

UNIVERSITY OF HOUSTON
SYSTEM ADMINISTRATION
Budget for the Fiscal Year 2018-2019

Submitted to the Board of Regents

University of Houston System

Houston, Texas

August 2018

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University of Houston - System
 Table of Contents
 Fiscal Year 2019

	Page
EDUCATION AND GENERAL FUNDS.....	1
BOARD OF REGENTS.....	5
OFFICE OF THE CHANCELLOR.....	7
ADMINISTRATION AND FINANCE.....	9
GENERAL COUNSEL.....	11
GOVERNMENTAL RELATIONS.....	13
SPECIAL ITEM.....	15
DEBT SERVICE.....	17
STATE STAFF BENEFITS.....	19
DESIGNATED TUITION FUNDS.....	21
BOARD OF REGENTS.....	25
OFFICE OF THE CHANCELLOR.....	27
ACADEMIC AFFAIRS.....	29
ADMINISTRATION AND FINANCE.....	31
UNIVERSITY ADVANCEMENT.....	33
STUDENT AFFAIRS AND ENROLLMENT SERVICES.....	35
RESEARCH.....	37
GENERAL COUNSEL.....	39
AUDITING.....	41
GOVERNMENTAL RELATIONS.....	43
ADMINISTRATIVE SERVICES.....	45
STATE STAFF BENEFIT.....	47
RESTRICTED FUNDS.....	49
ACADEMIC AFFAIRS.....	53
ADMINISTRATION AND FINANCE.....	55
UNIVERSITY ADVANCEMENT.....	57
ADMINISTRATION SERVICES.....	59

Education and General Funds

Univ. of Houston-System Admin.
 Estimated FG1 - EDUCATION and GENERAL
 Funds Available
 Fiscal Year 2019

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	47,266,506
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	672,948
GENERAL APPROPRIATIONS	47,939,454
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	47,939,454
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	486,593
AMONG COMPONENTS	0
TRANSFERS IN (OUT)	486,593
BUDGETED FUND BALANCE	66,968
RECOVERED COSTS	0
TOTAL SOURCES	48,493,015

Univ. of Houston-System Admin.
 Estimated FG1 - EDUCATION and GENERAL
 Fiscal Year 2019

Expenditures

OPERATIONS

REGENTS	144,872
CHANCELLOR	70,229
RESEARCH	474,531
ADMINISTRATION AND FINANCE	386,699
GOVERNMENTAL RELATIONS	362,350
GENERAL COUNSEL	694,557
STAFF BENEFITS	1,113,272

SUB-TOTAL for OPERATIONS	3,246,510
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TRANSFERS OUT (IN)

DEBT SERVICE PAYMENTS	45,246,505
ADMINISTRATIVE SERVICE CHARGE	0

SUB-TOTAL TRANSFERS OUT (IN)	45,246,505
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TOTAL USES	48,493,015
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Univ. of Houston-System Admin.
 Estimated FG1 - EDUCATION and GENERAL
 EXPENDITURES BY OBJECT
 Fiscal Year 2019

Department	Prof'l Adm					Benefits	Cost of Goods		M and O	Capital	Expenditures Total
	Faculty Salary	Salary	Classified Salary	Wages	Salary Total		Sold				
OPERATIONS											
REGENTS OFFICE SUPPORT	0	144,872	0	0	144,872	0	0	0	0	144,872	
OFFICE OF THE CHANCELLOR	0	70,229	0	0	70,229	0	0	0	0	70,229	
VC ADMIN & FINANCE	0	1,371	0	0	1,371	281	0	0	0	1,652	
TREASURER	0	318,079	0	0	318,079	0	0	66,968	0	385,047	
GENERAL COUNSEL	0	694,557	0	0	694,557	0	0	0	0	694,557	
VP GOVT RELATIONS	0	347,350	0	15,000	362,350	0	0	0	0	362,350	
SUB-TOTAL OPERATING BUDGET	0	1,576,458	0	15,000	1,591,458	281	0	66,968	0	1,658,707	
OTHER											
SPECIAL ITEM SUPPORT	0	0	0	0	0	0	0	474,531	0	474,531	
DEBT SERVICE PAYMENTS	0	0	0	0	0	0	0	45,246,505	0	45,246,505	
STAFF BENEFITS	0	0	0	0	0	1,105,272	0	8,000	0	1,113,272	
SUB-TOTAL OTHER	0	0	0	0	0	1,105,272	0	45,729,036	0	46,834,308	
TOTAL EXPENDITURES BY OBJECT	0	1,576,458	0	15,000	1,591,458	1,105,553	0	45,796,004	0	48,493,015	

