

UNIVERSITY OF HOUSTON

FY 2015

PLANNING AND BUDGETING GUIDE



June 2014

University of Houston
FY2015 Planning and Budgeting Guide

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Planning and Budgeting Memorandums



UNIVERSITY OF HOUSTON SYSTEM
UNIVERSITY OF HOUSTON

RENU KHATOR
Chancellor and President

MEMORANDUM

Date: February 20, 2014

To: William Staples, President, UH-Clear Lake
William Flores, President, UH-Downtown
Philip Castille, President, UH-Victoria

From: Renu Khator, Chancellor *RK*

Re: **FY 2015 Planning Guidelines**

In May, the UH System universities will present their FY 2015 plans and budgets to the Board of Regents for consideration. Through this memorandum, I wish to convey my expectations for the planning component of these presentations. Your planning presentation should include the following:

1. Institutional mission and goals.
2. One-page introduction, including a general overview of your plan and the process through which it was developed.
3. One-page summary of reallocations (including their dollar value and prior use) implemented to fund new initiatives in your plan. Doing so will demonstrate our commitment to placing existing resources to their best possible use.
4. Description of new initiatives through which you will pursue the UH System's three goals of student success, national competitiveness, and community advancement, plus the investments you will make in university infrastructure and administration.
5. Bridge tables that summarize university investments of new resources (including existing resources reallocated to new purposes) and HEAF.

For each of the goal areas (identified in 4 above) you should include the following sections. Each section should be no longer than two pages.

Overview

In this section you should explain the importance of the goal in relation to your university. You should also evaluate the success of strategies taken in recent years to achieve the goal in relation to moving the needle on Progress Card measures, citing data from your progress cards where appropriate.

FY 2015 Initiatives

In this section you should identify the major initiatives you will undertake in FY15 to achieve the goal and fund either through new resources (e.g., new tuition and fees, existing resources reallocated to fund new initiatives) or HEAF. Each initiative should be described briefly, including the dollars that will be allocated to the initiative, the source of funds (i.e., new resources, HEAF) and a reference to expected outcomes.

Investment of Resources in FY 2015 Initiatives

This section should be a table identifying the initiatives in which you will invest in FY15. The table should include the name of the initiative, the amount invested, and the source of funds (i.e., new resources, HEAF).

The final component of your plan should be two bridge tables that summarize the ways in which new resources and HEAF are being applied (as described in the *FY 2015 Initiatives* section of your plan). These tables should reconcile with the individual "Investment of Resources in FY15 Initiatives" tables for each UHS goal. They will also provide the link between your plan and your budget presentation.

Looking ahead, Dr. Carlucci and his staff will be working with your CFOs to prepare the budget presentation for the Board. As we did last year, included in this presentation will be a table of how your total operating budget is expended by function (e.g., faculty & staff [multiple categories for each], capital, M&O, etc.). Providing a one-page overview of how all funds are budgeted at our universities is particularly valuable for regents.

By Friday, April 4, a draft of your planning materials should be submitted to Chris Stanich, after which we will hold planning hearings so I can provide you with input before the plans are finalized and submitted to the Board of Regents in August. Prior to the planning hearings, Mr. Stanich will be available to answer any questions you may have regarding the preparation of these materials.

cc: Dr. Paula Myrick Short, Senior Vice Chancellor for Academic Affairs
Dr. Carl Carlucci, Executive Vice Chancellor for Administration and Finance
Mr. Tom Ehardt, Associate Vice Chancellor for Finance
Mr. Chris Stanich, Associate Vice Chancellor for Institutional Planning & Analysis

University of Houston FY15 Employee Stipend

General

To be eligible for the faculty and staff employee stipend, employees must be classified as benefits-eligible and employed at least six months prior to September 1, 2014.

Salary adjustments for employees on contract will be handled as specified in the contract.

Employee Stipends will be available on November 14, 2014.

Allocation

All benefits eligible employees with a base salary of \$50,000 and less will be eligible for a one-time stipend of \$1,500 based on FTE (subject to standard tax withholdings).

Definitions

Benefits-eligible employee: An employee who is hired to work at least 20 hours per week for a period of at least four and one-half months. Excluded from this definition are students employed in positions that require student status as a condition of employment (both monthly and hourly paid students).

Basic Eligibility Criteria

Individuals must be continuously employed at UH/UHSA in a benefits-eligible position for at least six months prior to September 1, 2014. Non-benefits eligible employees are not eligible to receive a stipend.

Employees who have received an FY 2014 pay increase or later of 5% or more are not eligible to receive a stipend.

One-time Stipend increases will not be approved if the employee is indebted to the University under MAPP 5.03.01 Employee Financial Responsibility. Employees with no debt as of October 30, 2014, are eligible for the stipend.

Employees meeting the above criteria and who are paid on contracts and grants (PeopleSoft Fund Group 5) will receive the one-time stipend from the fund source(s) they are supported on. The one-time stipend will be allocated in the same proportions as the current salary distribution.

Additional Information

Proposed stipend increases must not be communicated to staff employees until reviewed by Human Resources and all appropriate approvals have been obtained.

Questions concerning budget issues should be directed to the Budget Office (Margie Hattenbach 3-0655) or to the appropriate college or division business administrator. Compensation related questions should be directed to the compensation section of Human Resources (Sandra Armstrong 3-1962).

Formula Funding from the State of Texas

Formula	-----FY2012-2013 Biennium-----			Conference Committee SBI (5-20-13)			-----FY2014-2015 Biennium-----		----Biennial Change----	
	Appropriated	Appropriated	Biennial	Recommended	Recommended	Biennial	Dollars	Percent		
	FY2012	FY2013	Total	FY2014	FY2015	Total				
Operations Support	\$ 134,682,795	\$ 134,682,794	\$ 269,365,589	\$ 148,839,400	\$ 148,839,400	\$ 297,678,800	\$ 28,313,211	10.5%		
Teaching Experience	2,642,533	2,642,533	5,285,066	2,528,834	2,528,834	5,057,668	(227,398)	-4.3%		
E&G Space Support	24,995,042	24,995,042	49,990,084	24,351,399	24,351,398	48,702,797	(1,287,287)	-2.6%		
SUBTOTAL	162,320,370	162,320,369	324,640,739	175,719,633	175,719,632	351,439,265	26,798,526	8.3%		
Special Items										
Hobby School of Public Affairs				200,000	200,000	400,000	400,000	na		
College of Pharmacy				2,000,000	2,000,000	4,000,000	4,000,000	na		
Tier 1- Complex System Research Cluster	690,000	690,000	1,380,000	690,000	690,000	1,380,000	-	0.0%		
Tier 1- Energy Research Cluster	3,567,500	3,567,500	7,135,000	3,567,500	3,567,500	7,135,000	-	0.0%		
Tier 1- Health Sciences Research Cluster	2,217,500	2,217,500	4,435,000	2,217,500	2,217,500	4,435,000	-	0.0%		
Tier 1- Education & Community Advancemer	1,151,509	1,151,509	2,303,018	1,151,509	1,151,509	2,303,018	-	0.0%		
Subtotal	7,626,509	7,626,509	15,253,018	9,826,509	9,826,509	19,653,018	4,400,000	28.8%		
Small Business Development Center	3,070,697	3,070,697	6,141,394	3,377,767	3,377,767	6,755,534	614,140	10.0%		
Institutional Enhancement	3,387,201	3,387,201	6,774,402	3,387,201	3,387,201	6,774,402	-	0.0%		
SUBTOTAL	14,084,407	14,084,407	28,168,814	16,591,477	16,591,477	33,182,954	5,014,140	17.8%		
Other Items										
Texas Competitive Knowledge Fund	3,061,979	3,061,979	6,123,958	4,382,321	4,382,321	8,764,642	2,640,684	43.1%		
Research Development Fund	5,352,736	5,352,736	10,705,472	5,618,894	5,618,894	11,237,788	532,316	5.0%		
Texas Public Education Grant	6,995,555	7,137,368	14,132,923	7,412,597	7,500,701	14,913,298	780,375	5.5%		
Worker's Compensation Insurance	349,930	349,930	699,860	349,930	349,930	699,860	-	0.0%		
Staff Group Insurance Premiums	4,996,924	5,346,713	10,343,637	8,008,257	8,595,262	16,603,519	6,259,882	60.5%		
SUBTOTAL	20,757,124	21,248,726	42,005,850	25,771,999	26,447,108	52,219,107	10,213,257	24.3%		
TOTAL	\$ 197,161,901	\$ 197,653,502	\$ 394,815,403	\$ 218,083,109	\$ 218,758,217	\$ 436,841,326	\$ 42,025,923	10.6%		
Method of Finance										
Net General Revenue	\$ 129,132,679	\$ 128,198,995	\$ 257,331,674	\$ 143,517,290	\$ 143,274,187	\$ 286,791,477	\$ 29,459,803	11.4%		
GR SUBTOTAL	129,132,679	128,198,995	257,331,674	143,517,290	143,274,187	286,791,477	29,459,803	11.4%		
Board Authorized Tuition Increases	13,684,074	13,684,074	27,368,148	14,042,115	14,042,115	28,084,230	716,082	2.6%		
Estimated E&G Income	54,345,148	55,770,433	110,115,581	60,523,704	61,441,915	121,965,619	11,850,038	10.8%		
GR DEDICATED SUBTOTAL	68,029,222	69,454,507	137,483,729	74,565,819	75,484,030	150,049,849	12,566,120	9.1%		
TOTAL	\$ 197,161,901	\$ 197,653,502	\$ 394,815,403	\$ 218,083,109	\$ 218,758,217	\$ 436,841,326	\$ 42,025,923	10.6%		
FTE Positions										
Appropriated	2,700.0	2,700.0		2,543.6	2,543.6					
Actual	2,445.1									

**Elements of Formula Funding
FY2014-15 Biennium**

1. Instruction and Operations Formula (about 81% of total formula)

(Funding for Faculty Salaries, DOE, Instructional Administration, Library, Research Enhancement, Student Services, Institutional Support)

Funding equals semester credit hours times **54.86** times rate below:

	<u>Lower Division</u>	<u>Upper Division</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Special Professional</u>
Liberal Arts	1.00	1.71	3.87	9.72	
Science	1.78	3.02	7.59	21.82	
Fine Arts	1.45	2.43	5.55	7.64	
Teacher Ed	1.53	1.89	2.43	7.95	
Agriculture	2.08	2.66	7.71	10.42	
Engineering	2.46	3.58	7.66	17.34	
Home Economics	1.03	1.65	3.09	8.37	
Law					4.81
Social Services	1.77	2.16	3.07	15.76	
Library Science	1.52	1.36	3.16	12.74	
Vocational Training	1.46	2.06			
Physical Training	1.37	1.14			
Health Services	1.09	1.73	2.96	9.75	2.72
Pharmacy	1.45	5.71	22.60	38.52	4.20
Business Admin.	1.17	1.81	3.25	23.21	
Optometry			34.48	50.88	5.98
Teacher Ed Practice	2.00	1.92			
Technology	2.35	2.46	3.86	3.85	
Nursing	1.88	2.01	3.52	8.60	
Developmental Ed	1.00				
Veterinary Medicine					21.15

2. Teaching Experience Supplement (about 3 % of total formula)

For the 2014-15 biennium, an additional weight of 10 percent is added to lower division and upper division semester credit hours taught by tenured and tenure-track faculty. Furthermore, it is the intent of the Legislature that the weight shall increase by 10 percent per biennium, up to 50 percent.

