

**UNIVERSITY OF HOUSTON**  
**SYSTEM ADMINISTRATION**  
**Budget for the Fiscal Year 2013-2014**

**Submitted to the Board of Regents**

**University of Houston System**

**Houston, Texas**

**August 2013**

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Fiscal Year 2014

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Univ. of Houston-System Admin.  
Operating Budget  
Key To Symbols  
For Fiscal Year 2014

<u>Header</u>	<u>Definition</u>
<b>Appt</b>	<b>Appointment Definition</b>
3M	3 Month Appointment
4.5M	4.5 Month Appointment
9M	9 Month Appointment
10M	10 Month Appointment
11M	11 Month Appointment
12M	12 Month Appointment
<b>Salary Change</b>	<b>Salary Change Definition</b>
J	Adjustment
E	Faculty Equity
M	Faculty Merit
T	Faculty Promotion & Tenure
S	Staff Equity
L	Staff Merit

For budgeting purposes, the annual salary for biweekly employees is calculated as follows: 2088hrs X hourly rate.

EDUCATION AND GENERAL

Univ. of Houston-System Admin.  
 Estimated EDUCATION AND GENERAL  
 Funds Available  
 Fiscal Year 2014

**Source of Funds**

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**Total Revenue**

**Tuition and Fees**

TUITION	0
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	0
REMISSIONS AND EXEMPTIONS	0
<b>SUB-TOTAL Tuition and Fees</b>	<b>0</b>

**GENERAL APPROPRIATIONS**

GENERAL REVENUE APPROPRIATION	24,534,133
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	1,377,324
TEXAS EXCELLENCE FUND	0
<b>SUB-TOTAL GENERAL APPROPRIATIONS</b>	<b>25,911,457</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>SUB-TOTAL Revenue</b>	<b>25,911,457</b>

**Total Transfers - Net**

**Transfers In (Out)**

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	5,482,149
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	0
<b>SUB-TOTAL Transfers In (Out)</b>	<b>5,482,149</b>

**SUB-TOTAL Transfers - Net**

**5,482,149**

BUDGETED FUND BALANCE	746
RECOVERED COSTS	0
	<b>0</b>

**TOTAL Sources** **31,394,352**

Univ. of Houston-System Admin.  
Estimated EDUCATION AND GENERAL Expenditures  
Fiscal Year 2014

**Expenditures**

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<b>OPERATIONS</b>	
REGENTS	149,023
CHANCELLOR	1,026,553
ACADEMIC AFFAIRS	834,594
STUDENT AFFAIRS	220,000
RESEARCH	1,022,707
ADMINISTRATION AND FINANCE	944,829
UNIVERSITY ADVANCEMENT	393,890
GOVERNMENTAL RELATIONS	820,346
GENERAL COUNSEL	1,131,197
AUDITING	994,717
UHSA SUPPORT	0
STAFF BENEFITS	<u>1,389,324</u>
<b>SUB-TOTAL OPERATIONS</b>	<b>8,927,180</b>
<b>TRANSFERS OUT (IN)</b>	
DEBT SERVICE PAYMENTS	22,467,172
ADMINISTRATIVE SERVICE CHARGE	<u>0</u>
<b>SUB-TOTAL TRANSFERS OUT (IN)</b>	<b>22,467,172</b>
<b>TOTAL USES</b>	<b>31,394,352</b>

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# OPERATING BUDGET

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Univ. of Houston-System Admin.  
 Summary of EDUCATION AND GENERAL  
 Expenditures by Object  
 Fiscal Year 2014

Department	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
DEBT SERVICE PAYMENTS	0	0	0	0	0
<b>OPERATING BUDGET</b>					
REGENTS OFFICE SUPPORT	0	149,023	0	0	149,023
OFFICE OF THE CHANCELLOR	0	877,065	148,288	0	1,025,353
VC ACADEMIC AFFAIRS	0	759,537	75,057	0	834,594
VC ADMIN & FINANCE	0	893,728	0	0	893,728
VC/VP UNIVERSITY ADVANCEMENT	0	390,001	0	0	390,001
STUDENT AFFAIRS	0	220,000	0	0	220,000
RESEARCH	0	310,000	0	0	310,000
GENERAL COUNSEL	0	1,116,916	0	8,000	1,124,916
DEPT OF AUDITING	0	994,717	0	0	994,717
VP GOVT RELATIONS	0	597,646	0	0	597,646
GENERAL ACCOUNTING	0	51,101	0	0	51,101
INSTITUTIONAL	0	0	0	0	0
<b>SUB-TOTAL OPERATING BUDGET</b>	<b>0</b>	<b>6,359,734</b>	<b>223,345</b>	<b>8,000</b>	<b>6,591,079</b>
SPECIAL ITEM SUPPORT	0	0	0	0	0
STAFF BENEFITS	0	0	0	0	0
<b>SUB-TOTAL</b>	<b>0</b>	<b>6,359,734</b>	<b>223,345</b>	<b>8,000</b>	<b>6,591,079</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>0</b>	<b>6,359,734</b>	<b>223,345</b>	<b>8,000</b>	<b>6,591,079</b>

Univ. of Houston-System Admin.  
 Summary of EDUCATION AND GENERAL  
 Expenditures by Object  
 Fiscal Year 2014

