

UNIVERSITY OF HOUSTON
SYSTEM ADMINISTRATION
Budget for the Fiscal Year 2016-2017

Submitted to the Board of Regents

University of Houston System

Houston, Texas

August 2016

This Page Left Blank Intentionally

Table of Contents
Fiscal Year 2017

| | PAGE |
|------------------------------------|------|
| EDUCATION AND GENERAL | 1 |
| OPERATING BUDGET..... | 7 |
| REGENTS OFFICE SUPPORT..... | 11 |
| OFFICE OF THE CHANCELLOR..... | 15 |
| ACADEMIC AFFAIRS..... | 19 |
| ADMINISTRATION AND FINANCE..... | 23 |
| UNIVERSITY ADVANCEMENT..... | 27 |
| STUDENT AFFAIRS..... | 31 |
| RESEARCH..... | 35 |
| GENERAL COUNSEL..... | 39 |
| DEPARTMENT OF AUDITING..... | 43 |
| GOVT RELATIONS..... | 47 |
| INSTITUTIONAL..... | 51 |
| SPECIAL ITEM SUPPORT..... | 55 |
| DEBT SERVICE PAYMENTS..... | 59 |
| STATE STAFF BENEFITS..... | 63 |
| DESIGNATED TUITION | 67 |
| REGENTS OFFICE SUPPORT..... | 73 |
| OFFICE OF THE CHANCELLOR..... | 77 |
| ACADEMIC AFFAIRS..... | 81 |
| STUDENT AFFAIRS..... | 85 |
| RESEARCH..... | 89 |
| ADMINISTRATION AND FINANCE..... | 93 |
| UNIVERSITY ADVANCEMENT..... | 97 |
| GOVT RELATIONS..... | 101 |
| GENERAL COUNSEL..... | 105 |
| DEPARTMENT OF AUDITING..... | 109 |
| INSTITUTIONAL..... | 113 |
| STAFF BENEFIT..... | 117 |

This Page Left Blank Intentionally

EDUCATION AND GENERAL

Univ. of Houston-System Admin.
 Estimated FG1 - EDUCATION AND GENERAL
 Funds Available
 Fiscal Year 2017

Source of Funds

| | |
|-----------------------------------------|-------------------|
| Total Revenue | |
| Tuition and Fees | |
| TUITION | 0 |
| TUITION - DESIGNATED | 0 |
| STUDENT SERVICE FEES | 0 |
| OTHER STUDENT FEES | 0 |
| REMISSIONS AND EXEMPTIONS | 0 |
| SUB-TOTAL Tuition and Fees | 0 |
| GENERAL APPROPRIATIONS | |
| GENERAL REVENUE APPROPRIATION | 33,557,362 |
| GENERAL REVENUE - SALARY INCR | 0 |
| OTHER GENERAL REVENUE APPROP | 0 |
| STAFF BENEFITS APPROPRIATION | 1,139,278 |
| TEXAS EXCELLENCE FUND | 0 |
| SUB-TOTAL GENERAL APPROPRIATIONS | 33,696,640 |
| 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 |
| SUB-TOTAL Revenue | 33,696,640 |
| Total Transfers - Net | |
| Transfers In (Out) | |
| ENDOWMENT TRANSFER | 0 |
| HEAF APPROPRIATIONS | 0 |
| HEAF TRANSFER TO PLANT | 0 |
| INTERFUND TRANSFERS | 6,178,915 |
| SHARED APPROPRIATIONS | 0 |
| AMONG COMPONENTS | 0 |
| SUB-TOTAL Transfers In (Out) | 6,178,915 |
| SUB-TOTAL Transfers - Net | 6,178,915 |
| BUDGETED FUND BALANCE | 0 |
| RECOVERED COSTS | 0 |
| TOTAL Sources | 40,875,555 |

Univ. of Houston-System Admin.
Estimated FG1 - EDUCATION AND GENERAL Expenditures
Fiscal Year 2017

Expenditures

| | |
|-------------------------------------|-------------------|
| OPERATIONS | |
| REGENTS | 189,069 |
| CHANCELLOR | 777,794 |
| ACADEMIC AFFAIRS | 854,274 |
| STUDENT AFFAIRS | 320,705 |
| RESEARCH | 1,034,361 |
| ADMINISTRATION AND FINANCE | 986,735 |
| UNIVERSITY ADVANCEMENT | 427,191 |
| GOVERNMENTAL RELATIONS | 627,947 |
| GENERAL COUNSEL | 1,420,161 |
| AUDITING | 1,230,435 |
| UHSA SUPPORT | 0 |
| STAFF BENEFITS | <u>1,586,482</u> |
| SUB-TOTAL OPERATIONS | 9,455,154 |
| | |
| TRANSFERS OUT (IN) | |
| DEBT SERVICE PAYMENTS | 31,420,401 |
| ADMINISTRATIVE SERVICE CHARGE | <u>0</u> |
| SUB-TOTAL TRANSFERS OUT (IN) | 31,420,401 |
| | |
| TOTAL USES | 40,875,555 |

Univ. of Houston-System Admin.
 Summary of FG1 - EDUCATION AND GENERAL
 Expenditures by Object
 Fiscal Year 2017

| Department | Faculty Salary | Prof Adm Salary | Classified Salary | Wages | Salary Total |
|------------------------------------------|-------------------|--------------------|----------------------|---------------|------------------|
| OPERATING BUDGET | | | | | |
| REGENTS OFFICE SUPPORT | 0 | 189,069 | 0 | 0 | 189,069 |
| OFFICE OF THE CHANCELLOR | 0 | 768,586 | 144,680 | 0 | 913,266 |
| VC ACADEMIC AFFAIRS | 0 | 781,255 | 73,019 | 0 | 854,274 |
| VC ADMIN & FINANCE | 0 | 378,625 | 0 | 0 | 378,625 |
| TREASURER | 0 | 472,638 | 0 | 0 | 472,638 |
| VC/VP UNIVERSITY ADVANCEMENT | 0 | 421,001 | 0 | 6,190 | 427,191 |
| STUDENT AFFAIRS | 0 | 320,705 | 0 | 0 | 320,705 |
| RESEARCH | 0 | 322,400 | 0 | 0 | 322,400 |
| GENERAL COUNSEL | 0 | 1,368,483 | 51,678 | 0 | 1,420,161 |
| DEPT OF AUDITING | 0 | 1,230,435 | 0 | 0 | 1,230,435 |
| VP GOVT RELATIONS | 0 | 612,947 | 0 | 15,000 | 627,947 |
| INSTITUTIONAL | 0 | 0 | 0 | 0 | 0 |
| SUB-TOTAL OPERATING BUDGET | 0 | 6,866,144 | 269,377 | 21,190 | 7,156,711 |
| SPECIAL ITEM SUPPORT | 0 | 0 | 0 | 0 | 0 |
| DEBT SERVICE PAYMENTS | 0 | 0 | 0 | 0 | 0 |
| STAFF BENEFITS | 0 | 0 | 0 | 0 | 0 |
| SUB-TOTAL | 0 | 6,866,144 | 269,377 | 21,190 | 7,156,711 |
| TOTAL FG1 - EDUCATION AND GENERAL | 0 | 6,866,144 | 269,377 | 21,190 | 7,156,711 |