3. Infrastructure Support

Funding associated with plant-related formulas and utilities shall be distributed by the infrastructure support formula which is driven by the predicted square feet for universities' educational and general activities produced by the Space Projection Model developed by the Coordinating Board. The portion of the formula related to utilities is adjusted to reflect differences in unit costs for purchased utilities, including electricity, natural gas, water and wastewater, and thermal energy. The average rate per square foot is **\$5.56** in Fiscal Year 2014 and Fiscal Year 2015.

4. Supplemental Non-formula Items

Institutions shall receive a direct reimbursement as applicable for staff group insurance (other educational and general income portion), workers' compensation insurance, unemployment compensation insurance, public education grants, organized activities, scholarships, tuition revenue bond payments, Skiles Act bond payments, and facility lease charges. Institutions may receive an appropriation for special items. Revenue derived from board authorized tuition would still be appropriated to the institutions levying the additional charges.

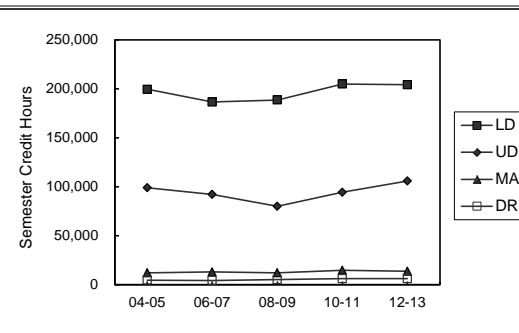
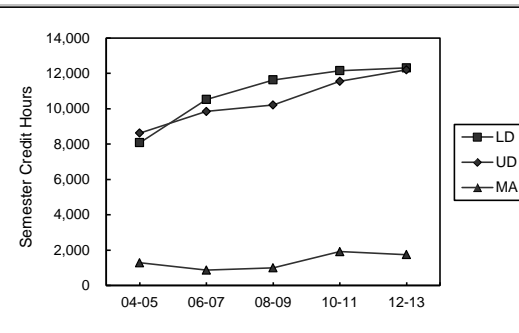
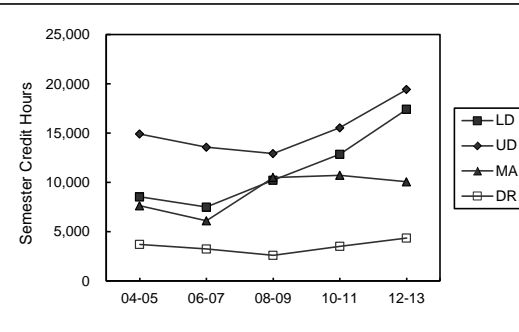
University of Houston Base Period Semester Credit Hour Trends

	<u>2004-05</u>	<u>2006-07</u>	<u>2008-09</u>	<u>2010-11</u>	<u>2012-13</u>	Biennial Change 10-11 to 12-13	Ten-year Change 04-05 to 12-13	
Architecture								
Lower Division	6,267	5,995	6,115	6,045	5,494	-9%	-12%	<div style="text-align: right; color: red; font-weight: bold; margin-bottom: 5px;">Trends from 2004-05 through 2012-13</div>
Upper Division	8,177	7,836	7,234	7,052	5,895	-16%	-28%	
Masters	2,025	1,831	1,586	2,375	1,928	-19%	-5%	
Doctoral								
Special Profesn'l								
Total SCH	<u>16,469</u>	<u>15,662</u>	<u>14,935</u>	<u>15,472</u>	<u>13,317</u>	-14%	-19%	
Business Administration								
Lower Division	18,850	18,545	26,582	25,222	23,190	-8%	23%	
Upper Division	72,614	81,184	84,395	94,477	95,867	1%	32%	
Masters	19,004	17,817	24,729	28,675	26,686	-7%	40%	
Doctoral	1,245	1,140	1,053	1,149	1,242	8%	0%	
Special Profesn'l								
Total SCH	<u>111,713</u>	<u>118,686</u>	<u>136,759</u>	<u>149,523</u>	<u>146,985</u>	-2%	32%	
Education								
Lower Division	15,977	16,985	23,687	18,812	13,167	-30%	-18%	
Upper Division	31,572	37,201	42,242	36,760	31,796	-14%	1%	
Masters	14,194	11,422	10,315	9,686	7,757	-20%	-45%	
Doctoral	5,295	4,895	3,864	5,367	5,683	6%	7%	
Special Profesn'l								
Total SCH	<u>67,038</u>	<u>70,503</u>	<u>80,108</u>	<u>70,625</u>	<u>58,403</u>	-17%	-13%	

University of Houston Base Period Semester Credit Hour Trends

	<u>2004-05</u>	<u>2006-07</u>	<u>2008-09</u>	<u>2010-11</u>	<u>2012-13</u>	Biennial Change 10-11 to 12-13	Ten-year Change 04-05 to 12-13
Engineering							
Lower Division	8,523	7,491	10,217	12,857	17,425	36%	104%
Upper Division	14,912	13,567	12,929	15,543	19,429	25%	30%
Masters	7,621	6,105	10,502	10,732	10,056	-6%	32%
Doctoral	3,709	3,227	2,588	3,508	4,353	24%	17%
Special Profesn'l							
Total SCH	<u>34,765</u>	<u>30,390</u>	<u>36,236</u>	<u>42,640</u>	<u>51,263</u>	20%	47%
Hotel & Restaurant Management							
Lower Division	8,081	10,527	11,627	12,154	12,303	1%	52%
Upper Division	8,621	9,841	10,213	11,543	12,200	6%	42%
Masters	1,281	866	992	1,913	1,744	-9%	36%
Doctoral							
Special Profesn'l							
Total SCH	<u>17,983</u>	<u>21,234</u>	<u>22,832</u>	<u>25,610</u>	<u>26,247</u>	2%	46%
College of Liberal Arts and Social Sciences							
Lower Division	199,451	186,519	188,567	204,865	204,213	0%	2%
Upper Division	99,090	92,330	80,111	94,504	105,932	12%	7%
Masters	12,310	13,170	12,285	14,825	13,801	-7%	12%
Doctoral	4,816	4,432	5,185	6,279	6,348	1%	32%
Special Profesn'l							
Total SCH	<u>315,667</u>	<u>296,451</u>	<u>286,148</u>	<u>320,473</u>	<u>330,294</u>	3%	5%

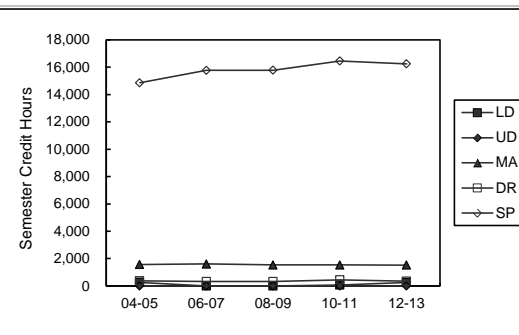
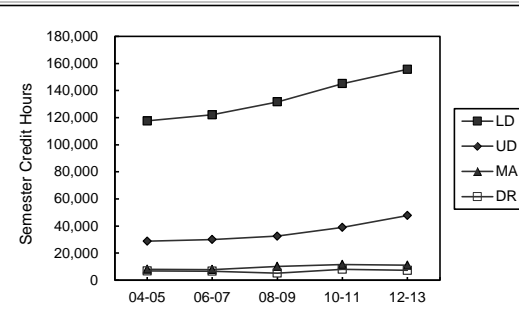
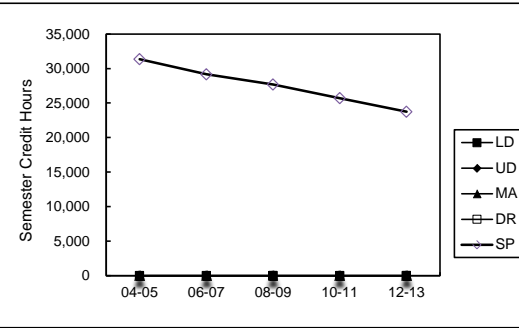
Trends from 2004-05 through 2012-13



University of Houston Base Period Semester Credit Hour Trends

	<u>2004-05</u>	<u>2006-07</u>	<u>2008-09</u>	<u>2010-11</u>	<u>2012-13</u>	Biennial Change 10-11 to 12-13	Ten-year Change 04-05 to 12-13
Law							
Lower Division							
Upper Division							
Masters	0	0	0	0	0	0%	0%
Doctoral							
Special Profesn'l	<u>31,344</u>	<u>29,160</u>	<u>27,690</u>	<u>25,700</u>	<u>23,740</u>	-8%	-24%
Total SCH	<u>31,344</u>	<u>29,160</u>	<u>27,690</u>	<u>25,700</u>	<u>23,740</u>	-8%	-24%
Natural Sciences and Mathematics							
Lower Division	117,533	122,067	131,654	145,041	155,634	7%	32%
Upper Division	28,727	30,047	32,507	38,966	47,758	23%	66%
Masters	8,091	7,857	10,259	11,602	11,088	-4%	37%
Doctoral	6,810	6,595	5,210	8,016	7,204	-10%	6%
Special Profesn'l							
Total SCH	<u>161,161</u>	<u>166,566</u>	<u>179,630</u>	<u>203,625</u>	<u>221,684</u>	9%	38%
Optometry							
Lower Division	261	0	0	69	249	261%	-5%
Upper Division	0	0	0	0	0	0%	0%
Masters	1,570	1,605	1,533	1,534	1,530	0%	-3%
Doctoral	372	321	329	454	350	-23%	-6%
Special Profesn'l	<u>14,850</u>	<u>15,763</u>	<u>15,781</u>	<u>16,454</u>	<u>16,246</u>	-1%	9%
Total SCH	<u>17,053</u>	<u>17,689</u>	<u>17,643</u>	<u>18,511</u>	<u>18,375</u>	-1%	8%