Department	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
DEBT SERVICE PAYMENTS	0	0	0	0	22,467,172	0	22,467,172
<b>OPERATING BUDGET</b>							
REGENTS OFFICE SUPPORT	149,023	0	0	0	0	0	149,023
OFFICE OF THE CHANCELLOR	1,025,353	0	0	0	1,200	0	1,026,553
VC ACADEMIC AFFAIRS	834,594	0	0	0	0	0	834,594
VC ADMIN & FINANCE	893,728	0	0	0	0	0	893,728
VC/VP UNIVERSITY ADVANC	390,001	0	0	0	3,889	0	393,890
STUDENT AFFAIRS	220,000	0	0	0	0	0	220,000
RESEARCH	310,000	0	0	0	0	0	310,000
GENERAL COUNSEL	1,124,916	0	0	0	6,281	0	1,131,197
DEPT OF AUDITING	994,717	0	0	0	0	0	994,717
VP GOVT RELATIONS	597,646	0	0	0	222,700	0	820,346
GENERAL ACCOUNTING	51,101	0	0	0	0	0	51,101
INSTITUTIONAL	0	0	0	0	12,000	0	12,000
<b>SUB-TOTAL OPERATING BUDGET</b>	<b>6,591,079</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>246,070</b>	<b>0</b>	<b>6,837,149</b>
SPECIAL ITEM SUPPORT	0	0	0	0	712,707	0	712,707
STAFF BENEFITS	0	1,377,324	0	0	0	0	1,377,324
<b>SUB-TOTAL</b>	<b>6,591,079</b>	<b>1,377,324</b>	<b>0</b>	<b>0</b>	<b>23,425,949</b>	<b>0</b>	<b>31,394,352</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>6,591,079</b>	<b>1,377,324</b>	<b>0</b>	<b>0</b>	<b>23,425,949</b>	<b>0</b>	<b>31,394,352</b>

# REGENTS OFFICE SUPPORT

Univ. of Houston-System Admin.  
 Cost Center Summary of REGENTS OFFICE SUPPORT  
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1006 S0004 F0232 NA (10658) REGENTS OFFICE SUPPORT	0	149,023	0	0	149,023
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>149,023</b>	<b>0</b>	<b>0</b>	<b>149,023</b>

Univ. of Houston-System Admin.  
 Cost Center Summary of REGENTS OFFICE SUPPORT  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
REGENTS OFFICE SUPPORT	149,023	0	0	0	0	0	149,023
EXPENDITURE TOTAL	149,023	0	0	0	0	0	149,023

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OFFICE OF THE CHANCELLOR

Univ. of Houston-System Admin.  
 Cost Center Summary of OFFICE OF THE CHANCELLOR  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1006 S0003 F0199 NA (13512) MERIT POOL	0	121,586	4,034	0	125,620
1006 S0003 F0228 NA (10656) OFFICE OF THE CHANCELLOR	0	755,479	45,957	0	801,436
1006 S0014 G0242 NA (12264) WORTHAM HOUSE STAFF	0	0	98,297	0	98,297
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>877,065</b>	<b>148,288</b>	<b>0</b>	<b>1,025,353</b>

Univ. of Houston-System Admin.  
 Cost Center Summary of OFFICE OF THE CHANCELLOR  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
MERIT POOL	125,620	0	0	0	0	0	125,620
OFFICE OF THE CHANCELLOR	801,436	0	0	0	0	0	801,436
WORTHAM HOUSE STAFF	98,297	0	0	0	1,200	0	99,497
<b>EXPENDITURE TOTAL</b>	<b>1,025,353</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,026,553</b>

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# ACADEMIC AFFAIRS

Univ. of Houston-System Admin.  
 Cost Center Summary of VC ACADEMIC AFFAIRS  
 Fiscal Year 2014

<b>Cost Center</b>	<b>Faculty Salary</b>	<b>Prof Adm Salary</b>	<b>Classified Salary</b>	<b>Wages</b>	<b>Salary Total</b>
1006 S0005 D0988 NA (12248) VC ACADEMIC AFFAIRS	0	628,535	36,429	0	664,964
1006 S0005 D0989 NA (12249) INTERNATIONAL EDUCATION	0	0	0	0	0
1006 S0005 F0199 NA (13508) MERIT POOL	0	19,448	2,091	0	21,539
1006 S0080 D0989 NA (13392) INTERNATIONAL EDUCATION	0	111,554	36,537	0	148,091
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>759,537</b>	<b>75,057</b>	<b>0</b>	<b>834,594</b>

Univ. of Houston-System Admin.  
 Cost Center Summary of VC ACADEMIC AFFAIRS  
 Fiscal Year 2014

<b>Cost Center</b>	<b>Salary Total</b>	<b>Benefits</b>	<b>Cost of Goods Sold</b>	<b>Recovered Cost</b>	<b>Maint and Operations</b>	<b>Capital</b>	<b>Expenditure Total</b>
VC ACADEMIC AFFAIRS	664,964	0	0	0	0	0	664,964
INTERNATIONAL EDUCATION	0	0	0	0	0	0	0
MERIT POOL	21,539	0	0	0	0	0	21,539
INTERNATIONAL EDUCATION	148,091	0	0	0	0	0	148,091
<b>EXPENDITURE TOTAL</b>	<b>834,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>834,594</b>

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# ADMINISTRATION AND FINANCE

Univ. of Houston-System Admin.  
 Cost Center Summary of VC ADMIN & FINANCE  
 Fiscal Year 2014