BOARD OF REGENTS

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - REGENTS
 Estimated FG1 - EDUCATION and GENERAL
 Fiscal Year 2019

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	144,872	0	0	144,872	0	0	0	0	144,872
Expenditure Total			0	144,872	0	0	144,872	0	0	0	0	144,872

OFFICE OF THE CHANCELLOR

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - CHANCELLOR
 Estimated FG1 - EDUCATION and GENERAL
 Fiscal Year 2019

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
Expenditure Total			0	70,229	0	0	70,229	0	0	0	0	70,229

ADMINISTRATION AND FINANCE

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - ADMIN & FINANCE
 Estimated FG1 - EDUCATION and GENERAL
 Fiscal Year 2019

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_1006	FE_S0014	G0242-783 - WORTHAM HOUSE STAFF	0	1,371	0	0	1,371	281	0	0	0	0	1,652
FC_1016	FE_S0015	F0278-783 - TREASURER	0	318,079	0	0	318,079	0	0	66,968	0	0	385,047
Expenditure Total			0	319,450	0	0	319,450	281	0	66,968	0	0	386,699

GENERAL COUNSEL

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - GENERAL COUNSEL
 Estimated FG1 - EDUCATION and GENERAL
 Fiscal Year 2019

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	694,557	0	0	694,557	0	0	0	0	694,557
Expenditure Total			0	694,557	0	0	694,557	0	0	0	0	694,557

GOVERNMENTAL RELATIONS

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - GOV RELATIONS
 Estimated FG1 - EDUCATION and GENERAL
 Fiscal Year 2019

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	347,350	0	15,000	362,350	0	0	0	0	362,350
Expenditure Total			0	347,350	0	15,000	362,350	0	0	0	0	362,350

SPECIAL ITEMS

Univ. of Houston-System Admin.
 Cost Center Summary of SPECIAL ITEMS
 Estimated FG1 - EDUCATION and GENERAL
 Fiscal Year 2019

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_S0002	B0203-783 - NASA & TECHNOLOGY OUTREACH PRO	0	0	0	0	0	0	0	474,531	0	474,531
Expenditure Total			0	0	0	0	0	0	0	474,531	0	474,531

DEBT SERVICE

Univ. of Houston-System Admin.
 Cost Center Summary of Debt Service Cost Centers
 Estimated FG1 - EDUCATION and GENERAL
 Fiscal Year 2019

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	F0020-783 - DEBT SVC TRB RSV	0	0	0	0	0	0	0	2,873,017	0	2,873,017
FC_1016	FE_S0602	F1030-783 - DEBT SVC TRB FOR UH	0	0	0	0	0	0	0	21,271,825	0	21,271,825
FC_1016	FE_S0602	F1031-783 - DEBT SVC TRB FOR UHCL	0	0	0	0	0	0	0	8,190,138	0	8,190,138
FC_1016	FE_S0602	F1032-783 - DEBT SVC TRB FOR UHD	0	0	0	0	0	0	0	8,032,649	0	8,032,649
FC_1016	FE_S0602	F1033-783 - DEBT SVC TRB FOR UHV	0	0	0	0	0	0	0	4,878,876	0	4,878,876
Debt Service Total			0	0	0	0	0	0	0	45,246,505	0	45,246,505

STATE STAFF BENEFITS

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - STAFF BENEFITS
 Estimated FG1 - EDUCATION and GENERAL
 Fiscal Year 2019