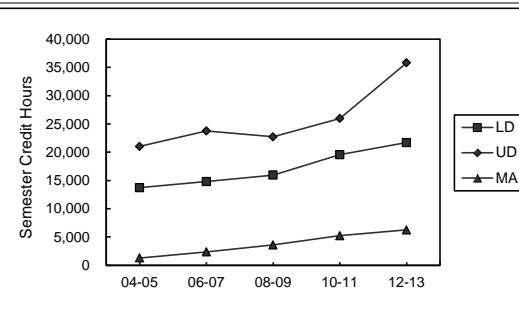
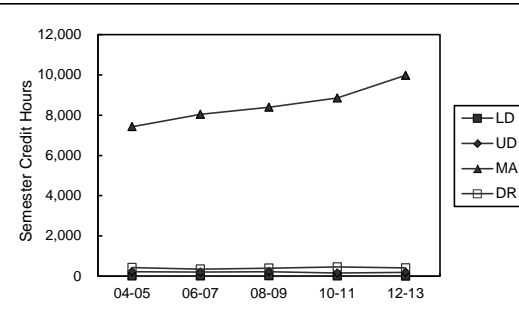
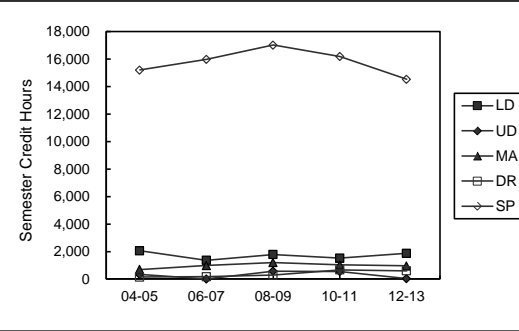
Trends from 2004-05 through 2012-13



University of Houston Base Period Semester Credit Hour Trends

	<u>2004-05</u>	<u>2006-07</u>	<u>2008-09</u>	<u>2010-11</u>	<u>2012-13</u>	Biennial Change 10-11 to 12-13	Ten-year Change 04-05 to 12-13
Pharmacy							
Lower Division	2,051	1,370	1,788	1,522	1,868	23%	-9%
Upper Division	339	0	576	543	23	-96%	-93%
Masters	693	981	1,204	1,023	954	-7%	38%
Doctoral	142	171	284	667	595	-11%	319%
Special Profesn'l	<u>15,209</u>	<u>15,986</u>	<u>17,023</u>	<u>16,194</u>	<u>14,537</u>	-10%	-4%
Total SCH	<u>18,434</u>	<u>18,508</u>	<u>20,875</u>	<u>19,949</u>	<u>17,977</u>	-10%	-2%
Social Work							
Lower Division	12	9	15	12	3	-75%	-75%
Upper Division	219	201	228	153	186	22%	-15%
Masters	7,430	8,043	8,394	8,848	9,979	13%	34%
Doctoral	427	355	395	453	411	-9%	-4%
Special Profesn'l							
Total SCH	<u>8,088</u>	<u>8,608</u>	<u>9,032</u>	<u>9,466</u>	<u>10,579</u>	12%	31%
Technology							
Lower Division	13,722	14,805	15,951	19,556	21,702	11%	58%
Upper Division	21,024	23,751	22,713	25,962	35,833	38%	70%
Masters	1,307	2,360	3,586	5,226	6,252	20%	378%
Doctoral							
Special Profesn'l							
Total SCH	<u>36,053</u>	<u>40,916</u>	<u>42,250</u>	<u>50,744</u>	<u>63,787</u>	26%	77%

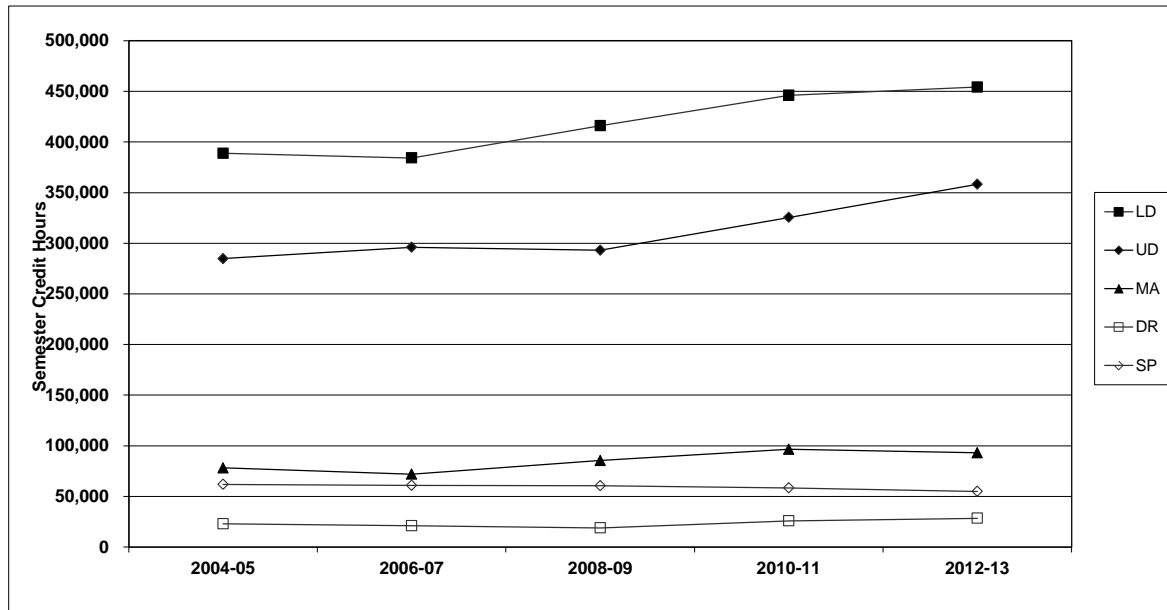
Trends from 2004-05 through 2012-13



University of Houston Base Period Semester Credit Hour Trends

	<u>2004-05</u>	<u>2006-07</u>	<u>2008-09</u>	<u>2010-11</u>	<u>2012-13</u>	<u>02-03 to 04-05</u>	<u>04-05 to 06-07</u>	<u>06-07 to 08-09</u>	<u>08-09 to 10-11</u>	<u>10-11 to 12-13</u>	Ten-year Change 04-05 to 12-13
University of Houston Total											
Lower Division	390,728	384,313	416,203	446,155	455,248	-2%	-2%	8%	7%	2%	17%
Upper Division	285,295	295,958	293,148	325,503	354,919	3%	4%	-1%	11%	9%	24%
Masters	75,526	72,057	85,385	96,439	91,775	-10%	-5%	18%	13%	-5%	22%
Doctoral	22,816	21,136	18,908	25,893	26,186	13%	-7%	-11%	37%	1%	15%
Special Profesn'l	61,403	60,909	60,494	58,348	54,523	1%	-1%	-1%	-4%	-7%	-11%
Total SCH	835,768	834,373	874,138	952,338	982,651	-1%	0%	5%	9%	3%	18%

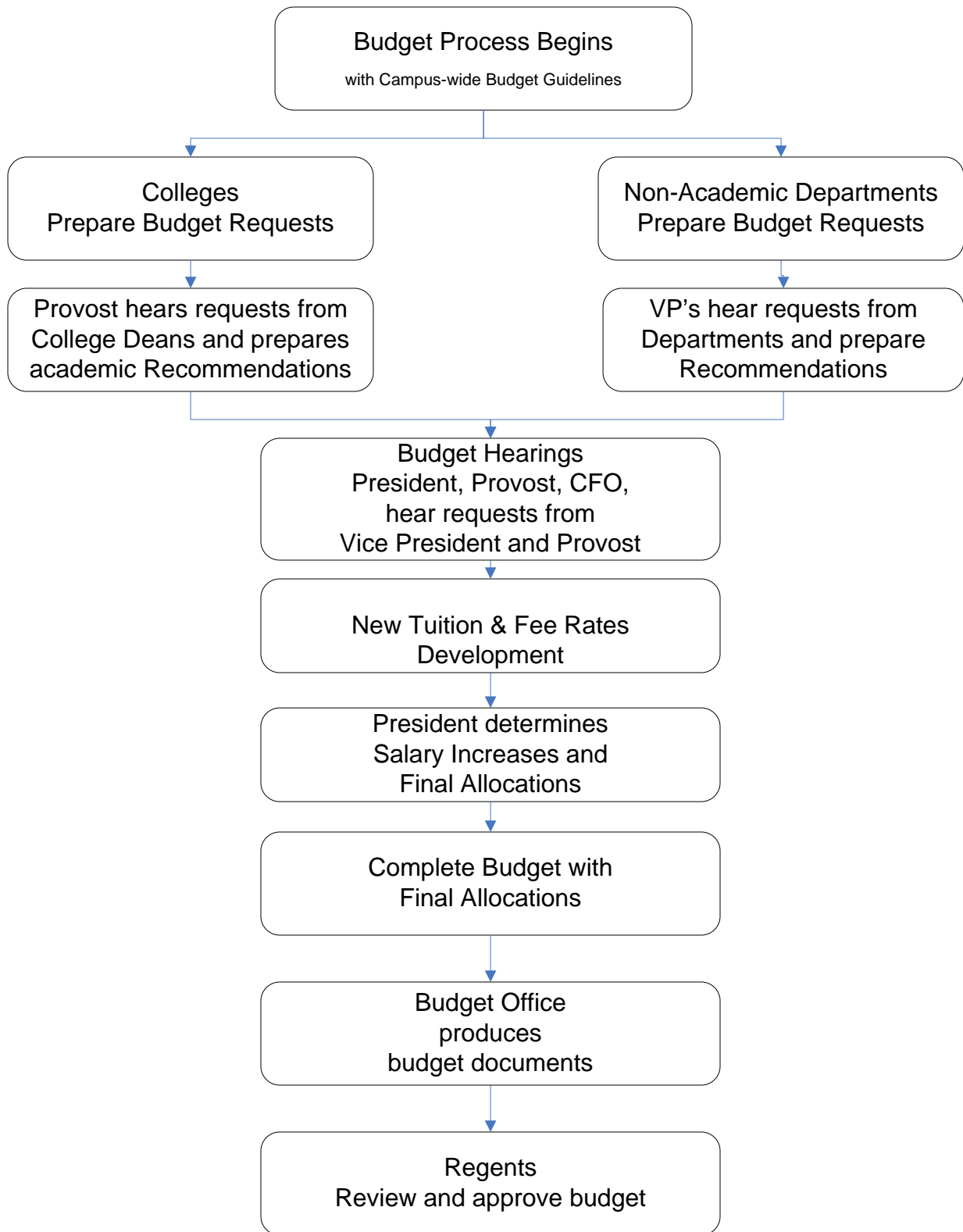
Trends from 2004-05 through 2012-13



Budget Development Process

University of Houston

FY2015 Operating Budget Process Flowchart



UH System FY2015 Planning, Tuition & Fees, Budgeting Calendar

Date	Item
10/31/2013	BOR Meetings (Oct 31 & Nov 1) 4 Year Fixed Tuition and Fee structure (all campuses)
2/4/2014	Feb 2014 BOR Deadline Approval Item: Tuition & Fee Structure Change (all campuses) Approval Item: Voluntary & Optional Fees (all campuses)
2/25/2014	BOR Meetings (Feb 25 & 26)
	Campuses Materials due for Plan & Budget Hearings with Chancellor
	Campuses Plan & Budget Hearings with Chancellor
4/10/2014	Final Campus Plans & Budgets Due to UHS for Assembly
4/15/2014	May 2014 BOR Deadline Approval Item: UHS FY2015 Plan & Budget
5/6/2014	BOR Meetings (May 6 & 7)

The University of Houston
Operating Budget for the Fiscal Year 2015

Executive Overview

The annual budget preparation process includes estimating revenues and expenditures. This includes all Educational and General Funds (Group1), Designated Funds (Group 2), Auxiliary Funds (Group 3), and Restricted Funds (Group 4 and 5). Budgets are developed at the detail (cost center) level for all funds, except Sponsored Programs (Group 5). Sponsored Program cost centers are estimated by the Research Division and reported at the college level.