<b>Cost Center</b>	<b>Faculty Salary</b>	<b>Prof Adm Salary</b>	<b>Classified Salary</b>	<b>Wages</b>	<b>Salary Total</b>
1006 S0009 F0199 NA (13510) MERIT POOL	0	14,974	0	0	14,974
1006 S0009 F0274 NA (10593) VC ADMIN & FINANCE	0	363,651	0	0	363,651
1006 S0010 F0282 NA (10205) BUDGET ADMIN AND ANALYSIS	0	54,000	0	0	54,000
1006 S0015 F0278 NA (10595) TREASURER	0	461,103	0	0	461,103
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>893,728</b>	<b>0</b>	<b>0</b>	<b>893,728</b>

Univ. of Houston-System Admin.  
 Cost Center Summary of VC ADMIN & FINANCE  
 Fiscal Year 2014

<b>Cost Center</b>	<b>Salary Total</b>	<b>Benefits</b>	<b>Cost of Goods Sold</b>	<b>Recovered Cost</b>	<b>Maint and Operations</b>	<b>Capital</b>	<b>Expenditure Total</b>
MERIT POOL	14,974	0	0	0	0	0	14,974
VC ADMIN & FINANCE	363,651	0	0	0	0	0	363,651
BUDGET ADMIN AND ANALYSIS	54,000	0	0	0	0	0	54,000
TREASURER	461,103	0	0	0	0	0	461,103
<b>EXPENDITURE TOTAL</b>	<b>893,728</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>893,728</b>

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# UNIVERSITY ADVANCEMENT

Univ. of Houston-System Admin.  
 Cost Center Summary of VC/VP UNIVERSITY ADVANCEMENT  
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1006 S0018 F0234 NA (10659) VC/VP-INSTI ADV	0	390,001	0	0	390,001
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>390,001</b>	<b>0</b>	<b>0</b>	<b>390,001</b>

Univ. of Houston-System Admin.  
 Cost Center Summary of VC/VP UNIVERSITY ADVANCEMENT  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
VC/VP-INSTE ADV	390,001	0	0	0	3,889	0	393,890
<b>EXPENDITURE TOTAL</b>	<b>390,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,889</b>	<b>0</b>	<b>393,890</b>

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# STUDENT AFFAIRS

Univ. of Houston-System Admin.  
 Cost Center Summary of STUDENT AFFAIRS  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1006 S0001 E0204 NA (12261) VC/VP FOR STUDENT AFFAIRS	0	220,000	0	0	220,000
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>220,000</b>

Univ. of Houston-System Admin.  
 Cost Center Summary of STUDENT AFFAIRS  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
VC/VP FOR STUDENT AFFAIRS	220,000	0	0	0	0	0	220,000
<b>EXPENDITURE TOTAL</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>

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# RESEARCH

Univ. of Houston-System Admin.  
 Cost Center Summary of RESEARCH  
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1006 S0002 B0204 NA (12246) VC/VP RESEARCH	0	310,000	0	0	310,000
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>310,000</b>	<b>0</b>	<b>0</b>	<b>310,000</b>

Univ. of Houston-System Admin.  
 Cost Center Summary of RESEARCH  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
VC/VP RESEARCH	310,000	0	0	0	0	0	310,000
EXPENDITURE TOTAL	310,000	0	0	0	0	0	310,000

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# GENERAL COUNSEL

Univ. of Houston-System Admin.  
 Cost Center Summary of GENERAL COUNSEL  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1006 S0006 F0339 NA (10328) GENERAL COUNSEL	0	1,116,916	0	8,000	1,124,916
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>1,116,916</b>	<b>0</b>	<b>8,000</b>	<b>1,124,916</b>

Univ. of Houston-System Admin.  
 Cost Center Summary of GENERAL COUNSEL  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
GENERAL COUNSEL	1,124,916	0	0	0	6,281	0	1,131,197
<b>EXPENDITURE TOTAL</b>	<b>1,124,916</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,281</b>	<b>0</b>	<b>1,131,197</b>

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DEPT OF AUDITING

Univ. of Houston-System Admin.  
 Cost Center Summary of DEPT OF AUDITING  
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1006 S0024 F0337 NA (10037) DEPT OF AUDITING	0	994,717	0	0	994,717
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>994,717</b>	<b>0</b>	<b>0</b>	<b>994,717</b>

Univ. of Houston-System Admin.  
 Cost Center Summary of DEPT OF AUDITING  
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
DEPT OF AUDITING	994,717	0	0	0	0	0	994,717
EXPENDITURE TOTAL	994,717	0	0	0	0	0	994,717

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# GOVERNMENT RELATIONS

Univ. of Houston-System Admin.  
 Cost Center Summary of VP GOVT RELATIONS  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1006 S0023 F0284 NA (10597) VP GOVT RELATIONS	0	597,646	0	0	597,646
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>597,646</b>	<b>0</b>	<b>0</b>	<b>597,646</b>

Univ. of Houston-System Admin.  
 Cost Center Summary of VP GOVT RELATIONS  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
VP GOVT RELATIONS	597,646	0	0	0	222,700	0	820,346
<b>EXPENDITURE TOTAL</b>	<b>597,646</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>222,700</b>	<b>0</b>	<b>820,346</b>

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# INSTITUTIONAL

Univ. of Houston-System Admin.  
 Cost Center Summary of INSTITUTIONAL  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1016 S0027 F2700 NA (12883) SORM	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Univ. of Houston-System Admin.  
 Cost Center Summary of INSTITUTIONAL  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
SORM	0	0	0	0	12,000	0	12,000
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>