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	8,000	0	8,000
FC_1019	FE_S0437	D8431-783 - RETIRED EMP CONT-ACA SUPPORT	0	0	0	0	0	17,000	0	0	0	17,000
FC_1019	FE_S0437	F0215-783 - RETIRED EMP CONT- INST SUPPORT	0	0	0	0	0	396,824	0	0	0	396,824
FC_1019	FE_S0437	F1015-783 - ERS GROUP INS - INST SUPPORT	0	0	0	0	0	504,948	0	0	0	504,948
FC_1019	FE_S0437	G0254-783 - RETIRED EMP CONTRI- PHY PLANT	0	0	0	0	0	12,500	0	0	0	12,500
FC_1019	FE_S0437	B8312-783 - RETIRED EMPLOY CONTR-RESEARCH	0	0	0	0	0	3,000	0	0	0	3,000
FC_1019	FE_S0437	E0207-783 - RETIRED EMP CON - STU SERVICES	0	0	0	0	0	3,000	0	0	0	3,000
FC_1022	FE_S0437	F0212-783 - FICA - INST SUPPORT	0	0	0	0	0	84,000	0	0	0	84,000
FC_1036	FE_S0437	F0209-783 - RETMT TRS- INS SUPPORT	0	0	0	0	0	84,000	0	0	0	84,000
Expenditure Total			0	0	0	0	0	1,105,272	0	8,000	0	1,113,272

Designated Tuition Funds

Univ. of Houston-System Admin.
 Estimated FG2 - DESIGNATED TUITION
 Funds Available
 Fiscal Year 2019

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	170,421
ENDOWMENT INCOME	1,640,353
OTHER SOURCES	0
TOTAL REVENUE	1,810,774
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	(486,593)
AMONG COMPONENTS	9,073,721
TRANSFERS IN (OUT)	8,587,128
BUDGETED FUND BALANCE	1,569,484
RECOVERED COSTS	0
TOTAL SOURCES	11,967,386

Univ. of Houston-System Admin.
 Estimated FG2 - DESIGNATED TUITION
 Fiscal Year 2019

Expenditures

OPERATIONS

REGENTS	225,783
CHANCELLOR	2,256,590
ACADEMIC AFFAIRS	1,108,647
STUDENT AFFAIRS	410,641
RESEARCH	534,312
ADMINISTRATION AND FINANCE	1,984,080
UNIVERSITY ADVANCEMENT	566,271
GOVERNMENTAL RELATIONS	1,138,653
GENERAL COUNSEL	1,078,048
AUDITING	1,748,660
STAFF BENEFITS	359,548
SUB-TOTAL for OPERATIONS	<u>11,411,233</u>

TRANSFERS OUT (IN)

DEBT SERVICE PAYMENTS	0
ADMINISTRATIVE SERVICE CHARGE	556,153
SUB-TOTAL TRANSFERS OUT (IN)	<u>556,153</u>

TOTAL USES

11,967,386

Univ. of Houston-System Admin.
 Estimated FG2 - DESIGNATED TUITION
 EXPENDITURES BY OBJECT
 Fiscal Year 2019

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	51,804	0	0	0	51,804	20,540	0	153,439	0	225,783
OFFICE OF THE CHANCELLOR	0	1,692,438	48,087	0	17,420	1,757,945	294,469	0	204,176	0	2,256,590
VC ACADEMIC AFFAIRS	0	806,775	77,539	0	9,120	893,434	173,121	0	42,092	0	1,108,647
VC ADMIN & FINANCE	0	476,043	100,482	0	4,800	581,325	68,802	0	792,887	0	1,443,014
TREASURER	0	170,729	0	0	0	170,729	62,133	0	308,204	0	541,066
VC/VP UNIVERSITY ADVANCEMENT	0	457,006	0	0	0	457,006	41,122	0	68,143	0	566,271
STUDENT AFFAIRS	0	327,119	0	0	720	327,839	57,201	0	25,601	0	410,641
RESEARCH	0	445,485	0	0	0	445,485	79,227	0	9,600	0	534,312
GENERAL COUNSEL	0	752,442	0	0	17,520	769,962	150,846	0	157,240	0	1,078,048
DEPT OF AUDITING	0	1,292,454	48,692	0	15,840	1,356,986	287,988	0	103,686	0	1,748,660
VP GOVT RELATIONS	0	415,486	0	0	960	416,446	88,104	0	634,103	0	1,138,653
SUB-TOTAL OPERATING BUDGET	0	6,887,781	274,800	0	66,380	7,228,961	1,323,553	0	2,499,171	0	11,051,685
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	556,153	0	556,153
STAFF BENEFITS	0	0	0	0	0	0	160,700	0	198,848	0	359,548
SUB-TOTAL OTHER	0	0	0	0	0	0	160,700	0	755,001	0	915,701
TOTAL EXPENDITURES BY OBJECT	0	6,887,781	274,800	0	66,380	7,228,961	1,484,253	0	3,254,172	0	11,967,386

