

**UNIVERSITY OF HOUSTON**  
**SYSTEM ADMINISTRATION Budget**  
**for the Fiscal Year 2023-2024**

**Submitted to the Board of Regents**

**University of Houston System**

**Houston, Texas**

**August 2023**

University of Houston-System Administration  
 Table of Contents  
 Fiscal Year 2024

	<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 TUITION FUNDS.....	21
BOARD OF REGENTS.....	26
OFFICE OF THE CHANCELLOR.....	28
ACADEMIC AFFAIRS.....	30
ADMINISTRATION AND FINANCE.....	32
UNIVERSITY ADVANCEMENT.....	34
STUDENTS AFFAIRS .....	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 2024

**Source of Funds**

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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	59,858,921
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	499,998
<b>GENERAL APPROPRIATIONS</b>	<b>60,358,919</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>60,358,919</b>
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS AMONG COMPONENTS	(105,232)
<b>TRANSFERS IN (OUT)</b>	<b>(105,232)</b>
BUDGETED FUND BALANCE	328,572
RECOVERED COSTS	0
<b>TOTAL SOURCES</b>	<b>60,582,259</b>

Univ. of Houston-System Admin.  
Estimated FG1 - EDUCATION and GENERAL  
Fiscal Year 2024

**Expenditures**

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**OPERATIONS**

REGENTS	156,279
CHANCELLOR	97,997
ADMINISTRATION AND FINANCE	368,743
GOVERNMENTAL RELATIONS	290,182
GENERAL COUNSEL	759,070
STAFF BENEFITS	519,826

**SUB-TOTAL for OPERATIONS** 2,192,097

**TRANSFERS OUT (IN)**

DEBT SERVICE PAYMENTS	57,390,162
ADMINISTRATIVE SERVICE CHARGE	0

**SUB-TOTAL TRANSFERS OUT (IN)** 57,390,162

**TOTAL USES** 59,582,259

Univ. of Houston-System Admin.

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Univ. of Houston-System Admin.  
 Estimated FG1 - EDUCATION and GENERAL  
 EXPENDITURES BY OBJECT  
 Fiscal Year 2024

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>											
REGENTS OFFICE SUPPORT	0	156,279	0	0	156,279	0	0	0	0	156,279	
OFFICE OF THE CHANCELLOR	0	97,997	0	0	97,997	0	0	0	0	97,997	
TREASURER	0	368,743	0	0	368,743	0	0	0	0	368,743	
GENERAL COUNSEL	0	744,071	0	14,999	759,070	0	0	0	0	759,070	
VP GOVT RELATIONS	0	275,182	0	15,000	290,182	0	0	0	0	290,182	
<b>SUB-TOTAL OPERATING BUDGET</b>	<b>0</b>	<b>1,642,272</b>	<b>0</b>	<b>29,999</b>	<b>1,672,271</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,672,271</b>	
<b>OTHER</b>											
SPECIAL ITEM SUPPORT	0	0	0	0	0	0	0	0	0	0	
DEBT SERVICE PAYMENTS	0	0	0	0	0	0	0	57,390,162	0	57,390,162	
STAFF BENEFITS	0	0	0	0	0	499,998	0	19,828	0	519,826	
<b>SUB-TOTAL OTHER</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>499,998</b>	<b>0</b>	<b>57,409,990</b>	<b>0</b>	<b>57,909,988</b>	
<b>TOTAL EXPENDITURES BY OBJECT</b>	<b>0</b>	<b>1,642,272</b>	<b>0</b>	<b>29,999</b>	<b>1,672,271</b>	<b>499,998</b>	<b>0</b>	<b>57,409,990</b>	<b>0</b>	<b>59,582,259</b>	

# BOARD OF REGENTS

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - REGENTS  
 Estimated FG1 - EDUCATION and GENERAL  
 Fiscal Year 2024

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
<b>Expenditure Total</b>			<b>0</b>	<b>156,279</b>	<b>0</b>	<b>0</b>	<b>156,279</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>156,279</b>

# OFFICE OF THE CHANCELLOR

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - CHANCELLOR  
 Estimated FG1 - EDUCATION and GENERAL  
 Fiscal Year 2024

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	97,997	0	0	97,997	0	0	0	0	97,997
<b>Expenditure Total</b>			<b>0</b>	<b>97,997</b>	<b>0</b>	<b>0</b>	<b>97,997</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97,997</b>

# ADMINISTRATION AND FINANCE

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - ADMIN & FINANCE  
 Estimated FG1 - EDUCATION and GENERAL  
 Fiscal Year 2024