The final product of this process will convey: How much money we have to spend; where we got the money; what we plan to do with it; and why we plan to spend it in the way we are proposing.

Each operating unit is responsible for developing its own budget request. The dean or vice president of each operating unit will prepare a budget request in accordance with these guidelines. This request will be presented to the provost (in the case of a college) or the vice president (in the case of an administrative unit). The provost and vice presidents will then present the budget request for their respective divisions to the president. Requests should be justified within the context of the institutional goals as articulated by the president. After all the requests have been presented, the president will determine the final allocation of funds for the budget, within the context of the university goals.

Units are responsible for entering their budget requests directly into the Budget Development Module (BDM). After the final allocations have been communicated to the colleges and divisions, adjustments will be made to BDM.

Other highlights of the FY15 Operating Budget are:

State mandated statutory tuition rates will be at \$50 per semester credit hour (SCH) for undergraduate resident students. Nonresident tuition will be \$412 per SCH. Tuition and fee increases for FY2015 will be submitted at the June 17th, 2014 Board of Regents meeting.

Requests for *new positions* may be included in the material provided to the Provost or President.

All budgets from non-central sources must include projections for *revenue*. This should be based on historical data with adjustments for new activities in the coming year. Be prepared to explain significant variances from this year's budget.

Do not budget large amounts in unallocated cost centers. Funds should be allocated within the specific colleges or divisions where they will be used. Prudent contingencies, where appropriate, are allowed but should be justifiable.



TEXAS HIGHER EDUCATION COORDINATING BOARD

P.O. Box 12788 Austin, Texas 78711

MEMORANDUM

February 12, 2014

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Raymund A. Paredes
COMMISSIONER
OF HIGHER EDUCATION

512/ 427-6101
Fax 512/ 427-6127

Web site:
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TO: Chancellors and Presidents
Texas Public Universities and Health-Related Institutions
Public State Colleges

FROM: Raymund A. Paredes *RAP*

SUBJECT: Tuition Rate for Nonresident and Foreign Students
for Academic Year 2014-2015

As directed by Section 54.051(d) of the Texas Education Code, Coordinating Board staff has determined that the tuition rate for nonresident students enrolled in public universities, health-related institutions, and public state colleges for the academic year 2014-2015 will be set at \$412 per semester credit hour plus any designated tuition and, when appropriate, Board-authorized graduate tuition charged by your institution. Exceptions include tuition rates for nonresident students enrolled in medicine, veterinary medicine, dentistry, and law. The tuition rates for those students are provided in other paragraphs of Section 54.051 of the Texas Education Code.

The nonresident tuition set-aside for the Texas Public Educational Grant Program (TPEG) is 3 percent of the basic nonresident tuition rate of **\$412** per hour. TPEG set-asides are not subtracted from designated tuition or Board-authorized tuition.

A description of the nonresident tuition rate calculation and a copy of the relevant statute are enclosed. If you would like more information about the figures, please contact Jane Caldwell at 512-427-6455 or by e-mail at jane.caldwell@thecb.state.tx.us.

Enclosures

cc: Chief Fiscal Officer

**Texas Higher Education Coordinating Board
Calculation of Nonresident Tuition Rates for Fall 2014**

Section 54.051 (d) of the Texas Education Code requires that nonresident student tuition equal the average tuition charged to a Texas resident attending a public university in each of the five most populous states of the United States. Because most states do not differentiate between tuition and fees, Coordinating Board staff interprets the Legislature’s directive to mean that the combination of base tuition, designated tuition, and fees in Texas should be equal to the average of tuition and fees in the other five most populous states.

The five most populous states other than Texas, and their reported average nonresident tuition and fee figures for 30 semester credit hours (SCH) for the 2014-2015 academic year, are as follows:

California	\$17,972
Florida	20,049
Illinois	21,374
New York	16,541
Pennsylvania	16,878
Total	\$92,814
Average	\$18,563

Data Source: Washington Student Achievement Council (WSASC.WA.GOV).
All data are preliminary as of 02/07/2014.

The base nonresident tuition for Texas was calculated as follows:

- Average tuition and fees for the five most populous states \$18,563
- Less:
 - Average TX mandatory fees for 30 SCH -2,182
 - Average TX designated tuition for 30 SCH -4,026
- Average nonresident tuition, less fees \$12,355
- Base Texas nonresident tuition per credit hour (\$12,355/30 SCH) \$ 412

To the base nonresident tuition, each institution should add designated tuition and (when appropriate) board-authorized graduate tuition to compute total nonresident tuition.

$$\text{Nonresident tuition} = \$412 \text{ per SCH} + (\text{Designated Tuition}) \\ + (\text{Board-authorized Graduate Tuition})$$

Section 54.051(d) of the Texas Education Code provides:

Unless a different rate is specified by this section, tuition for a nonresident student at a general academic teaching institution or medical and dental unit is an amount per semester credit hour equal to the average of the nonresident undergraduate tuition charged to a resident of this state at a public state university in each of the five most populous states other than this state, as computed by the coordinating board under this section. The coordinating board shall set the tuition rate provided by this subsection for each academic year and report that rate to each appropriate institution not later than January 1 of the calendar year in which the academic year begins, or as soon after the January 1 date as practicable. In computing the tuition rate, the coordinating board shall use the nonresident tuition rates for the other states in effect for the academic year in progress when the board makes the computation.

**The University of Houston
Operating Budget for the Fiscal Year 2015**

Budget Guidelines

Positions

All continuing positions should be included in the budget. Dollars budgeted for operating expenses should not normally be converted to positions during the course of the fiscal year. Likewise, positions should not be budgeted with a plan to lapse significant unused funds for other purposes.

It is not normally appropriate to fund continuing positions with temporary or one-time dollars.

Deans and vice presidents are encouraged to lapse unspent salary dollars at regular intervals throughout the year. These lapse funds should be reallocated to areas of the college or division to gain maximum benefit.

A. Positions not Filled

Budget dollars and FTE for positions not filled will be budgeted at the pool (node) level, not individual positions.

B. New Positions

Requests for new positions must be adequately justified and approved by the president. Only new positions approved through this process may be included in the budget.

Benefits

A. E&G Funds (Group 1) (with the exception of HEAF) - Benefits for E&G state cost centers will be budgeted centrally, not at the college/division level.

B. Local Funds and Sponsored Programs (Groups 2-5) – As a general rule, the benefit rate should be 32% of employees salaries. Specific calculations can be made based on benefit rates located in the appendices section.

E&G Fund Budgets

A. Budgeting Prior Year Balances

Unexpended balances in most state cost centers will be carried forward as fund equity at the beginning of the fiscal year.

Carryforward dollars should be requested after the first of the fiscal year for new program start-up costs, equipment, professional development and other one-time uses. **Carryforward dollars cannot be used to fund core operations or continuing positions.**

Local Funds Budget

The total budget, including the number of staff positions and the size of the maintenance and operation budgets, will be based on need, current projected income, and fund balance available at the start of the fiscal year.

A. Fund Equity

Fund equity balances remain in their respective cost centers. Year-end budget balances available (BBA's) in non-state cost centers are ***not*** brought forward at the beginning of the fiscal year. It will be necessary to budget the portion of the unbudgeted fund equity if it will be relied upon to fund the operations of the unit.

At the beginning of the fiscal year, carryforward budgets will be adjusted down if budgeted equity amount is greater than the equity balance available at the beginning of the fiscal year.

B. Revenue

Each Designated and Auxiliary Enterprise unit is responsible for providing revenue estimates based on program activity and rate structure. At the end of the fiscal year, actual expenses may not exceed actual revenue plus fund balance. Each college is responsible for monitoring the revenue realized in their cost centers throughout the year. The budgets should be reduced by the department at any point during the year at which the full recognition of the revenue is doubtful.

The use of Indirect Cost (IDC) recovery revenues is split between Research and the academic units. Revenue estimates and expenditure allocations are provided each year by Research. These allocations are communicated through the budget office. The departments are responsible for the budgeting of their allocated IDC.

Estimated endowment income distribution is calculated by Treasury and is located in the appendices section of this book. It is the responsibility of the college/division to budget this investment income from column labeled "Est. FY14 income".

C. Encumbrances

Encumbrances and their budgets, if available, will be carried forward automatically at the beginning of the fiscal year.

D. Utilities

Budgeted at an amount for utility costs based on anticipated usage and rate estimates that reflect the projected utility cost increases.

E. Auxiliary Administrative Charges

The activities classified as auxiliary are self-supporting. As such, the price of goods and services are set at a level to cover ordinary operating expenses.

Auxiliary activities consume certain services that are provided by the administrative areas. Therefore it is appropriate that auxiliary activities share a proportional amount of the administrative costs. This proportional cost is assessed based on actual expenditures less the cost of goods sold. The charge applies to all auxiliary cost centers and is assessed at the end of each month throughout the year.

The FY15 budget should be based on the rate of 6% (which is flat to the FY14 budget) with an estimate included in the expenditure budgets for all auxiliary cost centers.

Sponsored Programs

Units supported by these funds are allowed to spend as revenue is recorded. Sponsored Project cost centers are budgeted for the life of the award and do not necessarily coincide with the University fiscal year. Operating units are responsible for cost centers within their areas and will ensure spending within estimated revenue.

The Research Division will assist in estimating the expenditures and balances available for FY15.

The University of Houston
Operating Budget for the Fiscal year 2015

Budget Principles

The development of the Fiscal year 2015 (FY15) operating budget will be based on the following budget principles:

Planning Driven Budgeting. The allocation of resources is driven by the priorities and initiatives defined in the planning process.

Realism. Recommended budgets for ongoing operations reflect current levels of actual income and expenditures. Budgets should accurately reflect the pool from which the expenditures are expected to occur. Recommended budgets are developed from base budgets with a check on current performance.

Unbiased Forecasts. Income projections are maximum likelihood estimates. They reflect neither an upward nor downward bias.

Full Disclosure. All revenue sources are budgeted. Prior year balances in support of current year expenditures are budgeted. All sources of funds supporting expenditures are included in budgeted income estimates.