Univ. of Houston-System Admin.
 Summary of FG1 - EDUCATION AND GENERAL
 Expenditures by Object
 Fiscal Year 2017

| Department | Salary Total | Benefits | Cost of Goods Sold | Recovered Cost | Maint and Operations | Capital | Expenditure Total |
|---------------------------------------|------------------|------------------|-----------------------|-------------------|-------------------------|----------|----------------------|
| OPERATING BUDGET | | | | | | | |
| REGENTS OFFICE SUPPORT | 189,069 | 0 | 0 | 0 | 0 | 0 | 189,069 |
| OFFICE OF THE CHANCELLOR | 913,266 | 0 | 0 | 0 | 0 | 0 | 913,266 |
| VC ACADEMIC AFFAIRS | 854,274 | 0 | 0 | 0 | 0 | 0 | 854,274 |
| VC ADMIN & FINANCE | 378,625 | 0 | 0 | 0 | 0 | 0 | 378,625 |
| TREASURER | 472,638 | 0 | 0 | 0 | 0 | 0 | 472,638 |
| VC/VP UNIVERSITY ADVANC | 427,191 | 0 | 0 | 0 | 0 | 0 | 427,191 |
| STUDENT AFFAIRS | 320,705 | 0 | 0 | 0 | 0 | 0 | 320,705 |
| RESEARCH | 322,400 | 0 | 0 | 0 | 0 | 0 | 322,400 |
| GENERAL COUNSEL | 1,420,161 | 0 | 0 | 0 | 0 | 0 | 1,420,161 |
| DEPT OF AUDITING | 1,230,435 | 0 | 0 | 0 | 0 | 0 | 1,230,435 |
| VP GOVT RELATIONS | 627,947 | 0 | 0 | 0 | 0 | 0 | 627,947 |
| INSTITUTIONAL | 0 | 0 | 0 | 0 | 12,000 | 0 | 12,000 |
| SUB-TOTAL OPERATING BUDGET | 7,156,711 | 0 | 0 | 0 | 12,000 | 0 | 7,168,711 |
| SPECIAL ITEM SUPPORT | 0 | 0 | 0 | 0 | 711,961 | 0 | 711,961 |
| DEBT SERVICE PAYMENTS | 0 | 0 | 0 | 0 | 31,420,401 | 0 | 31,420,401 |
| STAFF BENEFITS | 0 | 1,586,482 | 0 | 0 | 0 | 0 | 1,586,482 |
| SUB-TOTAL | 7,156,711 | 1,586,482 | 0 | 0 | 32,144,362 | 0 | 40,875,555 |
| TOTAL FG1 - EDUCATION AND GENE | 7,156,711 | 1,586,482 | 0 | 0 | 32,144,362 | 0 | 40,875,555 |

This Page Left Blank Intentionally

OPERATING BUDGET

Univ. of Houston-System Admin.
 Cost Center Summary of OPERATING BUDGET
 Fiscal Year 2017

| Cost Center | Faculty Salary | Prof Adm Salary | Classified Salary | Wages | Salary Total |
|-------------------------------------------------------|----------------|------------------|-------------------|---------------|------------------|
| 1006 S0004 F0232 NA () REGENTS OFFICE SUPPORT | 0 | 0 | 0 | 0 | 0 |
| 1016 S0004 F0232 NA (13751) REGENTS OFFICE SUPPORT | 0 | 189,069 | 0 | 0 | 189,069 |
| SUBTOTAL FOR REGENTS OFFICE SUPPORT | 0 | 189,069 | 0 | 0 | 189,069 |
| 1006 S0003 F0199 NA (13512) MERIT POOL | 0 | 46,523 | 0 | 0 | 46,523 |
| 1006 S0003 F0228 NA (10656) OFFICE OF THE CHANCELLOR | 0 | 684,144 | 47,127 | 0 | 731,271 |
| 1006 S0014 G0242 NA (12264) WORTHAM HOUSE STAFF | 0 | 37,919 | 97,553 | 0 | 135,472 |
| SUBTOTAL FOR OFFICE OF THE CHANCELLOR | 0 | 768,586 | 144,680 | 0 | 913,266 |
| 1006 S0005 D0988 NA (12248) VC ACADEMIC AFFAIRS | 0 | 633,691 | 33,430 | 0 | 667,121 |
| 1006 S0080 D0989 NA (13392) INTERNATIONAL EDUCATION | 0 | 147,564 | 39,589 | 0 | 187,153 |
| SUBTOTAL FOR VC ACADEMIC AFFAIRS | 0 | 781,255 | 73,019 | 0 | 854,274 |
| 1006 S0009 F0274 NA (10593) VC ADMIN & FINANCE | 0 | 378,625 | 0 | 0 | 378,625 |
| SUBTOTAL FOR VC ADMIN & FINANCE | 0 | 378,625 | 0 | 0 | 378,625 |
| 1006 S0015 F0278 NA (10595) TREASURER | 0 | 0 | 0 | 0 | 0 |
| 1016 S0015 F0278 NA (13752) TREASURER | 0 | 472,638 | 0 | 0 | 472,638 |
| SUBTOTAL FOR TREASURER | 0 | 472,638 | 0 | 0 | 472,638 |
| 1006 S0018 F0234 NA (10659) VC/VP-INSTI ADV | 0 | 421,001 | 0 | 6,190 | 427,191 |
| SUBTOTAL FOR VC/VP UNIVERSITY ADVANCEMENT | 0 | 421,001 | 0 | 6,190 | 427,191 |
| 1006 S0001 E0204 NA (12261) VC/VP FOR STUDENT AFFAIRS | 0 | 320,705 | 0 | 0 | 320,705 |
| SUBTOTAL FOR STUDENT AFFAIRS | 0 | 320,705 | 0 | 0 | 320,705 |
| 1006 S0002 B0204 NA (12246) VC/VP RESEARCH | 0 | 322,400 | 0 | 0 | 322,400 |
| SUBTOTAL FOR RESEARCH | 0 | 322,400 | 0 | 0 | 322,400 |
| 1006 S0006 F0339 NA (10328) GENERAL COUNSEL | 0 | 1,368,483 | 51,678 | 0 | 1,420,161 |
| SUBTOTAL FOR GENERAL COUNSEL | 0 | 1,368,483 | 51,678 | 0 | 1,420,161 |
| 1006 S0024 F0337 NA (10037) DEPT OF AUDITING | 0 | 1,230,435 | 0 | 0 | 1,230,435 |
| SUBTOTAL FOR DEPT OF AUDITING | 0 | 1,230,435 | 0 | 0 | 1,230,435 |
| 1006 S0023 F0284 NA () VP GOVT RELATIONS | 0 | 0 | 0 | 0 | 0 |
| 1016 S0023 F0284 NA (13753) VP GOVT RELATIONS | 0 | 612,947 | 0 | 15,000 | 627,947 |
| SUBTOTAL FOR VP GOVT RELATIONS | 0 | 612,947 | 0 | 15,000 | 627,947 |
| 1016 S0027 F2700 NA (12883) SORM | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL FOR INSTITUTIONAL | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 0 | 6,866,144 | 269,377 | 21,190 | 7,156,711 |