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 - TREASURY - SALARY & WAGES	0	368,743	0	0	368,743	0	0	0	0	368,743
<b>Expenditure Total</b>			<b>0</b>	<b>368,743</b>	<b>0</b>	<b>0</b>	<b>368,743</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>368,743</b>

# GENERAL COUNSEL

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - GENERAL COUNSEL  
 Estimated FG1 - EDUCATION and GENERAL  
 Fiscal Year 2024

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	744,071	0	14,999	759,070	0	0	0	0	759,070
<b>Expenditure Total</b>			<b>0</b>	<b>744,071</b>	<b>0</b>	<b>14,999</b>	<b>759,070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>759,070</b>

# GOVERNMENT RELATIONS

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - GOV RELATIONS  
 Estimated FG1 - EDUCATION and GENERAL  
 Fiscal Year 2024

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	275,182	0	15,000	290,182	0	0	0	0	290,182
<b>Expenditure Total</b>			<b>0</b>	<b>275,182</b>	<b>0</b>	<b>15,000</b>	<b>290,182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>290,182</b>

# STATE STAFF BENEFITS

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - STAFF BENEFITS  
 Estimated FG1 - EDUCATION and GENERAL  
 Fiscal Year 2024

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_S0027	F0949-783 - GEN REVENUE APPROPR	0	0	0	0	0	0	0	0	11,238	0	11,238
FC_1016	FE_S0027	F2700-783 - SORM	0	0	0	0	0	0	0	0	8,590	0	8,590
FC_1019	FE_S0437	F0016-783 - ERS GRP INS-INST SPPT GR	0	0	0	0	0	25,609	0	0	0	0	25,609
FC_1019	FE_S0437	F0215-783 - RETIRED EMP CONT- INST SUPPORT	0	0	0	0	0	250,000	0	0	0	0	250,000
FC_1021	FE_S0437	F0013-783 - SM RETMT-ORP 6% INST SUPPT GR	0	0	0	0	0	20,882	0	0	0	0	20,882
FC_1022	FE_S0437	F0015-783 - SM FICA - INST SUPPT GR	0	0	0	0	0	110,000	0	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	0	93,507
<b>Expenditure Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>499,998</b>	<b>0</b>	<b>0</b>	<b>19,828</b>	<b>0</b>	<b>519,826</b>

# DEBT SERVICE

Univ. of Houston-System Admin.  
 Cost Center Summary of Debt Service Cost Centers  
 Estimated FG1 - EDUCATION and GENERAL  
 Fiscal Year 2024

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	8,845,700	0	8,845,700	
FC_1016	FE_S0602	F1030-783 - DEBT SVC TRB FOR UH	0	0	0	0	0	0	0	21,967,439	0	21,967,439	
FC_1016	FE_S0602	F1031-783 - DEBT SVC TRB FOR UHCL	0	0	0	0	0	0	0	9,266,723	0	9,266,723	
FC_1016	FE_S0602	F1032-783 - DEBT SVC TRB FOR UHD	0	0	0	0	0	0	0	9,549,575	0	9,549,575	
FC_1016	FE_S0602	F1033-783 - DEBT SVC TRB FOR UHV	0	0	0	0	0	0	0	7,760,725	0	7,760,725	
<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>57,390,162</b>	<b>0</b>	<b>57,390,162</b>	

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# Designated Tuition Funds

Univ. of Houston-System Admin.  
 Estimated FG2 - DESIGNATED TUITION  
 Funds Available  
 Fiscal Year 2024

**Source of Funds**

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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	200,000
ENDOWMENT INCOME	2,021,585
OTHER SOURCES	0
<b>TOTAL REVENUE</b>	<b>2,221,585</b>
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	105,232
AMONG COMPONENTS	10,773,788
<b>TRANSFERS IN (OUT)</b>	<b>10,879,020</b>
BUDGETED FUND BALANCE	589,074
RECOVERED COSTS	0
<b>TOTAL SOURCES</b>	<b>13,689,679</b>

Univ. of Houston-System Admin.  
 Estimated FG2 - DESIGNATED TUITION  
 Fiscal Year 2024

**Expenditures**

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**OPERATIONS**

REGENTS	140,113
CHANCELLOR	2,877,202
ACADEMIC AFFAIRS	788,181
STUDENT AFFAIRS	465,580
ADMINISTRATION AND FINANCE	1,573,736
UNIVERSITY ADVANCEMENT	744,669
GOVERNMENTAL RELATIONS	1,921,999
GENERAL COUNSEL	1,403,565
AUDITING	1,969,076
STAFF BENEFITS	1,455,558
<b>SUB-TOTAL for OPERATIONS</b>	<b><u>13,339,679</u></b>

**TRANSFERS OUT (IN)**

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

**TOTAL USES**

**13,689,679**

Univ. of Houston-System Admin.