Uses of available funds include all budgeted expenditures and transfers. Expense budgets should be established for those funds that are expected to be used. Conversely, funds cannot be spent or transferred unless they are budgeted.

Balance. Budgeted sources of funds available are equal to budgeted uses of funds.

Prudent Fund Balances. Prudent and reasonable fund balances remain unbudgeted.

Year to Year Comparability. Changes in income and expenditures from one fiscal year to another reflect only substantive changes in funds available and expenditures. Year to year changes in income and expenditures do not result from changes in accounting conventions, organizational changes, creation or consolidation of cost centers, or shifts in income and expenditure classifications.

Compatibility. Budget reporting practices and conventions agree with generally accepted accounting principles. Budgeted income and expenditures are reported to correspond with actual income and expenditures.

Budget Training



UNIVERSITY OF HOUSTON SYSTEM
UNIVERSITY OF HOUSTON

Office of Budget Administration and Analysis

Memorandum

TO: Division/College Administrators
FROM: Shabana Mohiuddin
DATE: February 17th, 2014
SUBJECT: Training Schedule for Budget Development

BDM data entry and report generating functions are unchanged from FY14 budget development. Therefore training classes are recommended only for those staff that are new to the BDM system operations.

Training will be in ERP-3 Room 241. Manuals are available on the budget office website. Please bring a print out of the manual to the training. In addition to the hands-on training we also have online BDM training available.

Instructions for online BDM training are available on Budget office web site:

- The course name and number is Budget Development Module HF1406
- The system is only available to persons who had access in BDM14.
- This course is approximately 30 minutes. It is designed for new training as well as a refresher course. There is a table of contents to choose specific topics for refresher training.

To access your training please:

- Enroll via P.A.S.S. Once you register for the course, it will take 24-48 hours before you are able to access the training in Blackboard.
- Visit http://www.uh.edu/finance/Departments/Budget/budget_training.htm. Select Budget Development Module Training.
- Your user name/id is your PeopleSoft number and Password is your date of birth in the format mmddyyyy. This will provide you with a link www.uh.edu/employeetraining for you to log into Blackboard; the course is entitled Budget Development Module HF1106.

If you have any trouble enrolling, please contact the HR Customer Service Center at 3-3988. If you have any questions on BDM training, please feel free to contact me or Mayra Rodriguez at 30651.

Thanks

BDM Training Schedule

Thursday -	February 27 th	8:30 – 11:30
Friday -	February 28 th	1:30 – 4:30



- [Training](#)
 - Training materials and schedules
- [Forms](#)
 - Budget related forms
- **FY2014 Operating Budget University of Houston System**
 - [University of Houston - FY 2013-2014 Operating Budget](#)
 - [University of Houston Clear Lake - FY 2013-2014 Operating Budget](#)
- [University of Houston Downtown - FY 2013-2014 Operating Budget](#)
- [University of Houston Victoria - FY 2013-2014 Operating Budget](#)
- [University of Houston System Administration - FY 2013-2014 Operating Budget](#)
- **FY2015 Plan & Budget**
 - Executive Plan & Budget
 - **Prior Year Plan & Budget**
 - Executive Plan & Budget
- **FY 2014 Planning & Budgeting Guide**
 - Budget related documents and various references
 - **Prior Year Planning & Budgeting Guide**
 - Budget related documents and various references
- **Helpful Hints**
 - Budget related Hints
- **Contact List**
 - Budget Office contacts
- **Glossary**
 - Glossary of commonly used budget terms
- **Printing Tips**
 - For Go Green UH





DIVISION OF ADMINISTRATION & FINANCE

BUDGET OFFICE

[Home](#) [Training](#) [Forms](#) [FY12 Plan & Budget](#) [FY12 Guide](#) [Helpful Hints](#) [Contacts](#) [Glossary](#)

□ Training

Budget Development Module

[Budget Development Module Training](#)

[Budget Module Training Guide](#)

[Procedures for budgeting Fund Balance & New Revenue](#)

[Frequently Asked Questions](#)

BUDGET

[Budget Training](#)

Last updated on 01/16/14

Comments to: srmohiudoin@central.uh.edu



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Appendices

University of Houston Mission and Goals

UH Mission

The mission of the University of Houston is to offer nationally competitive and internationally recognized opportunities for learning, discovery and engagement to a diverse population of students in a real-world setting. The University of Houston offers a full range of degree programs at the baccalaureate, master's, doctoral and professional levels and pursues a broad agenda of research and creative activities. As a knowledge resource to the public, the university builds partnerships with other educational institutions, community organizations, government agencies, and the private sector to serve the region and impact the world.

UH Goals

- *National Competitiveness*
UH will become a nationally competitive public research university as measured by the Top American Public Research University analysis and/or Carnegie Foundation for the Advancement of Teaching.
- *Student Success*
UH will have a student profile consistent with a nationally competitive public research university by creating an environment in which student success can be ensured.
- *Community Advancement*
UH will commit to fulfilling regional and state workforce needs while becoming the primary engine of social, economic, and intellectual development.
- *Athletic Competitiveness*
UH will provide a comprehensive educational experience to its students and, within this context, it will seek to build the strongest athletic program possible.
- *Local and National Recognition*
UH will be known for its accomplishments locally and nationally.
- *Competitive Resources*
UH will build a resource base that enables it to accomplish its mission and realize its vision.

GLOSSARY OF TERMS FOR THE OPERATING BUDGET

Academic Year	A nine-month period within a fiscal year beginning in September and ending in August and containing the academic sessions held during consecutive Fall and Spring terms.
Appropriation	Operating and capital outlay funds provided to the University of Houston for a fiscal year as appropriated by the State Legislature and signed by the Governor.
Approved Positions	The maximum annualized FTE that can be filled during the fiscal year. Positions are approved through the Legislative Appropriation Request process.
Auxiliary Enterprises	An activity that furnishes a service to students, faculty, or staff and charges a fee directly related to, but not necessarily equal to the cost of the service. They are essential elements in support of the educational program, and conceptually should be regarded as self-supporting.
Budget	Original Budget loaded: The original amount of budget approved during the budget development and allocation process. Original/Base Budget: The original budget plus or minus any permanent transfers or adjustments. Adjustment/Current Budget: The original budget plus or minus any temporary or one-time adjustments.
Budget Development Module	(BDM) Web-based budgeting tool.
Budget Journal	The document used to establish or modify the spending authority in a cost center.
Budget Balance Available (BBA)	The amount of budget that has not been spent or is not committed.
Budget Principles	The philosophy within which the operating and capital budgets are developed.
Budget Process	The activity that encompasses the submission of the biennial Legislative Appropriation Request, the Appropriations Act, the allocations of funds at the University level by the President, and the University Operating Budget. Allocations are determined by the university mission, size, organization, economic factors and Texas law.
Budgeted	Refers to planned level of expenditures, performance, or number of positions for a particular fiscal year.
Biennium	A two-year period. In Texas, as used in fiscal terms, this is the two-year period beginning on September 1 and ending on August 31 of odd-numbered years, for which general state Appropriations are made. A biennium is identified by the two-fiscal years of which it consists, e.g., 2014- 2015 biennium.
Capital Budget	That portion of the budget that is expended for capital construction projects or capital acquisitions.
Capital Equipment	A basic expenditure category represented in the university operating budget, which details the cost of equipment with a life expectancy of more than one year and a cost of \$5,000 or more.
Cost Center Budget	The spending authority established for an activity. The budget does not affect fund equity or cash. A cost center may have a budget balance available (BBA) but be considered in deficit, if actual expenditures exceed realized revenue. A BBA is only meaningful if the revenue budget is fully supported by cash in the general ledger.

Education and General (E&G) Funds	The general activities supported primarily by State Funds to provide services and programs throughout the University, including instructional programs leading to formal degrees, research and public service.
Encumbrance	A financial transaction which reserves funds for a specific purpose.
Estimated	Refers to estimated revenues and expenditures for the current fiscal year. Because these numbers are developed later in the fiscal year, they are considered to be more accurate than budgeted numbers.
Expended	Refers to actual dollars or positions utilized during a completed fiscal year.
Expenditure	A financial transaction which records the cost of operations.
Fiscal Year	A twelve-month period of time beginning September 1 st of one calendar year and ending August 31 st of the next calendar year, and specified by the calendar year in which the fiscal year ends, e.g. September 2014 through August 2015 is fiscal year 2015.
Full Time Equivalent (FTE) Positions	<p>A unit of measure that represents the average number of state personnel working 40 hours a week. A nine-month faculty position (the academic year) is equal to an annual .75 FTE. A University Support Personnel or Administrative and Professional position for twelve months equal is to 1.0 FTE. This includes all faculty positions, full time exempt positions, full time classified positions, and full time hourly and seasonal positions. In addition, it includes those positions which are not full-time regular positions, but are converted to full-time equivalents.</p> <p>Term FTE: The Full Time equivalent which should be reported on the Personnel Action Request (PAR) for the duration of the assignment. It is equal to the standard hours per week divided by forty.</p> <p>Annualized FTE: Equal to the Term FTE times the duration of the assignment. The duration of the Fall or Spring semester is 4.5 months/12 months which equals 0.375. The duration of the three month summer is 3 months/12 months which equals 0.25. The Annualized FTE is the calculated amount which is reported to the State on a quarterly basis.</p>
Full Time Equivalent (FTE) Students	A workload measure based on credit hours generated for each term divided by the appropriate undergraduate or graduate divisor. The divisor (one FTE) is equivalent to 15 credit hours at the undergraduate level or to 12 credit hours at the masters level or special professional level, and to 9 credit hours at the doctoral level.
Fund Equity	The difference between realized revenue and actual expenditures, net of any other fund additions or deductions. The fund equity is not affected by the budget or encumbrances.
General Revenue Funds	State funds appropriated to the University and which are used for operating funds.
Higher Education Assistance Funds	Special appropriations for eligible institutions of higher education to be used (HEAF) for acquisition of land, permanent improvements, construction and equipping of buildings, major repair or rehabilitation of buildings, and the acquisition of capital equipment, library books and library material.
Legislative Appropriation Request (LAR)	The method of submission by each state agency as a biennial budget request to the Legislative Budget Board in the year preceding the convening of the Legislature.
Legislative Budget Board (LBB)	The Texas Legislative Budget Board (LBB) is a permanent, joint committee of the Texas Legislature that develops recommendations for legislative appropriations for all agencies of state government.

