Estimated FG2 - DESIGNATED FUNDS
 Fiscal Year 2023

Expenditures

OPERATIONS

REGENTS	144,113
CHANCELLOR	2,435,836
ACADEMIC AFFAIRS	774,770
STUDENT AFFAIRS	460,067
ADMINISTRATION AND FINANCE	1,538,766
UNIVERSITY ADVANCEMENT	699,865
GOVERNMENTAL RELATIONS	1,846,927
GENERAL COUNSEL	1,385,305
AUDITING	1,900,491
STAFF BENEFITS	1,335,689
SUB-TOTAL for OPERATIONS	<u>12,521,829</u>

TRANSFERS OUT (IN)

DEBT SERVICE PAYMENTS	0
ADMINISTRATIVE SERVICE CHARGE	350,000
SUB-TOTAL TRANSFERS OUT (IN)	<u>350,000</u>

TOTAL USES

12,871,829

Univ. of Houston-System Admin.

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Univ. of Houston-System Admin.
Estimated FG2 - DESIGNATED FUNDS
EXPENDITURES BY OBJECT
Fiscal Year 2023

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
OPERATIONS											
REGENTS OFFICE SUPPORT	0	27,552	0	0	2,400	29,952	16,202	0	97,959	0	144,113
OFFICE OF THE CHANCELLOR	0	1,924,209	0	0	22,720	1,946,929	339,255	0	149,652	0	2,435,836
VC ACADEMIC AFFAIRS	0	456,070	0	0	3,360	459,430	80,144	0	235,196	0	774,770
VC ADMIN & FINANCE	0	373,333	125,175	0	13,000	511,508	128,122	0	481,188	0	1,120,818
TREASURER	0	214,093	55,001	0	4,600	273,694	92,608	0	51,646	0	417,948
VC/VP UNIVERSITY ADVANCEMENT	0	548,750	0	0	0	548,750	142,115	0	9,000	0	699,865
STUDENT AFFAIRS	0	387,981	0	0	1,180	389,161	61,306	0	9,600	0	460,067
GENERAL COUNSEL	0	984,998	0	0	15,320	1,000,318	226,967	0	158,020	0	1,385,305
DEPT OF AUDITING	0	1,258,094	77,364	0	15,840	1,351,298	375,654	0	173,539	0	1,900,491
VP GOVT RELATIONS	0	908,188	0	0	5,200	913,388	223,166	0	710,373	0	1,846,927
SUB-TOTAL OPERATING BUDGET	0	7,083,268	257,540	0	83,620	7,424,428	1,685,539	0	2,076,173	0	11,186,140
OTHER											
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	350,000	0	350,000
STAFF BENEFITS	0	0	0	0	0	0	349,658	0	986,031	0	1,335,689
SUB-TOTAL OTHER	0	0	0	0	0	0	349,658	0	1,336,031	0	1,685,689
TOTAL EXPENDITURES BY OBJECT	0	7,083,268	257,540	0	83,620	7,424,428	2,035,197	0	3,412,204	0	12,871,829

BOARD OF REGENTS

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - REGENTS
 Estimated FG2 - DESIGNATED FUNDS
 Fiscal Year 2023

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	27,552	0	0	2,400	29,952	16,202	0	97,959	0	144,113
Expenditure Total			0	27,552	0	0	2,400	29,952	16,202	0	97,959	0	144,113

OFFICE OF THE CHANCELLOR

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - CHANCELLOR
 Estimated FG2 - DESIGNATED FUNDS
 Fiscal Year 2023

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	835,752	0	0	17,240	852,992	208,057	0	0	0	1,061,049
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	1,088,457	0	0	5,480	1,093,937	131,198	0	0	0	1,225,135
FC_2080	FE_S0003	F0507-783 - CHANCELLORS CONTINGENCY	0	0	0	0	0	0	0	0	60,000	0	60,000
Expenditure Total			0	1,924,209	0	0	22,720	1,946,929	339,255	0	149,652	0	2,435,836

ACADEMIC AFFAIRS

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - ACADEMIC AFFAIRS
 Estimated FG2 - DESIGNATED FUNDS
 Fiscal Year 2023

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	456,070	0	0	3,360	459,430	80,144	0	0	55,242	0	594,816
FC_2080	FE_S0005	D0996-783 - VICE CHANCELLOR ACAD AFFAIRS M	0	0	0	0	0	0	0	0	0	29,954	0	29,954
Expenditure Total			0	456,070	0	0	3,360	459,430	80,144	0	0	235,196	0	774,770