Univ. of Houston-System Admin.
 Cost Center Summary of OPERATING BUDGET
 Fiscal Year 2017

| Cost Center | Salary Total | Benefits | Cost of Goods Sold | Recovered Cost | Maint and Operations | Capital | Expenditure Total |
|----------------------------------------|------------------|----------|-----------------------|-------------------|-------------------------|----------|----------------------|
| REGENTS OFFICE SUPPORT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| REGENTS OFFICE SUPPORT | 189,069 | 0 | 0 | 0 | 0 | 0 | 189,069 |
| SUBTOTAL FOR REGENTS OFFICE | 189,069 | 0 | 0 | 0 | 0 | 0 | 189,069 |
| MERIT POOL | 46,523 | 0 | 0 | 0 | 0 | 0 | 46,523 |
| OFFICE OF THE CHANCELLOR | 731,271 | 0 | 0 | 0 | 0 | 0 | 731,271 |
| WORTHAM HOUSE STAFF | 135,472 | 0 | 0 | 0 | 0 | 0 | 135,472 |
| SUBTOTAL FOR OFFICE OF THE | 913,266 | 0 | 0 | 0 | 0 | 0 | 913,266 |
| VC ACADEMIC AFFAIRS | 667,121 | 0 | 0 | 0 | 0 | 0 | 667,121 |
| INTERNATIONAL EDUCATION | 187,153 | 0 | 0 | 0 | 0 | 0 | 187,153 |
| SUBTOTAL FOR VC ACADEMIC AF | 854,274 | 0 | 0 | 0 | 0 | 0 | 854,274 |
| VC ADMIN & FINANCE | 378,625 | 0 | 0 | 0 | 0 | 0 | 378,625 |
| SUBTOTAL FOR VC ADMIN & FIN | 378,625 | 0 | 0 | 0 | 0 | 0 | 378,625 |
| TREASURER | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TREASURER | 472,638 | 0 | 0 | 0 | 0 | 0 | 472,638 |
| SUBTOTAL FOR TREASURER | 472,638 | 0 | 0 | 0 | 0 | 0 | 472,638 |
| VC/VP-INSTIT ADV | 427,191 | 0 | 0 | 0 | 0 | 0 | 427,191 |
| SUBTOTAL FOR VC/VP UNIVERSI | 427,191 | 0 | 0 | 0 | 0 | 0 | 427,191 |
| VC/VP FOR STUDENT AFFAIRS | 320,705 | 0 | 0 | 0 | 0 | 0 | 320,705 |
| SUBTOTAL FOR STUDENT AFFAIR | 320,705 | 0 | 0 | 0 | 0 | 0 | 320,705 |
| VC/VP RESEARCH | 322,400 | 0 | 0 | 0 | 0 | 0 | 322,400 |
| SUBTOTAL FOR RESEARCH | 322,400 | 0 | 0 | 0 | 0 | 0 | 322,400 |
| GENERAL COUNSEL | 1,420,161 | 0 | 0 | 0 | 0 | 0 | 1,420,161 |
| SUBTOTAL FOR GENERAL COUNSE | 1,420,161 | 0 | 0 | 0 | 0 | 0 | 1,420,161 |
| DEPT OF AUDITING | 1,230,435 | 0 | 0 | 0 | 0 | 0 | 1,230,435 |
| SUBTOTAL FOR DEPT OF AUDITI | 1,230,435 | 0 | 0 | 0 | 0 | 0 | 1,230,435 |
| VP GOVT RELATIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VP GOVT RELATIONS | 627,947 | 0 | 0 | 0 | 0 | 0 | 627,947 |
| SUBTOTAL FOR VP GOVT RELATI | 627,947 | 0 | 0 | 0 | 0 | 0 | 627,947 |
| SORM | 0 | 0 | 0 | 0 | 12,000 | 0 | 12,000 |
| SUBTOTAL FOR INSTITUTIONAL | 0 | 0 | 0 | 0 | 12,000 | 0 | 12,000 |
| EXPENDITURE TOTAL | 7,156,711 | 0 | 0 | 0 | 12,000 | 0 | 7,168,711 |

This Page Left Blank Intentionally

REGENTS OFFICE SUPPORT

Univ. of Houston-System Admin.
 Cost Center Summary of REGENTS OFFICE SUPPORT
 Fiscal Year 2017

| Cost Center | Faculty Salary | Prof Adm Salary | Classified Salary | Wages | Salary Total |
|----------------------------------------------------|-------------------|--------------------|----------------------|----------|-----------------|
| 1006 S0004 F0232 NA () REGENTS OFFICE SUPPORT | 0 | 0 | 0 | 0 | 0 |
| 1016 S0004 F0232 NA (13751) REGENTS OFFICE SUPPORT | 0 | 189,069 | 0 | 0 | 189,069 |
| EXPENDITURE TOTAL | 0 | 189,069 | 0 | 0 | 189,069 |

Univ. of Houston-System Admin.
 Cost Center Summary of REGENTS OFFICE SUPPORT
 Fiscal Year 2017

| <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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| REGENTS OFFICE SUPPORT | 189,069 | 0 | 0 | 0 | 0 | 0 | 189,069 |
| EXPENDITURE TOTAL | 189,069 | 0 | 0 | 0 | 0 | 0 | 189,069 |

This Page Left Blank Intentionally

OFFICE OF THE CHANCELLOR

Univ. of Houston-System Admin.
 Cost Center Summary of OFFICE OF THE CHANCELLOR
 Fiscal Year 2017

| Cost Center | Faculty Salary | Prof Adm Salary | Classified Salary | Wages | Salary Total |
|------------------------------------------------------|-------------------|--------------------|----------------------|-------|-----------------|
| 1006 S0003 F0199 NA (13512) MERIT POOL | 0 | 46,523 | 0 | 0 | 46,523 |
| 1006 S0003 F0228 NA (10656) OFFICE OF THE CHANCELLOR | 0 | 684,144 | 47,127 | 0 | 731,271 |
| EXPENDITURE TOTAL | 0 | 730,667 | 47,127 | 0 | 777,794 |

Univ. of Houston-System Admin.
 Cost Center Summary of OFFICE OF THE CHANCELLOR
 Fiscal Year 2017

| Cost Center | Salary Total | Benefits | Cost of Goods Sold | Recovered Cost | Maint and Operations | Capital | Expenditure Total |
|--------------------------|-------------------------|-----------------|-------------------------------|---------------------------|---------------------------------|----------------|------------------------------|
| MERIT POOL | 46,523 | 0 | 0 | 0 | 0 | 0 | 46,523 |
| OFFICE OF THE CHANCELLOR | 731,271 | 0 | 0 | 0 | 0 | 0 | 731,271 |
| EXPENDITURE TOTAL | 777,794 | 0 | 0 | 0 | 0 | 0 | 777,794 |

This Page Left Blank Intentionally

ACADEMIC AFFAIRS

Univ. of Houston-System Admin.
 Cost Center Summary of VC ACADEMIC AFFAIRS
 Fiscal Year 2017

| <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 S0005 D0988 NA (12248) VC ACADEMIC AFFAIRS | 0 | 633,691 | 33,430 | 0 | 667,121 |
| 1006 S0080 D0989 NA (13392) INTERNATIONAL EDUCATION | 0 | 147,564 | 39,589 | 0 | 187,153 |
| EXPENDITURE TOTAL | 0 | 781,255 | 73,019 | 0 | 854,274 |

Univ. of Houston-System Admin.
 Cost Center Summary of VC ACADEMIC AFFAIRS
 Fiscal Year 2017

| <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 ACADEMIC AFFAIRS | 667,121 | 0 | 0 | 0 | 0 | 0 | 667,121 |
| INTERNATIONAL EDUCATION | 187,153 | 0 | 0 | 0 | 0 | 0 | 187,153 |
| EXPENDITURE TOTAL | 854,274 | 0 | 0 | 0 | 0 | 0 | 854,274 |