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Univ. of Houston-System Admin.  
Estimated FG2 - DESIGNATED TUITION  
EXPENDITURES BY OBJECT  
Fiscal Year 2024

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	27,552	0	0	2,400	29,952	16,202	0	93,959	0	140,113
OFFICE OF THE CHANCELLOR	0	2,049,696	0	0	27,720	2,077,416	360,134	0	439,652	0	2,877,202
VC ACADEMIC AFFAIRS	0	471,238	0	0	3,360	474,598	88,433	0	225,150	0	788,181
VC ADMIN & FINANCE	0	433,296	174,781	0	17,000	625,077	155,125	0	280,877	0	1,061,079
TREASURER	0	342,587	0	0	6,580	349,167	115,844	0	47,646	0	512,657
VC/VP UNIVERSITY ADVANCEMENT	0	577,039	0	0	1,680	578,719	164,950	0	1,000	0	744,669
STUDENT AFFAIRS	0	392,556	0	0	1,180	393,736	62,244	0	9,600	0	465,580
GENERAL COUNSEL	0	1,000,151	0	0	15,320	1,015,471	230,074	0	158,020	0	1,403,565
DEPT OF AUDITING	0	1,276,396	77,364	0	15,840	1,369,600	379,937	0	219,539	0	1,969,076
VP GOVT RELATIONS	0	920,696	0	0	5,200	925,896	225,730	0	770,373	0	1,921,999
<b>SUB-TOTAL OPERATING BUDGET</b>	<b>0</b>	<b>7,491,207</b>	<b>252,145</b>	<b>0</b>	<b>96,280</b>	<b>7,839,632</b>	<b>1,798,673</b>	<b>0</b>	<b>2,245,816</b>	<b>0</b>	<b>11,884,121</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	350,000	0	350,000
STAFF BENEFITS	0	0	0	0	0	0	376,658	0	1,078,900	0	1,455,558
<b>SUB-TOTAL OTHER</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>376,658</b>	<b>0</b>	<b>1,428,900</b>	<b>0</b>	<b>1,805,558</b>
<b>TOTAL EXPENDITURES BY OBJECT</b>	<b>0</b>	<b>7,491,207</b>	<b>252,145</b>	<b>0</b>	<b>96,280</b>	<b>7,839,632</b>	<b>2,175,331</b>	<b>0</b>	<b>3,674,716</b>	<b>0</b>	<b>13,689,679</b>

# BOARD OF REGENTS

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - REGENTS  
 Estimated FG2 - DESIGNATED TUITION  
 Fiscal Year 2024

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	93,959	0	140,113
<b>Expenditure Total</b>			<b>0</b>	<b>27,552</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>29,952</b>	<b>16,202</b>	<b>0</b>	<b>93,959</b>	<b>0</b>	<b>140,113</b>

# OFFICE OF THE CHANCELLOR

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - CHANCELLOR  
 Estimated FG2 - DESIGNATED TUITION  
 Fiscal Year 2024

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_S0003	F0228-783 - OFFICE OF THE CHANCELLOR	0	822,142	0	0	22,240	844,382	205,267	0	0	0	0	1,049,649
FC_2080	FE_S0003	F0458-783 - CHANCELLOR M&O	0	0	0	0	0	0	0	0	89,652	0	0	89,652
FC_2080	FE_S0003	F0490-783 - SALARY SUPPLEMENT & HOUSING AL	0	1,185,375	0	0	5,480	1,190,855	146,220	0	300,000	0	0	1,637,075
FC_2080	FE_S0003	F0507-783 - CHANCELLORS CONTINGENCY	0	42,179	0	0	0	42,179	8,647	0	50,000	0	0	100,826
<b>Expenditure Total</b>			<b>0</b>	<b>2,049,696</b>	<b>0</b>	<b>0</b>	<b>27,720</b>	<b>2,077,416</b>	<b>360,134</b>	<b>0</b>	<b>439,652</b>	<b>0</b>	<b>0</b>	<b>2,877,202</b>

# ACADEMIC AFFAIRS

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - ACADEMIC AFFAIRS  
 Estimated FG2 - DESIGNATED TUITION  
 Fiscal Year 2024

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	471,238	0	0	3,360	474,598	88,433	0	0	55,242	0	618,273
FC_2080	FE_S0005	D0996-783 - VICE CHANCELLOR ACAD AFFAIRS M	0	0	0	0	0	0	0	0	0	19,908	0	19,908
<b>Expenditure Total</b>			<b>0</b>	<b>471,238</b>	<b>0</b>	<b>0</b>	<b>3,360</b>	<b>474,598</b>	<b>88,433</b>	<b>0</b>	<b>0</b>	<b>225,150</b>	<b>0</b>	<b>788,181</b>