ADMINISTRATION AND FINANCE

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - ADMIN & FINANCE
 Estimated FG2 - DESIGNATED FUNDS
 Fiscal Year 2023

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	Total
FC_2080	FE_S0014	G0244-783 - WORTHAM HOUSE	0	0	125,175	0	8,000	133,175	43,455	0	326,328	0	502,958	
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	373,333	0	0	5,000	378,333	84,667	0	12,000	0	475,000	
FC_2080	FE_S0015	F0431-783 - TREASURER SALARIES	0	214,093	55,001	0	4,600	273,694	92,608	0	51,646	0	417,948	
Expenditure Total			0	587,426	180,176	0	17,600	785,202	220,730	0	532,834	0	1,538,766	

UNIVERSITY ADVANCEMENT

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - UNIV ADVANCEMENT
 Estimated FG2 - DESIGNATED FUNDS
 Fiscal Year 2023

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_S0018	F0011-783 - VC VP SYSTEM SUPPORTS	0	548,150	0	0	548,150	142,115	0	0	0	690,265
FC_2080	FE_S0018	F0951-783 - VC VP UNIV ADVANCEMENT-AUTO AL	0	600	0	0	600	0	0	9,000	0	9,600
Expenditure Total			0	548,750	0	0	548,750	142,115	0	9,000	0	699,865

STUDENT AFFAIRS

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - STUDENT AFFAIRS
 Estimated FG2 - DESIGNATED FUNDS
 Fiscal Year 2023

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_S0001	E0204-783 - VC VP FOR STUDENT AFFAIRS	0	387,981	0	0	1,180	389,161	61,306	0	0	0	450,467
FC_2080	FE_S0001	E0205-783 - VC VP STUDENT AFFAIRS AUTO-AL	0	0	0	0	0	0	0	0	9,600	0	9,600
Expenditure Total			0	387,981	0	0	1,180	389,161	61,306	0	9,600	0	460,067

GENERAL COUNSEL

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - GENERAL COUNSEL
 Estimated FG2 - DESIGNATED FUNDS
 Fiscal Year 2023

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_S0006	F0339-783 - GENERAL COUNSEL	0	984,998	0	0	15,320	1,000,318	226,967	0	0	0	0	1,227,285
FC_2080	FE_S0006	F0466-783 - GENERAL COUNSEL M&O	0	0	0	0	0	0	0	0	158,020	0	0	158,020
Expenditure Total			0	984,998	0	0	15,320	1,000,318	226,967	0	158,020	0	0	1,385,305

AUDITING

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - AUDITING
 Estimated FG2 - DESIGNATED FUNDS
 Fiscal Year 2023

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	1,258,094	32,364	0	15,840	1,306,298	371,654	0	0	0	1,677,952
FC_2080	FE_S0024	F0439-783 - AUDITING M&O	0	0	45,000	0	0	45,000	4,000	0	173,539	0	222,539
Expenditure Total			0	1,258,094	77,364	0	15,840	1,351,298	375,654	0	173,539	0	1,900,491

GOVERNMENT RELATIONS

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - GOV RELATIONS
 Estimated FG2 - DESIGNATED FUNDS
 Fiscal Year 2023

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	F0008-783 - LEGISLATIVE HEARINGS	0	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_2080	FE_S0023	F0284-783 - VP GOVT RELATIONS	0	908,188	0	0	5,200	913,388	223,166	0	0	0	0	1,136,554
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	394,431	0	394,431
Expenditure Total			0	908,188	0	0	5,200	913,388	223,166	0	0	710,373	0	1,846,927

ADMINISTRATIVE SERVICES

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - ADMIN SVC CHARGE
 Estimated FG2 - DESIGNATED FUNDS
 Fiscal Year 2023

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_S0026	F0420-783 - PROF FEES & SERVICES	0	0	0	0	0	0	0	350,000	0	350,000
Expenditure Total			0	0	0	0	0	0	0	350,000	0	350,000

STATE STAFF BENEFITS

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - STAFF BENEFITS
 Estimated FG2 - DESIGNATED FUNDS
 Fiscal Year 2023

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	F2702-783 - POST 457(f) COMPENSATION	0	0	0	0	0	0	0	232,983	0	0	232,983
FC_2077	FE_S0027	F2724-783 - 415(m) DEFERRED COMPEN PLAN	0	0	0	0	0	0	0	497,167	0	0	497,167
FC_2080	FE_S0027	G0253-783 - PROPERTY & CASUALTY INSURANCE	0	0	0	0	0	0	0	255,881	0	0	255,881
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	26,758	0	0	0	0	26,758
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
Expenditure Total			0	0	0	0	0	349,658	0	986,031	0	0	1,335,689

Univ. of Houston-System Admin.