This Page Left Blank Intentionally

ADMINISTRATION & FINANCE

Univ. of Houston-System Admin.
 Cost Center Summary of VC ADMIN & FINANCE
 Fiscal Year 2017

| Cost Center | Faculty Salary | Prof Adm Salary | Classified Salary | Wages | Salary Total |
|-------------------------------------------------|----------------|-----------------|-------------------|----------|----------------|
| 1006 S0009 F0274 NA (10593) VC ADMIN & FINANCE | 0 | 378,625 | 0 | 0 | 378,625 |
| 1006 S0015 F0278 NA (10595) TREASURER | 0 | 472,638 | 0 | 0 | 472,638 |
| 1006 S0014 G0242 NA (12264) WORTHAM HOUSE STAFF | 0 | 37,919 | 97,553 | 0 | 135,472 |
| EXPENDITURE TOTAL | 0 | 889,182 | 97,553 | 0 | 986,735 |

Univ. of Houston-System Admin.
 Cost Center Summary of VC ADMIN & FINANCE
 Fiscal Year 2017

| Cost Center | Salary Total | Benefits | Cost of Goods Sold | Recovered Cost | Maint and Operations | Capital | Expenditure Total |
|--------------------------|-------------------------|-----------------|-------------------------------|---------------------------|---------------------------------|----------------|------------------------------|
| VC ADMIN & FINANCE | 378,625 | 0 | 0 | 0 | 0 | 0 | 378,625 |
| TREASURER | 472,638 | 0 | 0 | 0 | 0 | 0 | 472,638 |
| WORTHAM HOUSE STAFF | 135,472 | 0 | 0 | 0 | 0 | 0 | 135,472 |
| EXPENDITURE TOTAL | 986,735 | 0 | 0 | 0 | 0 | 0 | 986,735 |

This Page Left Blank Intentionally

UNIVERSITY ADVANCEMENT

Univ. of Houston-System Admin.
 Cost Center Summary of VC/VP UNIVERSITY ADVANCEMENT
 Fiscal Year 2017

| Cost Center | Faculty Salary | Prof Adm Salary | Classified Salary | Wages | Salary Total |
|---------------------------------------------|-------------------|--------------------|----------------------|--------------|-----------------|
| 1006 S0018 F0234 NA (10659) VC/VP-INSTI ADV | 0 | 421,001 | 0 | 6,190 | 427,191 |
| EXPENDITURE TOTAL | 0 | 421,001 | 0 | 6,190 | 427,191 |

Univ. of Houston-System Admin.
 Cost Center Summary of VC/VP UNIVERSITY ADVANCEMENT
 Fiscal Year 2017

| <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 | 427,191 | 0 | 0 | 0 | 0 | 0 | 427,191 |
| EXPENDITURE TOTAL | 427,191 | 0 | 0 | 0 | 0 | 0 | 427,191 |

This Page Left Blank Intentionally

STUDENT AFFAIRS

Univ. of Houston-System Admin.
 Cost Center Summary of STUDENT AFFAIRS
 Fiscal Year 2017

| <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 | 320,705 | 0 | 0 | 320,705 |
| EXPENDITURE TOTAL | 0 | 320,705 | 0 | 0 | 320,705 |

Univ. of Houston-System Admin.
 Cost Center Summary of STUDENT AFFAIRS
 Fiscal Year 2017

| <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 | 320,705 | 0 | 0 | 0 | 0 | 0 | 320,705 |
| EXPENDITURE TOTAL | 320,705 | 0 | 0 | 0 | 0 | 0 | 320,705 |

This Page Left Blank Intentionally

RESEARCH

Univ. of Houston-System Admin.
 Cost Center Summary of RESEARCH
 Fiscal Year 2017

| Cost Center | Faculty Salary | Prof Adm Salary | Classified Salary | Wages | Salary Total |
|--------------------------------------------|-------------------|--------------------|----------------------|----------|-----------------|
| 1006 S0002 B0204 NA (12246) VC/VP RESEARCH | 0 | 322,400 | 0 | 0 | 322,400 |
| EXPENDITURE TOTAL | 0 | 322,400 | 0 | 0 | 322,400 |

Univ. of Houston-System Admin.
 Cost Center Summary of RESEARCH
 Fiscal Year 2017

| Cost Center | Salary Total | Benefits | Cost of Goods Sold | Recovered Cost | Maint and Operations | Capital | Expenditure Total |
|--------------------------|-----------------|----------|-----------------------|-------------------|-------------------------|----------|----------------------|
| VC/VP RESEARCH | 322,400 | 0 | 0 | 0 | 0 | 0 | 322,400 |
| EXPENDITURE TOTAL | 322,400 | 0 | 0 | 0 | 0 | 0 | 322,400 |

This Page Left Blank Intentionally

GENERAL COUNSEL

Univ. of Houston-System Admin.
 Cost Center Summary of GENERAL COUNSEL
 Fiscal Year 2017

| <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 | 1,368,483 | 51,678 | 0 | 1,420,161 |
| EXPENDITURE TOTAL | 0 | 1,368,483 | 51,678 | 0 | 1,420,161 |

Univ. of Houston-System Admin.
 Cost Center Summary of GENERAL COUNSEL
 Fiscal Year 2017

| <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 | 1,420,161 | 0 | 0 | 0 | 0 | 0 | 1,420,161 |
| EXPENDITURE TOTAL | 1,420,161 | 0 | 0 | 0 | 0 | 0 | 1,420,161 |

This Page Left Blank Intentionally

DEPT OF AUDITING

Univ. of Houston-System Admin.
 Cost Center Summary of DEPT OF AUDITING
 Fiscal Year 2017

| Cost Center | Faculty Salary | Prof Adm Salary | Classified Salary | Wages | Salary Total |
|----------------------------------------------|-------------------|--------------------|----------------------|----------|------------------|
| 1006 S0024 F0337 NA (10037) DEPT OF AUDITING | 0 | 1,230,435 | 0 | 0 | 1,230,435 |
| EXPENDITURE TOTAL | 0 | 1,230,435 | 0 | 0 | 1,230,435 |

Univ. of Houston-System Admin.
 Cost Center Summary of DEPT OF AUDITING
 Fiscal Year 2017

| <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> |
|--------------------|-------------------------|-----------------|-------------------------------|---------------------------|---------------------------------|----------------|------------------------------|
| DEPT OF AUDITING | 1,230,435 | 0 | 0 | 0 | 0 | 0 | 1,230,435 |
| EXPENDITURE TOTAL | 1,230,435 | 0 | 0 | 0 | 0 | 0 | 1,230,435 |

This Page Left Blank Intentionally

GOVT RELATIONS

Univ. of Houston-System Admin.
 Cost Center Summary of VP GOVT RELATIONS
 Fiscal Year 2017

| <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 () VP GOVT RELATIONS | 0 | 0 | 0 | 0 | 0 |
| 1016 S0023 F0284 NA (13753) VP GOVT RELATIONS | 0 | 612,947 | 0 | 15,000 | 627,947 |
| EXPENDITURE TOTAL | 0 | 612,947 | 0 | 15,000 | 627,947 |

Univ. of Houston-System Admin.
 Cost Center Summary of VP GOVT RELATIONS
 Fiscal Year 2017

| <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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VP GOVT RELATIONS | 627,947 | 0 | 0 | 0 | 0 | 0 | 627,947 |
| EXPENDITURE TOTAL | 627,947 | 0 | 0 | 0 | 0 | 0 | 627,947 |

This Page Left Blank Intentionally

INSTITUTIONAL

Univ. of Houston-System Admin.
 Cost Center Summary of INSTITUTIONAL
 Fiscal Year 2017

| <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 |
| EXPENDITURE TOTAL | 0 | 0 | 0 | 0 | 0 |