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# SPECIAL ITEM SUPPORT

Univ. of Houston-System Admin.  
 Summary of SPECIAL ITEM SUPPORT  
 Expenditures by Object  
 Fiscal Year 2014

<u>Department</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
OPERATING BUDGET					
SUB-TOTAL OPERATING BUDGET	0	0	0	0	0
SPECIAL ITEM SUPPORT	0	0	0	0	0
SUB-TOTAL	0	0	0	0	0
TOTAL FG1 - EDUCATION AND GENERAL	0	0	0	0	0

Univ. of Houston-System Admin.  
 Summary of SPECIAL ITEM SUPPORT  
 Expenditures by Object  
 Fiscal Year 2014

<u>Department</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
OPERATING BUDGET							
SUB-TOTAL OPERATING BUDGET	0	0	0	0	0	0	0
SPECIAL ITEM SUPPORT	0	0	0	0	712,707	0	712,707
SUB-TOTAL	0	0	0	0	712,707	0	712,707
TOTAL FG1 - EDUCATION AND GENE	0	0	0	0	712,707	0	712,707

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# DEBT SERVICE PAYMENTS

Univ. of Houston-System Admin.  
 Cost Center Summary of DEBT SERVICE PAYMENTS  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1016 S0602 F1030 NA (13306) DEBT SVC TRB FOR UH	0	0	0	0	0
1016 S0602 F1031 NA (13307) DEBT SVC TRB FOR UHCL	0	0	0	0	0
1016 S0602 F1032 NA (13304) DEBT SVC TRB FOR UHD	0	0	0	0	0
1016 S0602 F1033 NA (13308) DEBT SVC TRB FOR UHV	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Univ. of Houston-System Admin.  
 Cost Center Summary of DEBT SERVICE PAYMENTS  
 Fiscal Year 2014

<b>Cost Center</b>	<b>Salary Total</b>	<b>Benefits</b>	<b>Cost of Goods Sold</b>	<b>Recovered Cost</b>	<b>Maint and Operations</b>	<b>Capital</b>	<b>Expenditure Total</b>
DEBT SVC TRB FOR UH	0	0	0	0	9,883,955	0	9,883,955
DEBT SVC TRB FOR UHCL	0	0	0	0	2,780,228	0	2,780,228
DEBT SVC TRB FOR UHD	0	0	0	0	6,047,852	0	6,047,852
DEBT SVC TRB FOR UHV	0	0	0	0	3,755,137	0	3,755,137
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,467,172</b>	<b>0</b>	<b>22,467,172</b>

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# STAFF BENEFITS

Univ. of Houston-System Admin.  
 Cost Center Summary of STAFF BENEFITS  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1006 S0437 F0276 NA (13248) LONGEVITY - INST SUPPORT	0	0	0	0	0
1019 S0437 B2011 NA (13233) ERS GROUP INS - RESEARCH	0	0	0	0	0
1019 S0437 B8312 NA (13429) RETIRED EMPLOY CONTR-RESEARC	0	0	0	0	0
1019 S0437 D0292 NA (13310) ERS GROUP INS - ACAD SUPP	0	0	0	0	0
1019 S0437 D8431 NA (13428) RETIRED EMP CONT-ACA SUPPORT	0	0	0	0	0
1019 S0437 E0207 NA (13239) RETIRED EMP CON - STU SERVIC	0	0	0	0	0
1019 S0437 E0212 NA (13234) ERS GROUP INS - STU SERVICES	0	0	0	0	0
1019 S0437 F0215 NA (13253) RETIRED EMP CONT- INST SUPPO	0	0	0	0	0
1019 S0437 F1015 NA (13231) ERS GROUP INS - INST SUPPORT	0	0	0	0	0
1019 S0437 G0250 NA (13236) ERS GROUP INS - PHY PLANT	0	0	0	0	0
1019 S0437 G0254 NA (13232) RETIRED EMP CONTRI- PHY PLAN	0	0	0	0	0
1021 S0437 B0207 NA (13265) SM RETMT-ORP-6% RESEARCH	0	0	0	0	0
1021 S0437 D4701 NA (13426) SM RETMT-ORP-6% ACAD SUPP	0	0	0	0	0
1021 S0437 F0206 NA (13262) SM RETMT-ORP 6% - INST SUPPO	0	0	0	0	0
1022 S0437 B0206 NA (13270) SM FICA RESEARCH	0	0	0	0	0
1022 S0437 D0291 NA (13303) SM FICA - ACAD SUPP	0	0	0	0	0
1022 S0437 E0210 NA (13272) SM FICA - STUDENT SERVICES	0	0	0	0	0
1022 S0437 F0212 NA (13273) SM FICA - INST SUPPORT	0	0	0	0	0
1022 S0437 G0251 NA (13269) SM FICA - PHY PLANT	0	0	0	0	0
1036 S0437 D0294 NA (13318) SM RETMT TRS - ACAD SUPP	0	0	0	0	0
1036 S0437 E0211 NA (13246) SM RETMT TRS - STU SERVICES	0	0	0	0	0
1036 S0437 F0209 NA (13281) SM RETMT TRS- INS SUPPORT	0	0	0	0	0
1036 S0437 G0252 NA (13244) SM RETMT TRS - PHY PLANT	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Univ. of Houston-System Admin.  
 Cost Center Summary of STAFF BENEFITS  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
LONGEVITY - INST SUPPORT	0	0	0	0	0	0	0
ERS GROUP INS - RESEARCH	0	6,700	0	0	0	0	6,700
RETIRED EMPLOY CONTR-RESEARCH	0	2,300	0	0	0	0	2,300
ERS GROUP INS - ACAD SUPP	0	52,000	0	0	0	0	52,000
RETIRED EMP CONT-ACA SUPPORT	0	18,000	0	0	0	0	18,000
RETIRED EMP CON - STU SERVICES	0	2,300	0	0	0	0	2,300
ERS GROUP INS - STU SERVICES	0	6,700	0	0	0	0	6,700
RETIRED EMP CONT- INST SUPPORT	0	128,424	0	0	0	0	128,424
ERS GROUP INS - INST SUPPORT	0	382,000	0	0	0	0	382,000
ERS GROUP INS - PHY PLANT	0	19,500	0	0	0	0	19,500
RETIRED EMP CONTRI- PHY PLANT	0	6,400	0	0	0	0	6,400
SM RETMT-ORP-6% RESEARCH	0	15,900	0	0	0	0	15,900
SM RETMT-ORP-6% ACAD SUPP	0	42,930	0	0	0	0	42,930
SM RETMT-ORP 6% - INST SUPPORT	0	79,170	0	0	0	0	79,170
SM FICA RESEARCH	0	11,900	0	0	0	0	11,900
SM FICA - ACAD SUPP	0	44,800	0	0	0	0	44,800
SM FICA - STUDENT SERVICES	0	10,500	0	0	0	0	10,500
SM FICA - INST SUPPORT	0	305,600	0	0	0	0	305,600
SM FICA - PHY PLANT	0	7,200	0	0	0	0	7,200
SM RETMT TRS - ACAD SUPP	0	11,800	0	0	0	0	11,800
SM RETMT TRS - STU SERVICES	0	14,200	0	0	0	0	14,200
SM RETMT TRS- INS SUPPORT	0	203,000	0	0	0	0	203,000
SM RETMT TRS - PHY PLANT	0	6,000	0	0	0	0	6,000
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>1,377,324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,377,324</b>