Local E &G Funds	Dollars collected from students by the University, remitted to the state treasury and then reallocated to the University for expenditures on Education and General activities. Students' tuition and matriculation fees make up the largest portion of these funds.
Local Funds / Institutional Funds	Funds that belong to entities of the University that are maintained in local banks rather than the State Treasury. Some student fees, Designated Tuition, time deposits, sales and services make up the largest portion of these funds.
Maintenance and Operations	A basic expenditure category represented in the university operating budget, which details the cost of postage, telephones, travel, consumable supplies, and non-capital equipment.
Operating Budget	An expenditure plan developed by a university for each fiscal year. The plan must conform to the annual allocation/appropriation and indicate estimated expenditures for the year by expenditure category.
Electronic Personnel Action Request (ePAR)	The form used to hire or terminate an employee or change an employee's job record, usually resulting in a payroll action.
Electronic Position Request (ePRF)	The form used to create a new position or change a position's attributes or funding source.
Project Year	A twelve-month period beginning in the first month a project cost center is established. A project year may not coincide with the university's fiscal year.
Recommended Budget	Refers to dollar amount or number of FTE positions recommended by the institution for the subsequent fiscal year.
Requested	Refers to the dollar amount or number of FTE positions sought by a college or division for use during the subsequent fiscal year.
Revenue	Financial transaction, which records new funds received by the institution.
Salaries & Benefits	A basic expenditure category represented in the university operating budget, which details funds to pay faculty and salaried employees.
Salary Rate	An individual's total annual rate of pay, excluding benefits.
Wages	A basic expenditure category represented in the university organizational budget, which details the cost of temporary employment such as Student Assistants, Graduate Assistants, Consultants, and Faculty Adjuncts.
Workflow	Order in which specific work is performed; in PeopleSoft, a background process that creates a list of administrative actions based on the user's criteria and specifies the procedure associated with each action.

For additional terms and definitions please visit:
<http://www.uh.edu/finance/Glossary.htm>

Full-Time Equivalent Analysis and Definitions

Full-Time Positions

With regard to full-time position, FTE should exceed 1.0 only when the additional responsibilities represent a true overload and not simply a reassignment. Chair responsibilities, for example, do not constitute an overload; neither do additional teaching responsibilities or special awards faculty. FTE overloads will be assigned only when a 1.0 FTE employee accepts additional responsibilities in another division.

Part-Time Positions

In general, all FTE will be assigned according to hours worked per week, with 40 hours equal to 1.0 FTE (the state standard). Below are definitions to be followed regarding temporary faculty positions:

Lecturer (Category I)

Lecturers whose responsibilities are primarily instructional are assigned 0.20 FTE per 3 credit hour course (or eight hours per week).

Lecturer (Category II)

Lecturers whose responsibilities include instruction plus additional responsibilities are assigned 0.25 FTE per 3 credit hour course (or 10 hours per week).

Teaching Assistant/Teaching Fellow/Research Assistant

The standard assignment for these positions is 0.5 FTE (for 20 hours per week). This assignment will not be exceeded. The teaching fellows classification must be used for teachers of record.

Faculty Retiree

In accordance with the state's Voluntary Modification Plan, these positions are assigned 0.49 FTE.

Summer Instruction

Benefits-eligible faculty are assigned 0.5 FTE per 3 credit hour course (or 20 hours per week over a three-month period). Non-benefits-eligible faculty are assigned 0.2 FTE per 3 credit hour course (or eight hours per week over a three-month period).

Summer Research Faculty

Summer research faculty are assigned 1.0 FTE (for 40 hours per week over a three month period).

University of Houston
Standard Work hours per Week for Part-time Faculty

		Fall or Spring Semester		
	<u>Semester Credit Hour Value of Courses Taught</u>	<u>Standard Work Hours Per week</u>	<u>Term FTE*</u>	<u>Annualized FTE**</u>
Lecturer (Category I)	1	2.7	0.07	0.03
	2	5.3	0.13	0.05
	3	8.0	0.20	0.08
	4	10.7	0.27	0.10
	5	13.3	0.33	0.13
	6	16.0	0.40	0.15
	7	18.7	0.47	0.18
	8	21.3	0.53	0.20
	9	24.0	0.60	0.23
	10	26.7	0.67	0.25
	11	29.3	0.73	0.28
	12	32.0	0.80	0.30
Lecturer (Category II)	1	3.3	0.08	0.03
	2	6.7	0.17	0.06
	3	10.0	0.25	0.09
	4	13.3	0.33	0.13
	5	16.7	0.42	0.16
	6	20.0	0.50	0.19
	7	23.3	0.58	0.22
	8	26.7	0.67	0.25
	9	30.0	0.75	0.28
	10	33.3	0.83	0.31
	11	39.7	0.92	0.34
	12	40.0	1.00	0.38

		Summer (three months)		
Regular 9 Month Faculty	1	6.7	0.17	0.04
	2	13.3	0.33	0.08
	3	20.0	0.50	0.13
	4	26.7	0.67	0.17
	5	33.3	0.83	0.21
	6	40.0	1.00	0.25
Lecturer (Category I)	1	2.7	0.07	0.02
	2	5.3	0.13	0.03
	3	8.0	0.20	0.05
	4	10.7	0.27	0.07
	5	13.3	0.33	0.08
	6	16.0	0.40	0.10
Lecturer (Category II)	1	3.3	0.08	0.02
	2	6.7	0.17	0.04
	3	10.0	0.25	0.06
	4	13.3	0.33	0.08
	5	16.7	0.42	0.10
	6	20.0	0.50	0.13
Summer Research Faculty		40.0	1.00	0.25
		20.0	0.50	0.13

*Term FTE is the Full Time Equivalent which should be reported on the personnel Action Request (PAR) for the duration of the assignment. It is equal to the standard hours per week divided by forty.

**The annualized FTE is equal to the Term FTE times the duration of the assignment. The duration of the Fall or Spring semester is 4.5 months/12 months which equals 0.375. The duration of the three month summer is 3 months/12 months which equals 0.25. The Annualized FTE is the calculated amount which is reported to the State on a quarterly basis.

University of Houston
Employer Matching Rate for Estimated Benefit Cost

Fiscal Year 2014 Retirement Plans:

TRS – 6.8% Employer Contribution
ORP – 6.6% Employer Contribution (if hired after 9/1/1995)
ORP – 8.5% Employer Contribution (if hired prior to 9/1/1995)

Fiscal Year 2013 Retirement Plans:

TRS – 6.4% Employer Contribution
ORP – 6.0% Employer Contribution (if hired after 9/1/1995)
ORP – 8.5% Employer Contribution (if hired prior to 9/1/1995)

Calendar Year 2014 Wage Base for FICA:

Social Security Tax Rate for Employer - 6.20% up to \$117,000 maximum wage
Social Security Tax Rate for Employee - 6.20% up to \$117,000 maximum wage
Medicare Tax – 1.45% no wage maximum

Calendar Year 2013 Wage Base for FICA:

Social Security Tax Rate for Employer – 6.20% up to \$113,700 maximum wage
Social Security Tax Rate for Employee – 6.20% up to \$113,700 maximum wage
Medicare Tax – 1.45% no wage maximum

Health Premium Rates with State Contribution for Full-Time Employees
HealthSelect of Texas – Full Time
FY 2015

Coverage	Premium	State Pays	Member Pays
Member Only	\$537.66	\$537.66	\$0.00
Member & Spouse	\$1153.42	\$845.54	\$307.88
Member & Children	\$949.94	\$743.80	\$206.14
Family	\$1565.70	\$1051.68	\$514.02

Health Premium Rates with State Contribution for Part-Time Employees
HealthSelect of Texas – Part Time
FY2015

Coverage	Premium	State Pays	Member Pays
Member Only	\$537.66	\$268.83	\$268.83
Member & Spouse	\$1153.42	\$422.77	\$730.65
Member & Children	\$949.94	\$371.90	\$578.04
Family	\$1565.70	\$525.84	\$1039.86

Health Premium Rates with State Contribution for Full-Time Employees
HealthSelect of Texas – Full Time
FY 2014

Coverage	Premium	State Pays	Member Pays
Member Only	\$503.14	\$503.14	\$0.00
Member & Spouse	\$1079.18	\$791.16	\$288.02
Member & Children	\$888.86	\$696.00	\$192.86
Family	\$1464.90	\$984.02	\$480.88

Health Premium Rates with State Contribution for Part-Time Employees
HealthSelect of Texas – Part Time
FY2014

Coverage	Premium	State Pays	Member Pays
Member Only	\$503.14	\$251.57	\$251.57
Member & Spouse	\$1079.18	\$395.58	\$683.60
Member & Children	\$888.86	\$348.00	\$540.86
Family	\$1464.90	\$492.01	\$972.89

Health Premium Rates with State Contribution for Full-Time Employees
 HealthSelect of Texas – Full Time
 FY 2013

Coverage	Premium	State Pays	Member Pays
Member Only	\$470.38	\$470.38	\$0.00
Member & Spouse	\$1008.78	\$739.58	\$269.20
Member & Children	\$830.36	\$650.62	\$180.24
Family	\$1369.26	\$919.82	\$449.44

Health Premium Rates with State Contribution for Part-Time Employees
 HealthSelect of Texas – Part Time
 FY2013

Coverage	Premium	State Pays	Member Pays
Member Only	\$470.38	\$235.19	\$235.19
Member & Spouse	\$1008.78	\$369.79	\$638.99
Member & Children	\$830.86	\$325.31	\$505.55
Family	\$1369.26	\$459.91	\$909.35

**University of Houston System
Non-Health Insurance Expenses
Policy Year 2014**

Campus	Coverage	Total
Clear Lake Campus	Accident - Blanket	204
	Automobile	19,366
	Broadcasters/Publishers Liability	260
	Crime	636
	Directors & Officers Liability	20,374
	Fee - Willis	7,649
	Fine Arts	632
	Foreign Package	630
	Hull & Protection and Indemnity	13,053
	Hull & Protection and Indemnity Endt. 2013/2014	274
	Medical Professional	7,500
	Property	264,801
	Student Professional	1,107
Clear Lake Campus Total		336,486
Downtown Campus	Accident - Blanket	2,138
	Automobile	8,577
	Broadcasters/Publishers Liability	297
	Crime	587
	Directors & Officers Liability	18,995
	Fee - Willis	8,697
	Fine Arts	874
	Foreign Package	3,647
	Medical Professional	650
	Property	337,157
	Student Professional	65
Downtown Campus Total		381,683
UH System	Automobile	1,736
	Crime	28
	Directors & Officers Liability	1,460
	Fee - Willis	2,028
	Property	347,102
UH System Total		352,354

University of Houston	Accident - Blanket	5,229
	Aircraft	12,623
	Attendant Care	2,203
	Automobile	57,174
	Broadcasters/Publishers Liability	9,953
	Crime	4,424
	Directors & Officers Liability	132,772
	Fee - Willis	78,661
	Fine Arts	114
	Fine Arts - Blaffer	3,951
	Foreign Package	1,982
	Inland Marine	500
	Intercollegiate Sports - UH	396,000
	Leased Premises General Liability	5,246
	Medical Professional	65,886
	Property	2,877,230
	Property FY12 Audit	38,752
	Special Events Liability - Audit 2013/2014	33,708
Special Events Liability - Credit for Deposit 2013/2014	(9,282)	
Special Events Liability - Deposit 2014/2015	9,282	
Student Professional	8,510	
University of Houston Total		3,734,918
Victoria	Automobile	4,653
	Broadcasters/Publishers Liability	47
	Crime	244
	Directors & Officers Liability	7,367
	Fee - Willis	2,965
	Foreign Package	630
	Inland Marine	2,145
	Inland Marine - Cancellation	(259)
	Intercollegiate Sports - Basic	47,231
	Intercollegiate Sports - Catastrophic	2,680
	Property	80,670
Student Professional	2,140	
Victoria Total		150,513
Grand Total		4,955,955