BOARD OF REGENTS

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - REGENTS
 Estimated FG2 - DESIGNATED TUITION
 Fiscal Year 2019

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_S0004	F0446-783 - REGENTS OFFICE	0	51,804	0	0	51,804	20,540	0	153,439	0	225,783
Expenditure Total			0	51,804	0	0	51,804	20,540	0	153,439	0	225,783

OFFICE OF THE CHANCELLOR

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - CHANCELLOR
 Estimated FG2 - DESIGNATED TUITION
 Fiscal Year 2019

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	808,751	48,087	0	11,940	868,778	206,848	0	0	0	1,075,626
FC_2080	FE_S0003	F0458-783 - CHANCELLOR M&O	0	0	0	0	0	0	0	0	139,176	0	139,176
FC_2080	FE_S0003	F0490-783 - SALARY SUPPLEMENT & HOUSING AL	0	883,687	0	0	5,480	889,167	87,621	0	0	0	976,788
FC_2080	FE_S0003	F0507-783 - CHANCELLORS CONTINGENCY	0	0	0	0	0	0	0	0	20,000	0	20,000
FC_2080	FE_S0003	F0759-783 - CHANCELLOR, SPECIAL GIFTS	0	0	0	0	0	0	0	0	45,000	0	45,000
Expenditure Total			0	1,692,438	48,087	0	17,420	1,757,945	294,469	0	204,176	0	2,256,590

ACADEMIC AFFAIRS

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - ACADEMIC AFFAIRS
 Estimated FG2 - DESIGNATED TUITION
 Fiscal Year 2019

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_S0005	D0988-783 - VC ACADEMIC AFFAIRS	0	641,926	38,649	0	7,200	687,775	109,457	0	0	0	797,232
FC_2080	FE_S0005	D0996-783 - VICE CHANCELLOR ACAD AFFAIRS M	0	5,498	0	0	0	5,498	1,127	0	17,954	0	24,579
FC_2080	FE_S0005	F0492-783 - LONG RANGE PLANNING	0	0	0	0	0	0	0	0	7,500	0	7,500
FC_2080	FE_S0080	D0989-783 - INTERNATIONAL EDUCATION	0	159,351	38,890	0	1,920	200,161	62,537	0	0	0	262,698
FC_2080	FE_S0080	D0995-783 - INTERNATIONAL EDUCATION	0	0	0	0	0	0	0	0	16,638	0	16,638
Expenditure Total			0	806,775	77,539	0	9,120	893,434	173,121	0	42,092	0	1,108,647

ADMINISTRATION AND FINANCE

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - ADMIN & FINANCE
 Estimated FG2 - DESIGNATED TUITION
 Fiscal Year 2019