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# DESIGNATED TUITION

Univ. of Houston-System Admin.  
 Estimated DESIGNATED TUITION  
 Funds Available  
 Fiscal Year 2014

Source of Funds

<b>Total Revenue</b>	
<b>Tuition and Fees</b>	
TUITION	0
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	0
REMISSIONS AND EXEMPTIONS	0
<b>SUB-TOTAL Tuition and Fees</b>	<b>0</b>
<b>GENERAL APPROPRIATIONS</b>	
GENERAL REVENUE APPROPRIATION	0
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	0
TEXAS EXCELLENCE FUND	0
<b>SUB-TOTAL 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	32,975
ENDOWMENT INCOME	1,438,174
OTHER SOURCES	0
<b>SUB-TOTAL Revenue</b>	<b>1,471,149</b>
<b>Total Transfers - Net</b>	
<b>Transfers In (Out)</b>	
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	-5,482,149
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	7,206,304
<b>SUB-TOTAL Transfers In (Out)</b>	<b>1,724,155</b>
<b>SUB-TOTAL Transfers - Net</b>	<b>1,724,155</b>
BUDGETED FUND BALANCE	-268,023
RECOVERED COSTS	0
<b>TOTAL Sources</b>	<b>2,927,281</b>

Univ. of Houston-System Admin.  
Estimated DESIGNATED TUITION Expenditures  
Fiscal Year 2014

**Expenditures**

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<b>OPERATIONS</b>	
REGENTS	98,885
CHANCELLOR	1,376,822
ACADEMIC AFFAIRS	236,876
STUDENT AFFAIRS	9,600
RESEARCH	11,048
ADMINISTRATION AND FINANCE	408,833
UNIVERSITY ADVANCEMENT	10,000
GOVERNMENTAL RELATIONS	273,785
GENERAL COUNSEL	142,740
AUDITING	52,539
UHSA SUPPORT	0
STAFF BENEFITS	<u>200,000</u>
<b>SUB-TOTAL OPERATIONS</b>	<b>2,821,128</b>
<b>TRANSFERS OUT (IN)</b>	
DEBT SERVICE PAYMENTS	0
ADMINISTRATIVE SERVICE CHARGE	<u>106,153</u>
<b>SUB-TOTAL TRANSFERS OUT (IN)</b>	<b>106,153</b>
<b>TOTAL USES</b>	<b>2,927,281</b>

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# OPERATING BUDGET

Univ. of Houston-System Admin.  
 Summary of DESIGNATED TUITION  
 Expenditures by Object  
 Fiscal Year 2014

<u>Department</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
<b>OPERATION SUPPORT</b>					
REGENTS OFFICE SUPPORT	0	0	0	0	0
OFFICE OF THE CHANCELLOR	0	1,068,325	0	0	1,068,325
ACADEMIC AFFAIRS	0	67,519	0	0	67,519
STUDENT AFFAIRS	0	0	0	0	0
RESEARCH	0	0	0	0	0
ADMINISTRATION AND FINANCE	0	0	24,388	0	24,388
UNIVERSITY ADVANCEMENT	0	0	0	0	0
GOVERNMENT RELATIONS	0	0	0	0	0
GENERAL COUNSEL	0	0	0	0	0
DEPT OF AUDITING	0	0	0	0	0
INSTITUTIONAL	0	0	0	0	0
<b>SUB-TOTAL OPERATION SUPPORT</b>	<b>0</b>	<b>1,135,844</b>	<b>24,388</b>	<b>0</b>	<b>1,160,232</b>
STAFF BENEFITS	0	0	0	0	0
<b>TOTAL DESIGNATED TUITION</b>	<b>0</b>	<b>1,135,844</b>	<b>24,388</b>	<b>0</b>	<b>1,160,232</b>