**University of Houston System
Estimated FY14 Endowment Income
For FY2015 Budget Development**

Sum of Est. FY14 Income		Fund										
Bus-Unit	College-Division	2076	2077	4028	4040	4042	4045	4046	4051	4052	5XXX	Grand Total
730	Admin & Finance					4,174						4,174
	Architecture			10,775		357,087						367,862
	Athletics			200,938		17,838						218,776
	Business			518,046		567,487			1,181,287			2,266,820
	CLASS			1,098,619		1,769,312				82,301		2,950,232
	Education			49,973		40,127						90,100
	Engineering			253,577		337,361						590,938
	Honors			97,756		196,112						293,868
	HRM			123,509		29,077						152,586
	Institutional		1,573,821									1,573,821
	LAW			18,911		42,968						61,879
	Library					290,481						290,481
	NSM			93,289		187,290				164,224		444,803
	Optometry			43,898		111,534						155,432
	Pharmacy			70,055		11,249						81,304
	President	38,940				51,997						90,937
	Provost	786,398		84,553	1,654,840	507,871		823,992				3,857,654
	Research			4,118		463,718				376,732		844,568
	Social Work			43,593		63,188						106,781
	Student Affairs			939,508		21,234			25,846			986,588
	Technology			26,588		32,488						59,076
	Univ Advancement			165,492								165,492
730 Total		825,338	1,573,821	3,843,198	1,654,840	5,102,593		823,992	1,181,287	25,846	623,257	15,654,172
783	Institutional UHSA	1,526,605	169,856			228,285	183,710					2,108,456
	Provost			13,914		42,719						56,633
783 Total		1,526,605	169,856	13,914		271,004	183,710					2,165,089
Grand Total		2,351,943	1,743,677	3,857,112	1,654,840	5,373,597	183,710	823,992	1,181,287	25,846	623,257	17,819,261

University of Houston System												
Estimated FY15 Endowment Income												
For FY2015 Budget Development												
PEOPLESOFT												
INCOME COST CENTER												
Descriptions	Sp Type	Fund	Dept	Prog	Proj	RTP	3 Year			FY14 - FY13		
							Average	Est. FY14	FY13			
							Market Value	Income	Actual Income	Income Change		
Research	Welch Foundation, Chemistry - Grant E0001	53297	5XXX	H0239	B0001	C107025	2,647,696.00	105,908.00	100,971.00	4,937.00		
Research	Welch Foundation - Grant E0004	53301	5XXX	H0282	B0001	C107032	3,880,179.00	155,207.00	152,621.00	2,586.00		
Research	Welch Chair in Chemistry - Grant E0044	53308	5XXX	H0282	B0001	C107039	2,890,428.00	115,617.00	94,982.00	20,635.00		
Research	Chu, Paul C.W.	40862	4028	H0452	H1408	NA	38,100.00	1,524.00	1,475.00	49.00		
Research	Hawley, Cora Scholarship	40863	4028	H0452	H9800	NA	64,853.00	2,594.00	2,425.00	169.00		
Research	TLL Temple Foundation Chair	36824	4042	H0452	A1760	NA	2,844,361.00	113,774.00	110,356.00	3,418.00		
Research	Moore's TCSUH	36826	4042	H0452	B1388	NA	1,688,581.00	67,543.00	65,514.00	2,029.00		
Research	Superconductivity Quasi	36825	4042	H0452	B1390	NA	3,490,227.00	139,609.00	135,415.00	4,194.00		
Research	Cullen Trust for Higher Ed HIM Endow	36872	4042	H0452	B1392	NA	2,858,614.00	114,345.00	108,221.00	6,124.00		
Research	Temple - TCSUH	48890	4042	H0452	D8207	NA	350,890.00	14,036.00	13,614.00	422.00		
Research	Hou International Materials Forum	37557	4042	H0452	B4386	NA	315,432.00	12,617.00	11,777.00	840.00		
Research	William S. Hawley Quasi Endowment	48877	4042	H0452	B8269	NA	44,861.00	1,794.00	1,758.00	36.00		
	SUBTOTAL RESEARCH						21,114,222.00	844,568.00	799,129.00	45,439.00		
A&F	Alkek	40838	4042	H0436	C2201	NA	50,672.00	2,027.00	1,880.00	147.00		
A&F	Alumni Center Quasi	40837	4042	H0261	D3104	NA	53,670.60	2,147.00	2,082.00	65.00		
	SUBTOTAL ADMINISTRATION & FINANCE						104,342.60	4,174.00	3,962.00	212.00		
A&F	George B. Geary Matching Challenge Fund for Hou Public Radio	51731	4042	H0018	D8389	NA	688,124.00	-	22,146.00	(22,146.00)		
	SUBTOTAL ADMINISTRATION & FINANCE (RTP)						688,124.00	-	22,146.00	(22,146.00)		
Institutional	UH Core Pool Quasi Endowment	43693	2077	H0264	F3681	NA	39,345,531.00	1,573,821.00	-	1,573,821.00		
	SUBTOTAL INSTITUTIONAL						39,345,531.00	1,573,821.00	-	1,573,821.00		
SYSTEM ADMINISTRATION												
Institutional UHSA	System Core Pool Quasi Endowment	12840	2077	S0027	F3480	NA	4,246,388.00	169,856.00	-	169,856.00		
Institutional UHSA	General Endowment	10589	2076	S0026	F0572	NA	24,761,684.00	990,467.00	960,605.00	29,862.00		
Institutional UHSA	Melrose Thompson	10454	2076	S0026	F0574	NA	12,989,699.00	519,588.00	461,884.00	57,704.00		
Institutional UHSA	UH System Quasi	10325	2076	S0026	F0555	NA	413,760.00	16,550.00	15,685.00	865.00		
Institutional UHSA	Farfel Lecture Series	10586	4042	S0026	F0795	NA	330,222.00	13,209.00	12,812.00	397.00		
Institutional UHSA	Farfel Lecture Series Quasi	10586	4042	S0026	F0795	NA	74,020.00	2,961.00	2,872.00	89.00		
Institutional UHSA	General Purpose	10050	4042	S0026	F0788	NA	867,847.00	34,714.00	33,672.00	1,042.00		
Institutional UHSA	UH System Fellowship Quasi Endowment	10320	4042	S0026	D0201	NA	211,084.00	8,443.00	8,190.00	253.00		
Institutional UHSA	New Century Success	10236	4042	S0026	H0228	NA	33,094.00	1,324.00	1,278.00	46.00		
Institutional UHSA	Enron Scholarship	10239	4042	S0026	H0222	NA	719,816.00	28,793.00	27,793.00	1,000.00		
Institutional UHSA	System Matching	13396	4042	S0015	F9095	NA	3,471,013.00	138,841.00	134,025.00	4,816.00		
Institutional UHSA	Endowment Plus	10579	4045	S0015	D0203	NA	4,592,758.00	183,710.00	178,199.00	5,511.00		
	SUBTOTAL INSTITUTIONAL						52,711,385.00	2,108,456.00	1,837,015.00	271,441.00		
	SUBTOTAL UNIVERSITY OF HOUSTON & SYSTEM ADMIN						400,894,267.51	17,819,269.96	11,777,574.00	5,997,989.84		
	less (RTP)						2,924,664.58	-	79,193.00	(79,193.00)		
	TOTAL UNIVERSITY OF HOUSTON & SYSTEM ADMIN						398,405,297.93	17,819,269.96	11,711,285.00	6,077,706.84		

UNIVERSITY OF HOUSTON
FY2015 Grants and Contracts Revenue and Expenditures Budget Estimates

FY 2015 Projected Expenditures by Revenue Source

	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY2015 Budget to FY2014 Budget	FY2015 Budget to FY2013 actual
Federal	\$67,077,325	\$63,800,000	\$65,939,315	\$2,139,315	(\$1,138,010)
State	\$5,628,695	\$7,700,000	\$6,525,228	(\$1,174,772)	\$896,533
Local	\$73,903	\$127,000	\$116,006	(\$10,994)	\$42,103
Private	\$14,637,196	\$14,400,000	\$13,679,320	(\$720,680)	(\$957,876)
Other	\$4,574,349	\$4,950,000	\$4,854,382	(\$95,618)	\$280,033
Total Non-ATP/ARP Sponsored Projects	\$91,991,467	\$90,977,000	\$91,114,251	\$137,251	(\$877,216)
ATP/ARP Sponsored Projects	\$493,306	\$725,000	\$759,220	\$34,220	\$265,914
Total Sponsored Project Expenditures	\$92,484,773	\$91,702,000	\$91,873,471	\$171,471	(\$611,302)

FY 2015 Projected Expenditures by College/Division

	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY2015 Budget to FY2014 Budget	FY2015 Budget to FY2013 actual
Administration	\$2,123,171	\$1,700,000	\$1,952,456	\$252,456	(\$170,715)
SVP and Provost	\$550,010	\$2,150,000	\$1,379,682	(\$770,318)	\$829,672
Vice President Research	\$3,576,371	\$10,100,000	\$5,093,514	(\$5,006,486)	\$1,517,143
Vice President Student Affairs	\$229,906	\$290,000	\$274,987	(\$15,013)	\$45,081
Architecture	\$13,536	\$33,000	\$24,484	(\$8,516)	\$10,948
Bauer College of Business	\$4,161,013	\$4,500,000	\$4,112,688	(\$387,312)	(\$48,325)
Education	\$3,570,263	\$2,800,000	\$2,945,725	\$145,725	(\$624,538)
Engineering	\$22,751,844	\$19,980,000	\$21,589,330	\$1,609,330	(\$1,162,514)
Honors	\$29,631	\$19,000	\$29,701	\$10,701	\$70
Hotel & Restaurant Management	\$183,626	\$65,000	\$152,071	\$87,071	(\$31,555)
CLASS	\$10,641,438	\$7,450,000	\$9,649,491	\$2,199,491	(\$991,947)
Law	\$398,042	\$90,000	\$267,632	\$177,632	(\$130,410)
Library	\$0	\$0	\$7,223	\$7,223	\$7,223
Natural Science & Mathematics	\$30,860,963	\$29,500,000	\$30,647,073	\$1,147,073	(\$213,890)
Optometry	\$6,191,177	\$5,100,000	\$5,384,220	\$284,220	(\$806,957)
Pharmacy	\$3,634,112	\$3,200,000	\$3,726,383	\$526,383	\$92,271
Social Work	\$1,966,419	\$2,150,000	\$2,300,261	\$150,261	\$333,842
Technology	\$1,109,945	\$1,850,000	\$1,577,328	(\$272,672)	\$467,383
Total Non-ATP/ARP Sponsored Projects	\$91,991,467	\$90,977,000	\$91,114,249	\$137,249	(\$877,218)
ATP/ARP Sponsored Projects	\$493,306	\$725,000	\$759,220	\$34,220	\$265,914
Total Sponsored Project Expenditures	\$92,484,773	\$91,702,000	\$91,873,469	\$171,469	(\$611,304)