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	39,243	100,482	0	4,560	144,285	27,672	0	493,217	0	665,174	
FC_2080	FE_S0069	F2703-783 - REAL ESTATE SERVICES	0	0	0	0	0	0	0	0	36,395	0	36,395	
FC_2080	FE_S0009	F0389-783 - MOVING EXPENSES	0	0	0	0	0	0	0	0	48,142	0	48,142	
FC_2080	FE_S0009	F0420-783 - PROF FEES & SERVICES	0	0	0	0	0	0	0	0	2,354	0	2,354	
FC_2080	FE_S0009	F1036-783 - VC VP A&F OPERATIONS	0	436,800	0	0	240	437,040	41,130	0	206,149	0	684,319	
FC_2080	FE_S0040	F0399-783 - SAFETY TRAINING PROGRAM	0	0	0	0	0	0	0	0	6,630	0	6,630	
FC_2080	FE_S0015	F0431-783 - TREASURER M & O	0	170,729	0	0	0	170,729	62,133	0	307,817	0	540,679	
FC_2080	FE_S0015	F0988-783 - ENDOWMENT CLEARING	0	0	0	0	0	0	0	0	387	0	387	
Expenditure Total			0	646,772	100,482	0	4,800	752,054	130,935	0	1,101,091	0	1,984,080	

UNIVERSITY ADVANCEMENT

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - UNIV ADVANCEMENT
 Estimated FG2 - DESIGNATED TUITION
 Fiscal Year 2019

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	457,006	0	0	457,006	41,122	0	54,143	0	552,271
FC_2080	FE_S0018	F0951-783 - VC VP UNIV ADVANCEMENT-AUTO AL	0	0	0	0	0	0	0	14,000	0	14,000
Expenditure Total			0	457,006	0	0	457,006	41,122	0	68,143	0	566,271

STUDENT AFFAIRS AND ENROLLMENT SERVICES

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - STUDENT AFFAIRS
 Estimated FG2 - DESIGNATED TUITION
 Fiscal Year 2019

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	327,119	0	0	0	327,119	0	0	0	0	0	327,119
FC_2080	FE_S0001	E0205-783 - VC VP STUDENT AFFAIRS AUTO-AL	0	0	0	0	720	720	57,201	0	25,601	0	83,522	
Expenditure Total			0	327,119	0	0	720	327,839	57,201	0	25,601	0	410,641	

RESEARCH

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - RESEARCH
 Estimated FG2 - DESIGNATED TUITION
 Fiscal Year 2019

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_2080	FE_S0002	B0204-783 - VC VP RESEARCH	0	445,485	0	0	445,485	79,227	0	9,600	0	0	534,312
Expenditure Total			0	445,485	0	0	445,485	79,227	0	9,600	0	0	534,312

GENERAL COUNSEL

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - GENERAL COUNSEL
 Estimated FG2 - DESIGNATED TUITION
 Fiscal Year 2019

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	710,322	0	0	17,520	727,842	147,546	0	0	0	875,388
FC_2080	FE_S0006	F0466-783 - GENERAL COUNSEL M&O	0	42,120	0	0	0	42,120	3,300	0	157,240	0	202,660
Expenditure Total			0	752,442	0	0	17,520	769,962	150,846	0	157,240	0	1,078,048

AUDITING

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - AUDITING
 Estimated FG2 - DESIGNATED TUITION
 Fiscal Year 2019

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	1,292,454	48,692	0	15,840	1,356,986	287,988	0	0	0	1,644,974
FC_2080	FE_S0024	F0439-783 - AUDITING M&O	0	0	0	0	0	0	0	0	103,686	0	103,686
Expenditure Total			0	1,292,454	48,692	0	15,840	1,356,986	287,988	0	103,686	0	1,748,660

GOVERNMENTAL RELATIONS

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - GOV RELATIONS
 Estimated FG2 - DESIGNATED TUITION
 Fiscal Year 2019

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	145,201	0	145,201
FC_2080	FE_S0023	F0008-783 - LEGISLATIVE HEARINGS	0	0	0	0	0	0	0	0	0	13,000	0	13,000
FC_2080	FE_S0023	F0284-783 - VP GOVT RELATIONS	0	415,486	0	0	960	416,446	88,104	0	0	0	0	504,550
FC_2080	FE_S0023	F0443-783 - FEDERAL INITIATIVES	0	0	0	0	0	0	0	0	0	216,702	0	216,702
FC_2080	FE_S0023	F0464-783 - GOVT RELATIONS M&O	0	0	0	0	0	0	0	0	0	259,200	0	259,200
Expenditure Total			0	415,486	0	0	960	416,446	88,104	0	0	634,103	0	1,138,653