Univ. of Houston-System Admin.
 Cost Center Summary of INSTITUTIONAL
 Fiscal Year 2017

| <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 |
| EXPENDITURE TOTAL | 0 | 0 | 0 | 0 | 12,000 | 0 | 12,000 |

This Page Left Blank Intentionally

SPECIAL ITEM SUPPORT

Univ. of Houston-System Admin.
 Cost Center Summary of SPECIAL ITEM SUPPORT
 Fiscal Year 2017

| <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 S0002 B0203 NA (12038) NASA & TECHNOLOGY OUTREACH P | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 0 | 0 | 0 | 0 | 0 |

Univ. of Houston-System Admin.
 Cost Center Summary of SPECIAL ITEM SUPPORT
 Fiscal Year 2017

| <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> |
|--------------------------------|-------------------------|-----------------|-------------------------------|---------------------------|---------------------------------|----------------|------------------------------|
| NASA & TECHNOLOGY OUTREACH PRO | 0 | 0 | 0 | 0 | 711,961 | 0 | 711,961 |
| EXPENDITURE TOTAL | 0 | 0 | 0 | 0 | 711,961 | 0 | 711,961 |

This Page Left Blank Intentionally

DEBT SERVICE PAYMENTS

Univ. of Houston-System Admin.
 Cost Center Summary of DEBT SERVICE PAYMENTS
 Fiscal Year 2017

| Cost Center | Faculty Salary | Prof Adm Salary | Classified Salary | Wages | Salary Total |
|---------------------------------------------------|-------------------|--------------------|----------------------|----------|-----------------|
| 1016 S0602 F0020 NA (13789) DEBT SVC TRB RSV | 0 | 0 | 0 | 0 | 0 |
| 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 |
| EXPENDITURE TOTAL | 0 | 0 | 0 | 0 | 0 |

Univ. of Houston-System Admin.
 Cost Center Summary of DEBT SERVICE PAYMENTS
 Fiscal Year 2017

| <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> |
|--------------------------|-------------------------|-----------------|-------------------------------|---------------------------|---------------------------------|----------------|------------------------------|
| DEBT SVC TRB RSV | 0 | 0 | 0 | 0 | 1,178,983 | 0 | 1,178,983 |
| DEBT SVC TRB FOR UH | 0 | 0 | 0 | 0 | 16,006,478 | 0 | 16,006,478 |
| DEBT SVC TRB FOR UHCL | 0 | 0 | 0 | 0 | 6,535,260 | 0 | 6,535,260 |
| DEBT SVC TRB FOR UHD | 0 | 0 | 0 | 0 | 5,795,532 | 0 | 5,795,532 |
| DEBT SVC TRB FOR UHV | 0 | 0 | 0 | 0 | 1,904,148 | 0 | 1,904,148 |
| EXPENDITURE TOTAL | 0 | 0 | 0 | 0 | 31,420,401 | 0 | 31,420,401 |

This Page Left Blank Intentionally

STATE STAFF BENEFITS

Univ. of Houston-System Admin.
 Cost Center Summary of STAFF BENEFITS
 Fiscal Year 2017

| Cost Center | Faculty Salary | Prof Adm Salary | Classified Salary | Wages | Salary Total |
|------------------------------------------------------------|----------------|-----------------|-------------------|----------|--------------|
| 1016 S0027 F2700 NA (12883) SORM | 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-RESEARCH | 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 SERVICES | 0 | 0 | 0 | 0 | 0 |
| 1019 S0437 E0212 NA (13234) ERS GROUP INS - STU SERVICES | 0 | 0 | 0 | 0 | 0 |
| 1019 S0437 F0016 NA (13764) ERS GRP INS-INST SPPT GR | 0 | 0 | 0 | 0 | 0 |
| 1019 S0437 F0215 NA (13253) RETIRED EMP CONT- INST SUPPORT | 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 PLANT | 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 F0013 NA (13761) SM RETMT-ORP 6% INST SUPPT GR | 0 | 0 | 0 | 0 | 0 |
| 1021 S0437 F0206 NA (13262) SM RETMT-ORP 6% - INST SUPPORT | 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 F0015 NA (13763) SM FICA - INST SUPPT GR | 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 F0014 NA (13762) SM RETMT TRS-INST SUPPT GR | 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 |
| EXPENDITURE TOTAL | 0 | 0 | 0 | 0 | 0 |

Univ. of Houston-System Admin.
 Cost Center Summary of STAFF BENEFITS
 Fiscal Year 2017

| Cost Center | Salary Total | Benefits | Cost of Goods Sold | Recovered Cost | Maint and Operations | Capital | Expenditure Total |
|--------------------------------|-------------------------|------------------|-------------------------------|---------------------------|---------------------------------|----------------|------------------------------|
| SORM | 0 | 12,000 | 0 | 0 | 0 | 0 | 12,000 |
| ERS GROUP INS - RESEARCH | 0 | 7,000 | 0 | 0 | 0 | 0 | 7,000 |
| RETIRED EMPLOY CONTR-RESEARCH | 0 | 3,000 | 0 | 0 | 0 | 0 | 3,000 |
| ERS GROUP INS - ACAD SUPP | 0 | 45,000 | 0 | 0 | 0 | 0 | 45,000 |
| RETIRED EMP CONT-ACA SUPPORT | 0 | 17,000 | 0 | 0 | 0 | 0 | 17,000 |
| RETIRED EMP CON - STU SERVICES | 0 | 4,000 | 0 | 0 | 0 | 0 | 4,000 |
| ERS GROUP INS - STU SERVICES | 0 | 10,000 | 0 | 0 | 0 | 0 | 10,000 |
| ERS GRP INS-INST SPPT GR | 0 | 216,000 | 0 | 0 | 0 | 0 | 216,000 |
| RETIRED EMP CONT- INST SUPPORT | 0 | 290,500 | 0 | 0 | 0 | 0 | 290,000 |
| ERS GROUP INS - INST SUPPORT | 0 | 155,000 | 0 | 0 | 0 | 0 | 155,000 |
| ERS GROUP INS - PHY PLANT | 0 | 30,000 | 0 | 0 | 0 | 0 | 30,000 |
| RETIRED EMP CONTRI- PHY PLANT | 0 | 12,500 | 0 | 0 | 0 | 0 | 15,500 |
| SM RETMT-ORP-6% RESEARCH | 0 | 11,181 | 0 | 0 | 0 | 0 | 11,181 |
| SM RETMT-ORP-6% ACAD SUPP | 0 | 33,000 | 0 | 0 | 0 | 0 | 33,000 |
| SM RETMT-ORP 6% INST SUPPT GR | 0 | 35,221 | 0 | 0 | 0 | 0 | 35,221 |
| SM RETMT-ORP 6% - INST SUPPORT | 0 | 38,000 | 0 | 0 | 0 | 0 | 38,000 |
| SM FICA RESEARCH | 0 | 14,000 | 0 | 0 | 0 | 0 | 14,000 |
| SM FICA - ACAD SUPP | 0 | 39,300 | 0 | 0 | 0 | 0 | 39,300 |
| SM FICA - STUDENT SERVICES | 0 | 15,000 | 0 | 0 | 0 | 0 | 15,000 |
| SM FICA - INST SUPPT GR | 0 | 119,340 | 0 | 0 | 0 | 0 | 119,340 |
| SM FICA - INST SUPPORT | 0 | 198,160 | 0 | 0 | 0 | 0 | 198,160 |
| SM FICA - PHY PLANT | 0 | 12,000 | 0 | 0 | 0 | 0 | 12,000 |
| SM RETMT TRS - ACAD SUPP | 0 | 16,280 | 0 | 0 | 0 | 0 | 16,280 |
| SM RETMT TRS - STU SERVICES | 0 | 21,000 | 0 | 0 | 0 | 0 | 21,000 |
| SM RETMT TRS-INST SUPPT GR | 0 | 80,784 | 0 | 0 | 0 | 0 | 80,784 |
| SM RETMT TRS- INS SUPPORT | 0 | 141,216 | 0 | 0 | 0 | 0 | 141,216 |
| SM RETMT TRS - PHY PLANT | 0 | 10,000 | 0 | 0 | 0 | 0 | 10,000 |
| EXPENDITURE TOTAL | 0 | 1,586,482 | 0 | 0 | 0 | 0 | 1,586,482 |