Univ. of Houston-System Admin.  
 Summary of DESIGNATED TUITION  
 Expenditures by Object  
 Fiscal Year 2014

<u>Department</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
<b>OPERATION SUPPORT</b>							
REGENTS OFFICE SUPPORT	0	0	0	0	98,885	0	98,885
OFFICE OF THE CHANCELLOR	1,068,325	87,937	0	0	220,560	0	1,376,822
ACADEMIC AFFAIRS	67,519	5,446	0	0	163,911	0	236,876
STUDENT AFFAIRS	0	0	0	0	9,600	0	9,600
RESEARCH	0	0	0	0	11,048	0	11,048
ADMINISTRATION AND FINANC	24,388	7,316	0	0	362,129	15,000	408,833
UNIVERSITY ADVANCEMENT	0	0	0	0	10,000	0	10,000
GOVERNMENT RELATIONS	0	0	0	0	273,785	0	273,785
GENERAL COUNSEL	0	0	0	0	142,740	0	142,740
DEPT OF AUDITING	0	0	0	0	52,539	0	52,539
INSTITUTIONAL	0	0	0	0	126,153	0	126,153
<b>SUB-TOTAL OPERATION SUPPORT</b>	<b>1,160,232</b>	<b>100,699</b>	<b>0</b>	<b>0</b>	<b>1,471,350</b>	<b>15,000</b>	<b>2,747,281</b>
STAFF BENEFITS	0	180,000	0	0	0	0	180,000
<b>TOTAL DESIGNATED TUITION</b>	<b>1,160,232</b>	<b>280,699</b>	<b>0</b>	<b>0</b>	<b>1,471,350</b>	<b>15,000</b>	<b>2,927,281</b>

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# REGENTS OFFICE SUPPORT

Univ. of Houston-System Admin.  
 Cost Center Summary of REGENTS OFFICE SUPPORT  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2080 S0004 F0446 NA (12892) REGENTS OFFICE	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Univ. of Houston-System Admin.  
 Cost Center Summary of REGENTS OFFICE SUPPORT  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
REGENTS OFFICE	0	0	0	0	98,885	0	98,885
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,885</b>	<b>0</b>	<b>98,885</b>

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OFFICE OF THE CHANCELLOR

Univ. of Houston-System Admin.  
 Cost Center Summary of OFFICE OF THE CHANCELLOR  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2080 S0003 F0199 NA (13513) MERIT POOL	0	20,504	0	0	20,504
2080 S0003 F0458 NA (10711) CHANCELLOR M&O	0	0	0	0	0
2080 S0003 F0490 NA (12891) SALARY SUPPLEMENT & HOUSING	0	1,047,821	0	0	1,047,821
2080 S0003 F0507 NA (10323) CHANCELLOR'S CONTINGENCY	0	0	0	0	0
2080 S0003 F0759 NA (12895) CHANCELLOR, SPECIAL GIFTS	0	0	0	0	0
2080 S0014 G0244 NA (12266) WORTHAM HOUSE SUPPLIES	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>1,068,325</b>	<b>0</b>	<b>0</b>	<b>1,068,325</b>

Univ. of Houston-System Admin.  
 Cost Center Summary of OFFICE OF THE CHANCELLOR  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
MERIT POOL	20,504	4,019	0	0	0	0	24,523
CHANCELLOR M&O	0	0	0	0	139,176	0	139,176
SALARY SUPPLEMENT & HOUSING AL	1,047,821	83,918	0	0	0	0	1,131,739
CHANCELLOR'S CONTINGENCY	0	0	0	0	20,000	0	20,000
CHANCELLOR, SPECIAL GIFTS	0	0	0	0	45,000	0	45,000
WORTHAM HOUSE SUPPLIES	0	0	0	0	16,384	0	16,384
<b>EXPENDITURE TOTAL</b>	<b>1,068,325</b>	<b>87,937</b>	<b>0</b>	<b>0</b>	<b>220,560</b>	<b>0</b>	<b>1,376,822</b>

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# ACADEMIC AFFAIRS

Univ. of Houston-System Admin.  
 Cost Center Summary of ACADEMIC AFFAIRS  
 Fiscal Year 2014

<b>Cost Center</b>	<b>Faculty Salary</b>	<b>Prof Adm Salary</b>	<b>Classified Salary</b>	<b>Wages</b>	<b>Salary Total</b>
2069 S0005 D0995 NA ( ) INTERNATIONAL EDUCATION	0	0	0	0	0
2080 S0005 C0200 NA (10450) PROJECT GRAD	0	0	0	0	0
2080 S0005 D0996 NA (12256) VICE CHANCELLOR ACAD AFFAIRS	0	48,459	0	0	48,459
2080 S0005 D0997 NA (12257) DISTANCE EDUCATION	0	0	0	0	0
2080 S0005 D0998 NA (12258) CAMPUSNET LOCAL	0	0	0	0	0
2080 S0005 F0199 NA (13509) MERIT POOL	0	1,965	0	0	1,965
2080 S0005 F0492 NA (10624) LONG RANGE PLANNING	0	0	0	0	0
2080 S0080 D0995 NA (13391) INTERNATIONAL EDUCATION	0	17,095	0	0	17,095
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>67,519</b>	<b>0</b>	<b>0</b>	<b>67,519</b>