FY 2015 estimates are based upon FY2013 actuals and FY 2014 estimates

UNIVERSITY OF HOUSTON
Division of Research
Indirect Cost Return - Estimated FY 2015 Return

	PS		FY2015	
	Speed Type	Cost Center	Estimate	
ACADEMIC AFFAIRS/PROVOST				
Senior V.P. for Academic Affairs and Provost	11889	2072-H0005-B0810-NA	8,298	
Learning/Assessment Svcs	10820	2072-H0221-B0856-NA	5,006	13,304
CT BAUR COLLEGE OF BUSINESS				
Dean Business Administration	12060	2072-H0041-B1181-NA	30,000	
SBDC	17913	2072-H0053-B1201-NA	60,000	90,000
EDUCATION				
Dean, Education	17914	2072-H0058-B1205-NA	38,250	
Institute for Urban Education	18041	2072-H0059-B1231-NA	609	
Curriculum and Instruction	17918	2072-H0062-B1215-NA	19,313	
Educational Psychology	17920	2072-H0064-B1219-NA	7,840	66,012
ENGINEERING				
Dean, Engineering	17895	2072-H0066-B0862-NA	875,024	
Chemical Engineering	17896	2072-H0067-B0864-NA	202,835	
Civil Engineering	18122	2072-H0068-B0882-NA	145,878	
Center for Innovative Grouting Materials and Tech	18018	2072-H0069-B0919-NA	37,742	
Center for Integrated Nanosystems	18123	2072-H0070-B0886-NA	23,035	
Electrical Engineering	18123	2072-H0070-B0886-NA	205,705	
Nanosystem Manufacturing Center	18123	2072-H0070-B0886-NA	3,643	
Biomedical Engineering	44312	2072-H0071-B3793-NA	57,173	
Industrial Engineering	18009	2072-H0072-B0892-NA	13,577	
Mechanical Engineering	18011	2072-H0073-B0896-NA	205,901	
Center Neuro-Engineering/Cog Sci	31649	2072-H0426-B1664-NA	1,467	
SW Public Safety Ctr	37929	2072-H0455-B1804-NA	1,350	
Natl Wind Energy Ctr	41306	2072-H0503-B3693-NA	48,404	
Tx. Hurricane Center	43616	2072-H0512-B4450-NA	10,276	1,832,010
HOTEL AND RESTAURANT MANAGEMENT				
	17866	2072-H0081-B1165-NA	11,850	11,850
HONORS COLLEGE				
	49832	2072-H0078-B2877-NA	2,248	2,248
LIBERAL ARTS AND SOCIAL SCIENCES				
Health and Human Performance	13957	2072-H0065-B1223-NA	62,012	
Dean, CLASS	18019	2072-H0082-B0921-NA	277,687	
English	18022	2072-H0086-B0929-NA	788	
Communication Disorders	35776	2072-H0087-B4387-NA	404	
History	18024	2072-H0089-B0933-NA	809	
Philosophy	30143	2072-H0091-B1640-NA	751	
Modern/Classical Languages	18026	2072-H0092-B0937-NA	4,430	
Arte Publico Press	28519	2072-H0093-B1613-NA	4,766	
Economics	17995	2072-H0122-B1107-NA	3,969	
Political Science	17997	2072-H0124-B1111-NA	563	
Psychology	17999	2072-H0125-B1117-NA	212,499	
CTR NEURO AND BIOMECH RESEARCH	44342	2072-H0521-B3794-NA	35,197	
Sociology	18207	2072-H0126-B1137-NA	1,125	605,000
LAW				
Energy Institute	17903	2072-H0098-B1177-NA	4,125	4,125
NATURAL SCIENCES AND MATHEMATICS				
Dean, Natural Sciences and Mathematics	18028	2072-H0102-B0945-NA	953,428	
Biology/Biochemistry	18030	2072-H0104-B0951-NA	191,284	
Chemistry	14002	2072-H0107-B0991-NA	156,648	
Computer Science	18071	2072-H0108-B1011-NA	163,651	
Geosciences	18078	2072-H0109-B1023-NA	158,759	
Mathematics	18083	2072-H0110-B1031-NA	103,010	
IMAQS/Inst Climate & Atmospheric Sci	31882	2072-H0429-B1667-NA	23,980	
CAGE	39743	2072-H0451-B1806-NA	413	
Institute for Molecular Design	18197	2072-H0103-B1065-NA	6,532	
Institute for Nanoenergy	45491	2072-H0545-B3797-NA	13,956	
Biology of Behavior Inst	46572	2072-H0552-B2720-NA	23,080	
CTR FOR NUCLEAR REC&CELL SIGN	43613	2072-H0515-B3766-NA	174,562	
Physics	18187	2072-H0112-B1041-NA	218,756	2,188,059
OPTOMETRY				
	17864	2072-H0113-B1161-NA	630,561	630,561

UNIVERSITY OF HOUSTON
Division of Research
Indirect Cost Return - Estimated FY 2015 Return

	PS		FY2015	
PHARMACY				
Dean, Pharmacy	12065	2072-H0116-B1067-NA	160,372	
Pharmacological and Pharmaceutical Sciences	18198	2072-H0117-B1069-NA	125,384	
Heart/Kidney Institute	18201	2072-H0117-B1079-NA	61,748	
CETP	41115	2072-H0117-B2202-NA	1,040	
Clinical Sciences and Administration	18210	2072-H0118-B1097-NA	27,343	
Institute for Drug Education/Research	32619	2072-H0422-B1621-NA	505	376,392
SOCIAL WORK				
DEAN, SOCIAL WORK	10692	2072-H0129-B1169-NA	35,695	
CHILD & FAMILY CENTER	43450	2072-H0509-B1171-NA	44,189	
CTR FOR HEALTH EQUITY & EVAL	48442	2072-H0662-B1171-NA	4,953	
CTR DRUG & SOCIAL POLICY RESRC	43463	2072-H0508-B1171-NA	14,276	99,113
TECHNOLOGY				
DEAN, TECHNOLOGY	17859	2072-H0136-B1151-NA	67,500	
Engineering Technology	32555	2072-H0139-B1674-NA	30,111	
TMAC	32617	2072-H0281-B1676-NA	9,155	
Center for Technology Literacy	46882	2072-H0423-B2732-NA	28,126	
Center for Information Technology	46996	2072-H0554-B4472-NA	2,547	137,439
STUDENT AFFAIRS				
Vice President, Student Affairs	17892	2072-H0205-B0854-NA	5,879	5,879
DIVISION OF RESEARCH				
VP-Research	18094	2072-H0233-B0818-NA	372,626	
Institute for Space Systems Operations	11894	2072-H0244-B0844-NA	2,655	
TLCC	18096	2072-H0246-B0822-NA	103,584	
Houston Coastal Center	47017	2072-H0271-B4473-NA	7,634	
TIMES	34116	2072-H0288-B1691-NA	256,787	
TcSUH	36896	2072-H0452-B0848-NA	175,172	
CENTER FOR ADVANCED MATERIALS	36385	2072-H0453-B1730-NA	21,264	
CTR FOR BIOMED/ENVIRON GENOMIC	45612	2072-H0546-B3838-NA	42,545	
TX OBESITY RESEARCH CENTER	42126	2072-H0500-B4422-NA	79,287	1,061,554
VP Research 25% Adjusted Amount			2,374,514	
TOTAL DISTRIBUTION			9,498,060	
IDC Retained for Administrative Priorities			7,373,198	
IDC Allocated to Institution			1,238,909	
TOTAL IDC RECOVERY			18,110,167	

University of Houston
Table 7 - Allocation of Student Service Fees

Sources	FY2014	-----Change-----		FY2015
	Budget	Dollars	Percent	Budget
Current Year Revenue	\$ 20,096,842	\$ 1,008,760	5.0%	\$ 21,105,602
Budgeted Fund Balance	695,448	(640,652)	-92.1%	54,796
Total Sources	\$ 20,792,290	\$ 368,108	1.8%	\$ 21,160,398
Allocations				
Activities Funding Board (AFB)	\$ 144,797	\$ 15,093	10.4%	\$ 159,890
A.D. Bruce Religion Center	171,791	40,792	23.7%	212,583
Band Program	211,400	75,000	35.5%	286,400
Blaffer Art Gallery	21,500			21,500
Campus Recreation	474,154			474,154
Center for Diversity and Inclusion	-	125,567		125,567
Center for Leadership & Fraternity and Sorority Life	289,156			289,156
Center for Students w/Disabilities	425,564			425,564
Center for Student Involvement	679,995	83,725	12.3%	763,720
Center for Student Media*	255,122	3,881	1.5%	259,003
Child Care Center	113,329			113,329
Counseling and Psychological Services	1,470,823	73,824	5.0%	1,544,647
Council of Ethnic Organizations (CEO)	151,660	565	0.4%	152,225
Daily Cougar	46,390	3,443	7.4%	49,833
Dean of Students	1,052,065	37,397	3.6%	1,089,462
Debate and Advocacy (formerly Forensics)	-	39,992		39,992
Frontier Fiesta Association	165,455	7,805	4.7%	173,260
Homecoming	70,879			70,879
Intercollegiate Athletics	4,407,707			4,407,707
Intercollegiate Athletics-Stadium	3,375,000			3,375,000
LGBT Center	-	13,027		13,027
Metropolitan Volunteer Program	66,765			66,765
Student Affairs Information Technology (SAIT)	753,576	61,273	8.1%	814,849
Student Government Association	140,263	8,610	6.1%	148,873
Student Program Board	156,875			156,875
Student Video Network	76,474	1,904	2.5%	78,378
University Career Services	799,173	52,457	6.6%	851,630
University Center	1,070,916			1,070,916
University Health Center	1,741,541			1,741,541
Urban Experience Program	131,602			131,602
Veterans' Services	152,589			152,589
VPSA	1,054,624			1,054,624
Wellness Program	287,858			287,858
SFAC Operating	7,000			7,000
One time FY 2014 Funding	826,247	(826,247)	-100.0%	-
Reserves for Salary, Post Season Football, New Stadium		550,000		550,000
Total Allocations	\$ 20,792,290	\$ 368,108	1.8%	\$ 21,160,398

* Combination of DOS Handbook, Success Programs, Ombudservice, and Student Legal--formerly separate, now one allocation.

**UNIVERSITY OF HOUSTON
FY2015 Plan and Budget**

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