This Page Left Blank Intentionally

DESIGNATED TUITION

Univ. of Houston-System Admin.
 Estimated DESIGNATED TUITION
 Funds Available
 Fiscal Year 2017

Source of Funds

| | |
|-----------------------------------------|------------------|
| Total Revenue | |
| Tuition and Fees | |
| TUITION | 0 |
| TUITION - DESIGNATED | 0 |
| STUDENT SERVICE FEES | 0 |
| OTHER STUDENT FEES | 0 |
| REMISSIONS AND EXEMPTIONS | 0 |
| SUB-TOTAL Tuition and Fees | 0 |
| GENERAL APPROPRIATIONS | |
| GENERAL REVENUE APPROPRIATION | 0 |
| GENERAL REVENUE - SALARY INCR | 0 |
| OTHER GENERAL REVENUE APPROP | 0 |
| STAFF BENEFITS APPROPRIATION | 0 |
| TEXAS EXCELLENCE FUND | 0 |
| SUB-TOTAL 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 | 120,198 |
| ENDOWMENT INCOME | 1,666,355 |
| OTHER SOURCES | 0 |
| SUB-TOTAL Revenue | 1,786,553 |
| Total Transfers - Net | |
| Transfers In (Out) | |
| ENDOWMENT TRANSFER | 0 |
| HEAF APPROPRIATIONS | 0 |
| HEAF TRANSFER TO PLANT | 0 |
| INTERFUND TRANSFERS | -6,178,915 |
| SHARED APPROPRIATIONS | 0 |
| AMONG COMPONENTS | 5,437,573 |
| SUB-TOTAL Transfers In (Out) | -741,342 |
| SUB-TOTAL Transfers - Net | -741,342 |
| BUDGETED FUND BALANCE | 2,632,053 |
| RECOVERED COSTS | 0 |
| TOTAL Sources | 3,677,264 |

Univ. of Houston-System Admin.
Estimated DESIGNATED TUITION Expenditures
Fiscal Year 2017

Expenditures

| | |
|-------------------------------------|------------------|
| OPERATIONS | |
| REGENTS | 113,439 |
| CHANCELLOR | 1,175,964 |
| ACADEMIC AFFAIRS | 197,420 |
| STUDENT AFFAIRS | 9,600 |
| RESEARCH | 29,600 |
| ADMINISTRATION AND FINANCE | 408,154 |
| UNIVERSITY ADVANCEMENT | 10,000 |
| GOVERNMENTAL RELATIONS | 624,955 |
| GENERAL COUNSEL | 152,740 |
| AUDITING | 152,539 |
| UHSA SUPPORT | 0 |
| STAFF BENEFITS | <u>386,700</u> |
| SUB-TOTAL OPERATIONS | 3,261,111 |
| | |
| TRANSFERS OUT (IN) | |
| DEBT SERVICE PAYMENTS | 0 |
| ADMINISTRATIVE SERVICE CHARGE | <u>416,153</u> |
| SUB-TOTAL TRANSFERS OUT (IN) | 416,153 |
| | |
| TOTAL USES | 3,677,264 |

Univ. of Houston-System Admin.
 Summary of DESIGNATED TUITION
 Expenditures by Object
 Fiscal Year 2017

| <u>Department</u> | <u>Faculty Salary</u> | <u>Prof Adm Salary</u> | <u>Classified Salary</u> | <u>Wages</u> | <u>Salary Total</u> |
|------------------------------------|---------------------------|----------------------------|------------------------------|--------------|-------------------------|
| OPERATION SUPPORT | | | | | |
| REGENTS OFFICE SUPPORT | 0 | 0 | 0 | 0 | 0 |
| OFFICE OF THE CHANCELLOR | 0 | 883,687 | 0 | 0 | 883,687 |
| ACADEMIC AFFAIRS | 0 | 22,955 | 0 | 0 | 22,955 |
| STUDENT AFFAIRS | 0 | 0 | 0 | 0 | 0 |
| RESEARCH | 0 | 0 | 0 | 0 | 0 |
| ADMINISTRATION AND FINANCE | 0 | 0 | 0 | 0 | 0 |
| 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 |
| SUB-TOTAL OPERATION SUPPORT | 0 | 906,642 | 0 | 0 | 906,642 |
| STAFF BENEFITS | 0 | 0 | 0 | 0 | 0 |
| TOTAL DESIGNATED TUITION | 0 | 906,642 | 0 | 0 | 906,642 |

Univ. of Houston-System Admin.
 Summary of DESIGNATED TUITION
 Expenditures by Object
 Fiscal Year 2017

| <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> |
|------------------------------------|-------------------------|-----------------|-------------------------------|---------------------------|---------------------------------|----------------|------------------------------|
| OPERATION SUPPORT | | | | | | | |
| REGENTS OFFICE SUPPORT | 0 | 0 | 0 | 0 | 113,439 | 0 | 113,439 |
| OFFICE OF THE CHANCELLOR | 883,687 | 87,621 | 0 | 0 | 416,040 | 0 | 1,387,348 |
| ACADEMIC AFFAIRS | 22,955 | 4,701 | 0 | 0 | 169,764 | 0 | 197,420 |
| STUDENT AFFAIRS | 0 | 0 | 0 | 0 | 9,600 | 0 | 9,600 |
| RESEARCH | 0 | 0 | 0 | 0 | 29,600 | 0 | 29,600 |
| ADMINISTRATION AND FINANC | 0 | 0 | 0 | 0 | 196,770 | 0 | 196,770 |
| UNIVERSITY ADVANCEMENT | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| GOVERNMENT RELATIONS | 0 | 0 | 0 | 0 | 624,955 | 0 | 624,955 |
| GENERAL COUNSEL | 0 | 0 | 0 | 0 | 152,740 | 0 | 152,740 |
| DEPT OF AUDITING | 0 | 0 | 0 | 0 | 152,539 | 0 | 152,539 |
| INSTITUTIONAL | 0 | 0 | 0 | 0 | 626,153 | 0 | 626,153 |
| SUB-TOTAL OPERATION SUPPORT | 906,642 | 92,322 | 0 | 0 | 2,501,600 | 0 | 3,500,564 |
| STAFF BENEFITS | 0 | 176,700 | 0 | 0 | 0 | 0 | 176,700 |
| TOTAL DESIGNATED TUITION | 906,642 | 269,022 | 0 | 0 | 2,501,600 | 0 | 3,677,264 |

This Page Left Blank Intentionally

REGENTS OFFICE SUPPORT

Univ. of Houston-System Admin.
 Cost Center Summary of REGENTS OFFICE SUPPORT
 Fiscal Year 2017

| <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 |
| EXPENDITURE TOTAL | 0 | 0 | 0 | 0 | 0 |