Univ. of Houston-System Admin.  
 Cost Center Summary of ACADEMIC AFFAIRS  
 Fiscal Year 2014

<b>Cost Center</b>	<b>Salary Total</b>	<b>Benefits</b>	<b>Cost of Goods Sold</b>	<b>Recovered Cost</b>	<b>Maint and Operations</b>	<b>Capital</b>	<b>Expenditure Total</b>
INTERNATIONAL EDUCATION	0	0	0	0	0	0	0
PROJECT GRAD	0	0	0	0	31,350	0	31,350
VICE CHANCELLOR ACAD AFFAIRS M	48,459	595	0	0	59,981	0	109,035
DISTANCE EDUCATION	0	0	0	0	23,750	0	23,750
CAMPUSNET LOCAL	0	0	0	0	19,000	0	19,000
MERIT POOL	1,965	385	0	0	0	0	2,350
LONG RANGE PLANNING	0	0	0	0	14,250	0	14,250
INTERNATIONAL EDUCATION	17,095	4,466	0	0	15,580	0	37,141
<b>EXPENDITURE TOTAL</b>	<b>67,519</b>	<b>5,446</b>	<b>0</b>	<b>0</b>	<b>163,911</b>	<b>0</b>	<b>236,876</b>

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# STUDENT AFFAIRS

Univ. of Houston-System Admin.  
 Cost Center Summary of STUDENT AFFAIRS  
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2080 S0001 E0205 NA (12262) VC/VP STUDENT AFFAIRS AUTO-A	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Univ. of Houston-System Admin.  
 Cost Center Summary of STUDENT AFFAIRS  
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
VC/VP STUDENT AFFAIRS AUTO-AL	0	0	0	0	9,600	0	9,600
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>9,600</b>

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# RESEARCH

Univ. of Houston-System Admin.  
 Cost Center Summary of RESEARCH  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2080 S0002 B0205 NA (12247) AUTO ALLOWANCE EXPENSES	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Univ. of Houston-System Admin.  
 Cost Center Summary of RESEARCH  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
AUTO ALLOWANCE EXPENSES	0	0	0	0	11,048	0	11,048
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,048</b>	<b>0</b>	<b>11,048</b>

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# ADMINISTRATION AND FINANCE

Univ. of Houston-System Admin.  
 Cost Center Summary of ADMINISTRATION AND FINANCE  
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2080 S0009 F0389 NA (12458) MOVING EXPENSES	0	0	0	0	0
2080 S0009 F0420 NA (12444) PROF FEES & SERVICES	0	0	0	0	0
2080 S0009 F1036 NA (13346) VC ADMIN & FINANCE M&O	0	0	0	0	0
2080 S0010 F0454 NA (10321) BUDGET ADMIN & ANALYSIS M&O	0	0	0	0	0
2080 S0015 F0431 NA (12890) TREASURER M & O	0	0	0	0	0
2080 S0040 F0399 NA (10203) SAFETY TRAINING PROGRAM	0	0	0	0	0
2080 S0040 G0253 NA (12347) SRMD INSURANCE PREM ACCT	0	0	0	0	0
2080 S0041 F0429 NA (12896) POSTAL SERVICES	0	0	24,388	0	24,388
2080 S0069 F2703 NA (12667) REAL ESTATE SERVICES	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>24,388</b>	<b>0</b>	<b>24,388</b>

Univ. of Houston-System Admin.  
 Cost Center Summary of ADMINISTRATION AND FINANCE  
 Fiscal Year 2014

<b>Cost Center</b>	<b>Salary Total</b>	<b>Benefits</b>	<b>Cost of Goods Sold</b>	<b>Recovered Cost</b>	<b>Maint and Operations</b>	<b>Capital</b>	<b>Expenditure Total</b>
MOVING EXPENSES	0	0	0	0	15,000	0	15,000
PROF FEES & SERVICES	0	0	0	0	23,000	0	23,000
VC ADMIN & FINANCE M&O	0	0	0	0	15,000	0	15,000
BUDGET ADMIN & ANALYSIS M&O	0	0	0	0	1,514	0	1,514
TREASURER M & O	0	0	0	0	144,770	0	144,770
SAFETY TRAINING PROGRAM	0	0	0	0	2,000	0	2,000
SRMD INSURANCE PREM ACCT	0	0	0	0	125,000	0	125,000
POSTAL SERVICES	24,388	7,316	0	0	15,845	15,000	62,549
REAL ESTATE SERVICES	0	0	0	0	20,000	0	20,000
<b>EXPENDITURE TOTAL</b>	<b>24,388</b>	<b>7,316</b>	<b>0</b>	<b>0</b>	<b>362,129</b>	<b>15,000</b>	<b>408,833</b>

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# UNIVERSITY ADVANCEMENT

Univ. of Houston-System Admin.  
 Cost Center Summary of UNIVERSITY ADVANCEMENT  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2080 S0018 F0951 NA (10641) VC/VP UNIV ADVANCEMENT-AUTO	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Univ. of Houston-System Admin.  
 Cost Center Summary of UNIVERSITY ADVANCEMENT  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
VC/VP UNIV ADVANCEMENT-AUTO AL	0	0	0	0	10,000	0	10,000
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