# ADMINISTRATION AND FINANCE

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - ADMIN & FINANCE  
 Estimated FG2 - DESIGNATED TUITION  
 Fiscal Year 2024

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods		Capital	Expenditures
										Sold	M and O		Total
FC_2080	FE_S0014	G0244-783 - WORTHAM HOUSE	0	2,556	174,781	0	12,000	189,337	60,916	0	258,017	0	508,270
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_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	430,740	0	0	5,000	435,740	94,209	0	12,000	0	541,949
FC_2080	FE_S0015	F0431-783 - TREASURY OPERATIONS	0	342,587	0	0	6,580	349,167	115,844	0	47,646	0	512,657
<b>Expenditure Total</b>			<b>0</b>	<b>775,883</b>	<b>174,781</b>	<b>0</b>	<b>23,580</b>	<b>974,244</b>	<b>270,969</b>	<b>0</b>	<b>328,523</b>	<b>0</b>	<b>1,573,736</b>

# UNIVERSITY ADVANCEMENT

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - UNIV ADVANCEMENT  
 Estimated FG2 - DESIGNATED TUITION  
 Fiscal Year 2024

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	576,797	0	0	1,680	578,477	164,950	0	0	0	743,427
FC_2080	FE_S0018	F0951-783 - VC VP UNIV ADVANCEMENT-AUTO AL	0	242	0	0	0	242	0	0	1,000	0	1,242
<b>Expenditure Total</b>			<b>0</b>	<b>577,039</b>	<b>0</b>	<b>0</b>	<b>1,680</b>	<b>578,719</b>	<b>164,950</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>744,669</b>

# STUDENT AFFAIRS

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - STUDENT AFFAIRS  
 Estimated FG2 - DESIGNATED TUITION  
 Fiscal Year 2024

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_S0001	E0204-783 - VC VP FOR STUDENT AFFAIRS	0	392,556	0	0	1,180	393,736	62,244	0	0	0	455,980
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
<b>Expenditure Total</b>			<b>0</b>	<b>392,556</b>	<b>0</b>	<b>0</b>	<b>1,180</b>	<b>393,736</b>	<b>62,244</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>465,580</b>

# GENERAL COUNSEL

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - GENERAL COUNSEL  
 Estimated FG2 - DESIGNATED TUITION  
 Fiscal Year 2024

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_S0006	F0339-783 - GENERAL COUNSEL	0	1,000,151	0	0	15,320	1,015,471	230,074	0	0	0	1,245,545
FC_2080	FE_S0006	F0466-783 - GENERAL COUNSEL M&O	0	0	0	0	0	0	0	0	158,020	0	158,020
<b>Expenditure Total</b>			<b>0</b>	<b>1,000,151</b>	<b>0</b>	<b>0</b>	<b>15,320</b>	<b>1,015,471</b>	<b>230,074</b>	<b>0</b>	<b>158,020</b>	<b>0</b>	<b>1,403,565</b>

# AUDITING

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - AUDITING  
 Estimated FG2 - DESIGNATED TUITION  
 Fiscal Year 2024

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	1,276,396	77,364	0	15,840	1,369,600	379,937	0	0	0	1,749,537
FC_2080	FE_S0024	F0439-783 - AUDITING M&O	0	0	0	0	0	0	0	0	219,539	0	219,539
<b>Expenditure Total</b>			<b>0</b>	<b>1,276,396</b>	<b>77,364</b>	<b>0</b>	<b>15,840</b>	<b>1,369,600</b>	<b>379,937</b>	<b>0</b>	<b>219,539</b>	<b>0</b>	<b>1,969,076</b>

# GOVERNMENT RELATIONS

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - GOV RELATIONS  
 Estimated FG2 - DESIGNATED TUITION  
 Fiscal Year 2024

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	920,696	0	0	5,200	925,896	225,730	0	0	0	0	1,151,626
FC_2080	FE_S0023	F0443-783 - FEDERAL INITIATIVES	0	0	0	0	0	0	0	0	0	251,669	0	251,669
FC_2080	FE_S0023	F0464-783 - GOVT RELATIONS M&O	0	0	0	0	0	0	0	0	0	394,431	0	394,431
<b>Expenditure Total</b>			<b>0</b>	<b>920,696</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>925,896</b>	<b>225,730</b>	<b>0</b>	<b>0</b>	<b>770,373</b>	<b>0</b>	<b>1,921,999</b>