Univ. of Houston-System Admin.
 Cost Center Summary of REGENTS OFFICE SUPPORT
 Fiscal Year 2017

| <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 | 113,439 | 0 | 113,439 |
| EXPENDITURE TOTAL | 0 | 0 | 0 | 0 | 113,439 | 0 | 113,439 |

This Page Left Blank Intentionally

OFFICE OF THE CHANCELLOR

Univ. of Houston-System Admin.
 Cost Center Summary of OFFICE OF THE CHANCELLOR
 Fiscal Year 2017

| Cost Center | Faculty Salary | Prof Adm Salary | Classified Salary | Wages | Salary Total |
|---------------------------------------------------------|-------------------|--------------------|----------------------|----------|-----------------|
| 2080 S0003 F0458 NA (10711) CHANCELLOR M&O | 0 | 0 | 0 | 0 | 0 |
| 2080 S0003 F0490 NA (12891) SALARY SUPPLEMENT & HOUSING | 0 | 883,687 | 0 | 0 | 883,687 |
| 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 |
| EXPENDITURE TOTAL | 0 | 883,687 | 0 | 0 | 883,687 |

Univ. of Houston-System Admin.
 Cost Center Summary of OFFICE OF THE CHANCELLOR
 Fiscal Year 2017

| Cost Center | Salary Total | Benefits | Cost of Goods Sold | Recovered Cost | Maint and Operations | Capital | Expenditure Total |
|--------------------------------|-------------------------|-----------------|-------------------------------|---------------------------|---------------------------------|----------------|------------------------------|
| CHANCELLOR M&O | 0 | 0 | 0 | 0 | 139,176 | 0 | 139,176 |
| SALARY SUPPLEMENT & HOUSING AL | 883,687 | 87,621 | 0 | 0 | 480 | 0 | 971,788 |
| CHANCELLOR'S CONTINGENCY | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| CHANCELLOR, SPECIAL GIFTS | 0 | 0 | 0 | 0 | 45,000 | 0 | 45,000 |
| EXPENDITURE TOTAL | 883,687 | 87,621 | 0 | 0 | 204,656 | 0 | 1,175,964 |

This Page Left Blank Intentionally

ACADEMIC AFFAIRS

Univ. of Houston-System Admin.
 Cost Center Summary of ACADEMIC AFFAIRS
 Fiscal Year 2017

| <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 S0005 C0200 NA (10450) PROJECT GRAD | 0 | 0 | 0 | 0 | 0 |
| 2080 S0005 D0996 NA (12256) VICE CHANCELLOR ACAD AFFAIRS | 0 | 455 | 0 | 0 | 455 |
| 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 F0492 NA (10624) LONG RANGE PLANNING | 0 | 0 | 0 | 0 | 0 |
| 2080 S0080 D0995 NA (13391) INTERNATIONAL EDUCATION | 0 | 22,500 | 0 | 0 | 22,500 |
| EXPENDITURE TOTAL | 0 | 22,955 | 0 | 0 | 22,955 |

Univ. of Houston-System Admin.
 Cost Center Summary of ACADEMIC AFFAIRS
 Fiscal Year 2017

| <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> |
|--------------------------------|-------------------------|-----------------|-------------------------------|---------------------------|---------------------------------|----------------|------------------------------|
| PROJECT GRAD | 0 | 0 | 0 | 0 | 31,350 | 0 | 31,350 |
| VICE CHANCELLOR ACAD AFFAIRS M | 455 | 89 | 0 | 0 | 71,385 | 0 | 71,929 |
| DISTANCE EDUCATION | 0 | 0 | 0 | 0 | 23,750 | 0 | 23,750 |
| CAMPUSNET LOCAL | 0 | 0 | 0 | 0 | 19,000 | 0 | 19,000 |
| LONG RANGE PLANNING | 0 | 0 | 0 | 0 | 14,250 | 0 | 14,250 |
| INTERNATIONAL EDUCATION | 22,500 | 4,612 | 0 | 0 | 10,029 | 0 | 37,141 |
| EXPENDITURE TOTAL | 22,955 | 4,701 | 0 | 0 | 169,764 | 0 | 197,420 |

This Page Left Blank Intentionally

STUDENT AFFAIRS

Univ. of Houston-System Admin.
 Cost Center Summary of STUDENT AFFAIRS
 Fiscal Year 2017

| <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 S0001 E0205 NA (12262) VC/VP STUDENT AFFAIRS AUTO-A | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 0 | 0 | 0 | 0 | 0 |

Univ. of Houston-System Admin.
 Cost Center Summary of STUDENT AFFAIRS
 Fiscal Year 2017

| <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 STUDENT AFFAIRS AUTO-AL | 0 | 0 | 0 | 0 | 9,600 | 0 | 9,600 |
| EXPENDITURE TOTAL | 0 | 0 | 0 | 0 | 9,600 | 0 | 9,600 |

This Page Left Blank Intentionally

RESEARCH

Univ. of Houston-System Admin.
Cost Center Summary of RESEARCH
Fiscal Year 2017

| <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 |
| EXPENDITURE TOTAL | 0 | 0 | 0 | 0 | 0 |

Univ. of Houston-System Admin.
 Cost Center Summary of RESEARCH
 Fiscal Year 2017

| <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 | 29,600 | 0 | 29,600 |
| EXPENDITURE TOTAL | 0 | 0 | 0 | 0 | 29,600 | 0 | 29,600 |

This Page Left Blank Intentionally

ADMINISTRATION AND FINANCE

University of Houston
 Cost Center Summary of ADMINISTRATION AND FINANCE
 Fiscal Year 2017

| 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 F1036 NA (13346) VC ADMIN & FINANCE 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 S0069 F2703 NA (12667) REAL ESTATE SERVICES | 0 | 0 | 0 | 0 | 0 |
| 2080 S0014 G0244 NA (12266) WORTHAM HOUSE SUPPLIES | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 0 | 0 | 0 | 0 | 0 |

University of Houston
 Cost Center Summary of ADMINISTRATION AND FINANCE
 Fiscal Year 2017

| Cost Center | Salary Total | Benefits | Cost of Goods Sold | Recovered Cost | Maint and Operations | Capital | Expenditure Total |
|--------------------------|-------------------------|-----------------|-------------------------------|---------------------------|---------------------------------|----------------|------------------------------|
| MOVING EXPENSES | 0 | 0 | 0 | 0 | 15,000 | 0 | 15,000 |
| VC ADMIN & FINANCE M&O | 0 | 0 | 0 | 0 | 15,000 | 0 | 15,000 |
| TREASURER M & O | 0 | 0 | 0 | 0 | 144,770 | 0 | 144,770 |
| SAFETY TRAINING PROGRAM | 0 | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
| REAL ESTATE SERVICES | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| WORTHAM HOUSE SUPPLIES | 0 | 0 | 0 | 0 | 211,384 | 0 | 211,384 |
| EXPENDITURE TOTAL | 0 | 0 | 0 | 0 | 408,154 | 0 | 408,154 |

This Page Left Blank Intentionally

UNIVERSITY ADVANCEMENT

Univ. of Houston-System Admin.
 Cost Center Summary of UNIVERSITY ADVANCEMENT
 Fiscal Year 2017

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

Univ. of Houston-System Admin.
 Cost Center Summary of UNIVERSITY ADVANCEMENT
 Fiscal Year 2017

| <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 |
| EXPENDITURE TOTAL | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |