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Restricted Funds

Univ. of Houston-System Admin.
 Estimated FG4 - RESTRICTED
 Funds Available
 Fiscal Year 2023

Source of Funds

TUITION	0
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	0
REMISSIONS AND EXEMPTIONS	0
TUITION AND FEES	0
GENERAL REVENUE APPROPRIATION	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	0
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	0
ENDOWMENT INCOME	492,818
OTHER SOURCES	0
TOTAL REVENUE	492,818
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	0
AMONG COMPONENTS	0
TRANSFERS IN (OUT)	0
BUDGETED FUND BALANCE	100
RECOVERED COSTS	0
TOTAL SOURCES	492,918

Univ. of Houston-System Admin.
Estimated FG4 - RESTRICTED
Fiscal Year 2023

Expenditures

OPERATIONS

ACADEMIC AFFAIRS	67,519
ADMINISTRATION AND FINANCE	359,437
UNIVERSITY ADVANCEMENT	17,978
SUB-TOTAL for OPERATIONS	444,934

TRANSFERS OUT (IN)

DEBT SERVICE PAYMENTS	0
INST ADMIN & FINANCE	47,984
SUB-TOTAL TRANSFERS OUT (IN)	47,984

TOTAL USES

492,918

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Univ. of Houston-System Admin.
 Estimated FG4 - RESTRICTED
 EXPENDITURES BY OBJECT
 Fiscal Year 2023

Department	Prof'l Adm		Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures
	Faculty Salary	Salary					Sold	Total			
OPERATIONS											
VC ACADEMIC AFFAIRS	0	0	0	0	0	0	0	0	67,519	0	67,519
VC ADMIN & FINANCE	0	0	0	0	0	0	0	0	100	0	100
TREASURER	0	0	0	0	0	0	0	0	359,337	0	359,337
VC/VP UNIVERSITY ADVANCEMENT	0	0	0	0	0	0	0	0	17,978	0	17,978
SUB-TOTAL OPERATING BUDGET	0	0	0	0	0	0	0	0	444,934	0	444,934
OTHER											
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	47,984	0	47,984
SUB-TOTAL OTHER	0	0	0	0	0	0	0	0	47,984	0	47,984
TOTAL EXPENDITURES BY OBJECT	0	0	0	0	0	0	0	0	492,918	0	492,918

ACADEMIC AFFAIRS

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - ACADEMIC AFFAIRS
 Estimated FG4 - RESTRICTED
 Fiscal Year 2023

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	9,602	0	0	9,602
FC_4028	FE_S0005	H9557-783 - HOUSTON JUNIOR CHAMBER OF COMM	0	0	0	0	0	0	0	0	10,421	0	0	10,421
FC_4042	FE_S0005	D0207-783 - ENRON ENDOWMENT INCOME ACCOUNT	0	0	0	0	0	0	0	0	47,496	0	0	47,496
Expenditure Total			0	0	0	0	0	0	0	0	67,519	0	0	67,519

ADMINISTRATION AND FINANCE

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - ADMIN & FINANCE
 Estimated FG4 - RESTRICTED
 Fiscal Year 2023

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_S0015	F9095-783 - SYSTEM MATCHING FUND	0	0	0	0	0	0	0	0	155,082	0	155,082
FC_4045	FE_S0009	C0233-783 - TX COMM ON A REP STUDENT BODY	0	0	0	0	0	0	0	0	100	0	100
FC_4045	FE_S0015	D0203-783 - ENDOW PLUS INCOME AC	0	0	0	0	0	0	0	0	204,255	0	204,255
Expenditure Total			0	0	0	0	0	0	0	0	359,437	0	359,437

UNIVERSITY ADVANCEMENT

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - UNIV ADVANCEMENT
 Estimated FG4 - RESTRICTED
 Fiscal Year 2023

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	17,978	0	17,978
Expenditure Total			0	0	0	0	0	0	0	17,978	0	17,978

ADMINISTRATIVE SERVICES

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - ADMIN SVC CHARGE
 Estimated FG4 - RESTRICTED
 Fiscal Year 2023

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_4042	FE_S0026	D0201-783 - DISTINGUISH INCOME	0	0	0	0	0	0	0	0	9,388	0	0	9,388
FC_4042	FE_S0026	F0788-783 - GEN PURPOSE END INC	0	0	0	0	0	0	0	0	38,596	0	0	38,596
Expenditure Total			0	0	0	0	0	0	0	0	47,984	0	0	47,984