# ADMINISTRATIVE SERVICES

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - ADMIN SVC CHARGE  
 Estimated FG2 - DESIGNATED TUITION  
 Fiscal Year 2024

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
<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>350,000</b>	<b>0</b>	<b>350,000</b>

# STATE STAFF BENEFITS

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - STAFF BENEFITS  
 Estimated FG2 - DESIGNATED TUITION  
 Fiscal Year 2024

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	74,484	0	0	74,484
FC_2077	FE_S0027	F2702-783 - POST 457(f) COMPENSATION	0	0	0	0	0	0	0	153,543	0	0	153,543
FC_2077	FE_S0027	F2724-783 - 415(m) DEFERRED COMPEN PLAN	0	0	0	0	0	0	0	539,731	0	0	539,731
FC_2080	FE_S0027	G0253-783 - PROPERTY & CASUALTY INSURANCE	0	0	0	0	0	0	0	311,142	0	0	311,142
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	53,758	0	0	0	0	53,758
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
<b>Expenditure Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>376,658</b>	<b>0</b>	<b>1,078,900</b>	<b>0</b>	<b>0</b>	<b>1,455,558</b>

Univ. of Houston-System Admin.

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# Restricted Funds

Univ. of Houston-System Admin.  
 Estimated FG4 - RESTRICTED  
 Funds Available  
 Fiscal Year 2024

**Source of Funds**

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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	538,305
OTHER SOURCES	0
<b>TOTAL REVENUE</b>	<b>538,305</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>538,405</b>

Univ. of Houston-System Admin.  
Estimated FG4 - RESTRICTED  
Fiscal Year 2024

**Expenditures**

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**OPERATIONS**

ACADEMIC AFFAIRS	74,377
ADMINISTRATION AND FINANCE	392,076
UNIVERSITY ADVANCEMENT	19,611
<b>SUB-TOTAL for OPERATIONS</b>	<b><u>486,064</u></b>

**TRANSFERS OUT (IN)**

DEBT SERVICE PAYMENTS	0
INST ADMIN & FINANCE	52,341
<b>SUB-TOTAL TRANSFERS OUT (IN)</b>	<b><u>52,341</u></b>

**TOTAL USES**

**538,405**

Univ. of Houston-System Admin.

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Univ. of Houston-System Admin.  
 Estimated FG4 - RESTRICTED  
 EXPENDITURES BY OBJECT  
 Fiscal Year 2024

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	74,377	0	74,377
VC ADMIN & FINANCE	0	0	0	0	0	0	0	0	100	0	100
TREASURER	0	0	0	0	0	0	0	0	391,976	0	391,976
VC/VP UNIVERSITY ADVANCEMENT	0	0	0	0	0	0	0	0	19,611	0	19,611
<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>486,064</b>	<b>0</b>	<b>486,064</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	52,341	0	52,341
<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>52,341</b>	<b>0</b>	<b>52,341</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>538,405</b>	<b>0</b>	<b>538,405</b>

# ACADEMIC AFFAIRS

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - ACADEMIC AFFAIRS  
 Estimated FG4 - RESTRICTED  
 Fiscal Year 2024

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	11,199	0	0	11,199
FC_4028	FE_S0005	H9557-783 - HOUSTON JUNIOR CHAMBER OF COMM	0	0	0	0	0	0	0	0	11,368	0	0	11,368
FC_4042	FE_S0005	D0207-783 - ENRON ENDOWMENT INCOME ACCOUNT	0	0	0	0	0	0	0	0	51,810	0	0	51,810
<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>74,377</b>	<b>0</b>	<b>0</b>	<b>74,377</b>

# ADMINISTRATION AND FINANCE

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - ADMIN & FINANCE  
 Estimated FG4 - RESTRICTED  
 Fiscal Year 2024

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	0	169,170	0	169,170
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	222,806	0	222,806
<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>392,076</b>	<b>0</b>	<b>392,076</b>

# UNIVERSITY ADVANCEMENT

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - UNIV ADVANCEMENT  
 Estimated FG4 - RESTRICTED  
 Fiscal Year 2024

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	19,611	0	19,611
<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>19,611</b>	<b>0</b>	<b>19,611</b>

# ADMINISTRATIVE SERVICES

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - ADMIN SVC CHARGE  
 Estimated FG4 - RESTRICTED  
 Fiscal Year 2024

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	10,240	0	0	10,240
FC_4042	FE_S0026	F0788-783 - GEN PURPOSE END INC	0	0	0	0	0	0	0	0	42,101	0	0	42,101
<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>52,341</b>	<b>0</b>	<b>0</b>	<b>52,341</b>