This Page Left Blank Intentionally

GOVT RELATIONS

Univ. of Houston-System Admin.
 Cost Center Summary of GOVERNMENT RELATIONS
 Fiscal Year 2017

| <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 F0007 NA (13529) COMMUNITY RELATIONS | 0 | 0 | 0 | 0 | 0 |
| 2080 S0023 F0008 NA (13626) LEGISLATIVE HEARINGS | 0 | 0 | 0 | 0 | 0 |
| 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 |
| EXPENDITURE TOTAL | 0 | 0 | 0 | 0 | 0 |

Univ. of Houston-System Admin.
 Cost Center Summary of GOVERNMENT RELATIONS
 Fiscal Year 2017

| <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> |
|--------------------------|-------------------------|-----------------|-------------------------------|---------------------------|---------------------------------|----------------|------------------------------|
| COMMUNITY RELATIONS | 0 | 0 | 0 | 0 | 145,201 | 0 | 145,201 |
| LEGISLATIVE HEARINGS | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| FEDERAL INITIATIVES | 0 | 0 | 0 | 0 | 250,554 | 0 | 250,554 |
| GOVT RELATIONS M&O | 0 | 0 | 0 | 0 | 209,200 | 0 | 209,200 |
| EXPENDITURE TOTAL | 0 | 0 | 0 | 0 | 624,955 | 0 | 624,955 |

This Page Left Blank Intentionally

GENERAL COUNSEL

Univ. of Houston-System Admin.
 Cost Center Summary of GENERAL COUNSEL
 Fiscal Year 2017

| <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 S0006 F0466 NA (10713) GENERAL COUNSEL M&O | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 0 | 0 | 0 | 0 | 0 |

Univ. of Houston-System Admin.
 Cost Center Summary of GENERAL COUNSEL
 Fiscal Year 2017

| <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 | 152,740 | 0 | 152,740 |
| EXPENDITURE TOTAL | 0 | 0 | 0 | 0 | 152,740 | 0 | 152,740 |

This Page Left Blank Intentionally

DEPT OF AUDITING

Univ. of Houston-System Admin.
 Cost Center Summary of DEPT OF AUDITING
 Fiscal Year 2017

| Cost Center | Faculty Salary | Prof Adm Salary | Classified Salary | Wages | Salary Total |
|------------------------------------------|-------------------|--------------------|----------------------|----------|-----------------|
| 2080 S0024 F0439 NA (12894) AUDITING M&O | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 0 | 0 | 0 | 0 | 0 |

Univ. of Houston-System Admin.
 Cost Center Summary of DEPT OF AUDITING
 Fiscal Year 2017

| <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 | 152,539 | 0 | 152,539 |
| EXPENDITURE TOTAL | 0 | 0 | 0 | 0 | 152,539 | 0 | 152,539 |

This Page Left Blank Intentionally

INSTITUTIONAL

Univ. of Houston-System Admin.
 Cost Center Summary of INSTITUTIONAL
 Fiscal Year 2017

| <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 S0026 D0993 NA (12456) ADMIN SVCS-CHARTER SCHOOL | 0 | 0 | 0 | 0 | 0 |
| 2080 S0026 F0420 NA (13324) PROF FEES & SERVICES | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 0 | 0 | 0 | 0 | 0 |

Univ. of Houston-System Admin.
 Cost Center Summary of INSTITUTIONAL
 Fiscal Year 2017

| <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> |
|---------------------------|-------------------------|-----------------|-------------------------------|---------------------------|---------------------------------|----------------|------------------------------|
| ADMIN SVCS-CHARTER SCHOOL | 0 | 0 | 0 | 0 | 106,153 | 0 | 106,153 |
| PROF FEES & SERVICES | 0 | 0 | 0 | 0 | 310,000 | 0 | 310,000 |
| EXPENDITURE TOTAL | 0 | 0 | 0 | 0 | 416,153 | 0 | 416,153 |

This Page Left Blank Intentionally

STAFF BENEFITS

University of Houston
 Cost Center Summary of STAFF BENEFITS
 Fiscal Year 2017

| 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 B0208 NA (13519) LONGEVITY - RESEARCH | 0 | 0 | 0 | 0 | 0 |
| 2080 S0437 D0287 NA (13286) ORP DIFFERENTIAL - ACAD SUPP | 0 | 0 | 0 | 0 | 0 |
| 2080 S0437 D1211 NA (13296) TRS 90-DAY WAIT - ACA SUPP | 0 | 0 | 0 | 0 | 0 |
| 2080 S0437 D8240 NA (13516) LONGEVITY- ACAD SUPP | 0 | 0 | 0 | 0 | 0 |
| 2080 S0437 E0208 NA (13518) LONGEVITY - STU SERVICES | 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 F1211 NA (13298) TRS 90-DAY WAIT - INST 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 |
| 2077 S0027 F0753 NA (10551) CENTRAL INVESTMENT EARNINGS | 0 | 0 | 0 | 0 | 0 |
| 2080 S0027 G0253 NA (13528) PROPERTY & CASUALTY INSURANC | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 0 | 0 | 0 | 0 | 0 |

University of Houston
 Cost Center Summary of STAFF BENEFITS
 Fiscal Year 2017

| Cost Center | Salary Total | Benefits | Cost of Goods Sold | Recovered Cost | Maint and Operations | Capital | Expenditure Total |
|-------------------------------|-------------------------|-----------------|-------------------------------|---------------------------|---------------------------------|----------------|------------------------------|
| 1% ERS GRP INS-POOL | 0 | 6,500 | 0 | 0 | 0 | 0 | 6,500 |
| LONGEVITY - RESEARCH | 0 | 1,300 | 0 | 0 | 0 | 0 | 1,300 |
| ORP DIFFERENTIAL - ACAD SUPP | 0 | 5,000 | 0 | 0 | 0 | 0 | 5,000 |
| TRS 90-DAY WAIT - ACA SUPP | 0 | 2,300 | 0 | 0 | 0 | 0 | 4,300 |
| LONGEVITY- ACAD SUPP | 0 | 8,000 | 0 | 0 | 0 | 0 | 8,000 |
| LONGEVITY - STU SERVICES | 0 | 700 | 0 | 0 | 0 | 0 | 700 |
| LONGEVITY - INST SUPPORT | 0 | 62,500 | 0 | 0 | 0 | 0 | 62,500 |
| ORP DIFFERENTIAL - INS SUPPO | 0 | 5,000 | 0 | 0 | 0 | 0 | 5,000 |
| TRS 90-DAY WAIT - INST SUPPO | 0 | 13,000 | 0 | 0 | 0 | 0 | 13,000 |
| LONGEVITY - PHY PLANT | 0 | 6,000 | 0 | 0 | 0 | 0 | 6,000 |
| 1% ERS GRP INS-STATE-RESEARC | 0 | 2,500 | 0 | 0 | 0 | 0 | 2,500 |
| 1% ERS GRP INS-STATE-ACAD SU | 0 | 7,400 | 0 | 0 | 0 | 0 | 7,400 |
| 1% ERS GRP INS-STATE-STUD SV | 0 | 3,700 | 0 | 0 | 0 | 0 | 3,700 |
| 1% ERS GRP INS-STATE-INST SU | 0 | 51,000 | 0 | 0 | 0 | 0 | 51,000 |
| 1% ERS GRP INS-STATE-PHYS PL | 0 | 1,800 | 0 | 0 | 0 | 0 | 1,800 |
| CENTRAL INVESTMENT EARNINGS | 0 | 0 | 0 | 0 | 85,000 | 0 | 85,000 |
| PROPERTY & CASUALTY INSURANCE | 0 | 0 | 0 | 0 | 125,000 | 0 | 125,000 |
| EXPENDITURE TOTAL | 0 | 176,700 | 0 | 0 | 210,000 | 0 | 386,700 |