ADMINISTRATIVE SERVICES

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - ADMIN SVC CHARGE
 Estimated FG2 - DESIGNATED TUITION
 Fiscal Year 2019

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_2080	FE_S0026	D0993-783 - ADMIN SVCS-CHARTER SCHOOL	0	0	0	0	0	0	0	0	106,153	0	106,153
FC_2080	FE_S0026	F0420-783 - PROF FEES & SERVICES	0	0	0	0	0	0	0	0	300,000	0	300,000
FC_2080	FE_S0026	F0973-783 - SERVICE CHARGE	0	0	0	0	0	0	0	0	150,000	0	150,000
Expenditure Total			0	0	0	0	0	0	0	0	556,153	0	556,153

STATE STAFF BENEFITS

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - STAFF BENEFITS
 Estimated FG2 - DESIGNATED TUITION
 Fiscal Year 2019

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	6,500	0	0	0	0	6,500
FC_2077	FE_S0027	F0753-783 - CENTRAL INVESTMENT EARNINGS	0	0	0	0	0	0	0	83,000	0	0	83,000
FC_2080	FE_S0027	G0253-783 - PROPERTY & CASUALTY INSURANCE	0	0	0	0	0	0	0	115,848	0	0	115,848
FC_2080	FE_S0437	D0287-783 - ORP DIFFERENTIAL - ACAD SUPP	0	0	0	0	0	4,500	0	0	0	0	4,500
FC_2080	FE_S0437	D1211-783 - TRS 90-DAY WAIT - ACA SUPP	0	0	0	0	0	2,300	0	0	0	0	2,300
FC_2080	FE_S0437	F0276-783 - LONGEVITY - INST SUPPORT	0	0	0	0	0	62,500	0	0	0	0	62,500
FC_2080	FE_S0437	F0472-783 - ORP DIFFERENTIAL - INS SUPPORT	0	0	0	0	0	5,500	0	0	0	0	5,500
FC_2080	FE_S0437	F1211-783 - TRS 90-DAY WAIT - INST SUPPORT	0	0	0	0	0	13,000	0	0	0	0	13,000
FC_2081	FE_S0437	D4661-783 - 1% ERS GRP INS-STATE-ACAD SUPP	0	0	0	0	0	7,400	0	0	0	0	7,400
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
FC_2081	FE_S0437	G4661-783 - 1% ERS GRP INS-STATE-PHYS PLT	0	0	0	0	0	1,800	0	0	0	0	1,800
FC_2081	FE_S0437	B4661-783 - 1% ERS GRP INS-STATE-RESEARCH	0	0	0	0	0	2,500	0	0	0	0	2,500
FC_2081	FE_S0437	E4661-783 - 1% ERS GRP INS-STATE-STUD SVC	0	0	0	0	0	3,700	0	0	0	0	3,700
Expenditure Total			0	0	0	0	0	160,700	0	198,848	0	0	359,548

Restricted Funds

Univ. of Houston-System Admin.
 Estimated FG4 - RESTRICTED
 Funds Available
 Fiscal Year 2019

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	446,430
OTHER SOURCES	0
TOTAL REVENUE	446,430
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	0
AMONG COMPONENTS	0
TRANSFERS IN (OUT)	0
BUDGETED FUND BALANCE	1,963,688
RECOVERED COSTS	0
TOTAL SOURCES	2,410,118

Univ. of Houston-System Admin.
Estimated FG4 - RESTRICTED
Fiscal Year 2019

Expenditures

OPERATIONS

ACADEMIC AFFAIRS	57,713
ADMINISTRATION AND FINANCE	2,249,184
UNIVERSITY ADVANCEMENT	<u>58,129</u>
SUB-TOTAL for OPERATIONS	<u><u>2,365,026</u></u>

TRANSFERS OUT (IN)