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# GOVERNMENT RELATIONS

Univ. of Houston-System Admin.  
 Cost Center Summary of GOVERNMENT RELATIONS  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2080 S0023 F0443 NA (12893) FEDERAL INITIATIVES	0	0	0	0	0
2080 S0023 F0464 NA (10712) GOVT RELATIONS M&O	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Univ. of Houston-System Admin.  
 Cost Center Summary of GOVERNMENT RELATIONS  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
FEDERAL INITIATIVES	0	0	0	0	160,554	0	160,554
GOVT RELATIONS M&O	0	0	0	0	113,231	0	113,231
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>273,785</b>	<b>0</b>	<b>273,785</b>

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# GENERAL COUNSEL

Univ. of Houston-System Admin.  
 Cost Center Summary of GENERAL COUNSEL  
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2080 S0006 F0466 NA (10713) GENERAL COUNSEL M&O	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Univ. of Houston-System Admin.  
 Cost Center Summary of GENERAL COUNSEL  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
GENERAL COUNSEL M&O	0	0	0	0	142,740	0	142,740
EXPENDITURE TOTAL	0	0	0	0	142,740	0	142,740

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# DEPT OF AUDITING

Univ. of Houston-System Admin.  
 Cost Center Summary of DEPT OF AUDITING  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2080 S0024 F0439 NA (12894) AUDITING M&O	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Univ. of Houston-System Admin.  
 Cost Center Summary of DEPT OF AUDITING  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
AUDITING M&O	0	0	0	0	52,539	0	52,539
EXPENDITURE TOTAL	0	0	0	0	52,539	0	52,539

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# INSTITUTIONAL

Univ. of Houston-System Admin.  
 Cost Center Summary of INSTITUTIONAL  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2077 S0027 F0753 NA (10551) CENTRAL INVESTMENT EARNINGS	0	0	0	0	0
2080 S0026 D0993 NA (12456) ADMIN SVCS-CHARTER SCHOOL	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Univ. of Houston-System Admin.  
 Cost Center Summary of INSTITUTIONAL  
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
CENTRAL INVESTMENT EARNINGS	0	0	0	0	20,000	0	20,000
ADMIN SVCS-CHARTER SCHOOL	0	0	0	0	106,153	0	106,153
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126,153</b>	<b>0</b>	<b>126,153</b>

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# STAFF BENEFITS

Univ. of Houston-System Admin.  
 Cost Center Summary of STAFF BENEFITS  
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2061 S0437 F4660 NA (13336) 1% ERS GRP INS-POOL	0	0	0	0	0
2080 S0437 D0287 NA (13286) ORP DIFFERENTIAL - ACAD SUPP	0	0	0	0	0
2080 S0437 D8240 NA (13516) LONGEVITY- ACAD SUPP	0	0	0	0	0
2080 S0437 F0276 NA (13506) LONGEVITY - INST SUPPORT	0	0	0	0	0
2080 S0437 F0472 NA (13287) ORP DIFFERENTIAL - INS SUPPO	0	0	0	0	0
2080 S0437 G0249 NA (13517) LONGEVITY - PHY PLANT	0	0	0	0	0
2081 S0437 B4661 NA (13338) 1% ERS GRP INS-STATE-RESEARC	0	0	0	0	0
2081 S0437 D4661 NA (13340) 1% ERS GRP INS-STATE-ACAD SU	0	0	0	0	0
2081 S0437 E4661 NA (13341) 1% ERS GRP INS-STATE-STUD SV	0	0	0	0	0
2081 S0437 F4661 NA (13342) 1% ERS GRP INS-STATE-INST SU	0	0	0	0	0
2081 S0437 G4661 NA (13343) 1% ERS GRP INS-STATE-PHYS PL	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Univ. of Houston-System Admin.  
 Cost Center Summary of STAFF BENEFITS  
 Fiscal Year 2014

<b>Cost Center</b>	<b>Salary Total</b>	<b>Benefits</b>	<b>Cost of Goods Sold</b>	<b>Recovered Cost</b>	<b>Maint and Operations</b>	<b>Capital</b>	<b>Expenditure Total</b>
1% ERS GRP INS-POOL	0	3,900	0	0	0	0	3,900
ORP DIFFERENTIAL - ACAD SUPP	0	15,000	0	0	0	0	15,000
LONGEVITY- ACAD SUPP	0	13,200	0	0	0	0	13,200
LONGEVITY - INST SUPPORT	0	62,100	0	0	0	0	62,100
ORP DIFFERENTIAL - INS SUPPORT	0	15,000	0	0	0	0	15,000
LONGEVITY - PHY PLANT	0	4,700	0	0	0	0	4,700
1% ERS GRP INS-STATE-RESEARCH	0	3,400	0	0	0	0	3,400
1% ERS GRP INS-STATE-ACAD SUPP	0	9,400	0	0	0	0	9,400
1% ERS GRP INS-STATE-STUD SVC	0	2,400	0	0	0	0	2,400
1% ERS GRP INS-STATE-INST SUPP	0	50,000	0	0	0	0	50,000
1% ERS GRP INS-STATE-PHYS PLT	0	900	0	0	0	0	900
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>

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