DEBT SERVICE PAYMENTS	0
INST ADMIN & FINANCE	<u>45,092</u>
SUB-TOTAL TRANSFERS OUT (IN)	<u><u>45,092</u></u>

TOTAL USES

2,410,118

Univ. of Houston-System Admin.
 Estimated FG4 - RESTRICTED
 EXPENDITURES BY OBJECT
 Fiscal Year 2019

Department	Prof'l Adm					Benefits	Cost of Goods		Capital	Expenditures Total
	Faculty Salary	Salary	Classified Salary	Wages	Salary Total		Sold	M and O		
OPERATIONS										
VC ACADEMIC AFFAIRS	0	0	0	0	0	0	0	57,713	0	57,713
VC ADMIN & FINANCE	0	0	0	0	0	0	0	9,160	0	9,160
TREASURER	0	0	0	0	0	0	0	2,240,024	0	2,240,024
VC/VP UNIVERSITY ADVANCEMENT	0	0	0	0	0	0	0	58,129	0	58,129
SUB-TOTAL OPERATING BUDGET	0	0	0	0	0	0	0	2,365,026	0	2,365,026
OTHER										
DEBT SERVICE PAYMENTS	0	0	0	0	0	0	0	0	0	0
INST ADMIN & FINANCE	0	0	0	0	0	0	0	45,092	0	45,092
SUB-TOTAL OTHER	0	0	0	0	0	0	0	45,092	0	45,092
TOTAL EXPENDITURES BY OBJECT	0	0	0	0	0	0	0	2,410,118	0	2,410,118

ACADEMIC AFFAIRS

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - ACADEMIC AFFAIRS
 Estimated FG4 - RESTRICTED
 Fiscal Year 2019

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_4028	FE_S0005	H0218-783 - ENERGY ALUM ASSOC SCHEM INC	0	0	0	0	0	0	0	4,906	0	4,906
FC_4028	FE_S0005	H9557-783 - HOUSTON JUNIOR CHAMBER OF COMM	0	0	0	0	0	0	0	9,502	0	9,502
FC_4042	FE_S0005	D0207-783 - ENRON ENDOWMENT INCOME ACCOUNT	0	0	0	0	0	0	0	43,305	0	43,305
Expenditure Total			0	0	0	0	0	0	0	57,713	0	57,713

ADMINISTRATION AND FINANCE

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - ADMIN & FINANCE
 Estimated FG4 - RESTRICTED
 Fiscal Year 2019

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_4041	FE_S0016	F0765-783 - ASSOC VC FIN RESTRIC	0	0	0	0	0	0	0	3,493	0	3,493
FC_4042	FE_S0015	F9095-783 - SYSTEM MATCHING FUND	0	0	0	0	0	0	0	578,245	0	578,245
FC_4045	FE_S0009	C0233-783 - TX COMM ON A REP STUDENT BODY	0	0	0	0	0	0	0	5,667	0	5,667
FC_4045	FE_S0015	D0203-783 - ENDOW PLUS INCOME AC	0	0	0	0	0	0	0	1,661,779	0	1,661,779
Expenditure Total			0	0	0	0	0	0	0	2,249,184	0	2,249,184

UNIVERSITY ADVANCEMENT

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - UNIV ADVANCEMENT
 Estimated FG4 - RESTRICTED
 Fiscal Year 2019

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	58,129	0	58,129
Expenditure Total			0	0	0	0	0	0	0	58,129	0	58,129

ADMINISTRATIVE SERVICES

Univ. of Houston-System Admin.
 Cost Center Summary of 00783 - ADMIN SVC CHARGE
 Estimated FG4 - RESTRICTED
 Fiscal Year 2019

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	8,559	0	0	8,559
FC_4042	FE_S0026	F0788-783 - GEN PURPOSE END INC	0	0	0	0	0	0	0	0	35,190	0	0	35,190
FC_4042	FE_S0026	H0228-783 - NEW CENTURY SUCCESS ENDOW INCO	0	0	0	0	0	0	0	0	1,343	0	0	1,343
Expenditure Total			0	0	0	0	0	0	0	0	45,092	0	0	45,092