

**UNIVERSITY OF HOUSTON**  
**SYSTEM ADMINISTRATION**  
**Budget for the Fiscal Year 2020-2021**

**Submitted to the Board of Regents**

**University of Houston System**

**Houston, Texas**

**August 2020**

University of Houston-System Administration  
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Fiscal Year 2021

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# Education and General Funds

Univ. of Houston-System Admin.  
 Estimated FG1 - EDUCATION and GENERAL  
 Funds Available  
 Fiscal Year 2021

**Source of Funds**

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TUITION	0
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	0
REMISSIONS AND EXEMPTIONS	0
<b>TUITION AND FEES</b>	<b>0</b>
GENERAL REVENUE APPROPRIATION	41,492,415
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	485,601
<b>GENERAL APPROPRIATIONS</b>	<b>41,978,016</b>
FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	0
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	0
ENDOWMENT INCOME	0
OTHER SOURCES	0
<b>TOTAL REVENUE</b>	<b>41,978,016</b>
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	61,786
AMONG COMPONENTS	0
<b>TRANSFERS IN (OUT)</b>	<b>61,786</b>
BUDGETED FUND BALANCE	0
RECOVERED COSTS	0
<b>TOTAL SOURCES</b>	<b>42,039,802</b>

Univ. of Houston-System Admin.  
Estimated FG1 - EDUCATION and GENERAL  
Fiscal Year 2021

**Expenditures**

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**OPERATIONS**

REGENTS	115,747
CHANCELLOR	70,229
ADMINISTRATION AND FINANCE	276,304
GOVERNMENTAL RELATIONS	379,706
GENERAL COUNSEL	678,500
STAFF BENEFITS	495,659

**SUB-TOTAL for OPERATIONS** 2,016,145

**TRANSFERS OUT (IN)**

DEBT SERVICE PAYMENTS	40,023,657
ADMINISTRATIVE SERVICE CHARGE	0

**SUB-TOTAL TRANSFERS OUT (IN)** 40,023,657

**TOTAL USES** 42,039,802

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Univ. of Houston-System Admin.  
 Estimated FG1 - EDUCATION and GENERAL  
 EXPENDITURES BY OBJECT  
 Fiscal Year 2021

Department	Prof'l Adm		Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures Total
	Faculty Salary	Salary					Sold				
<b>OPERATIONS</b>											
REGENTS OFFICE SUPPORT	0	115,747	0	0	115,747	0	0	0	0	0	115,747
OFFICE OF THE CHANCELLOR	0	70,229	0	0	70,229	0	0	0	0	0	70,229
TREASURER	0	276,304	0	0	276,304	0	0	0	0	0	276,304
GENERAL COUNSEL	0	663,501	0	14,999	678,500	0	0	0	0	0	678,500
VP GOVT RELATIONS	0	364,706	0	15,000	379,706	0	0	0	0	0	379,706
<b>SUB-TOTAL OPERATING BUDGET</b>	<b>0</b>	<b>1,490,487</b>	<b>0</b>	<b>29,999</b>	<b>1,520,486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,520,486</b>
<b>OTHER</b>											
SPECIAL ITEM SUPPORT	0	0	0	0	0	0	0	0	0	0	0
DEBT SERVICE PAYMENTS	0	0	0	0	0	0	0	40,023,657	0	0	40,023,657
STAFF BENEFITS	0	0	0	0	0	485,601	0	10,058	0	0	495,659
<b>SUB-TOTAL OTHER</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>485,601</b>	<b>0</b>	<b>40,033,715</b>	<b>0</b>	<b>0</b>	<b>40,519,316</b>
<b>TOTAL EXPENDITURES BY OBJECT</b>	<b>0</b>	<b>1,490,487</b>	<b>0</b>	<b>29,999</b>	<b>1,520,486</b>	<b>485,601</b>	<b>0</b>	<b>40,033,715</b>	<b>0</b>	<b>0</b>	<b>42,039,802</b>

# BOARD OF REGENTS



Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - REGENTS  
 Estimated FG1 - EDUCATION and GENERAL  
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1016	FE_S0004	F0232-783 - REGENTS OFFICE SUPPORT	0	115,747	0	0	115,747	0	0	0	0	115,747
<b>Expenditure Total</b>			<b>0</b>	<b>115,747</b>	<b>0</b>	<b>0</b>	<b>115,747</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,747</b>

# OFFICE OF THE CHANCELLOR

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - CHANCELLOR  
 Estimated FG1 - EDUCATION and GENERAL  
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1016	FE_S0003	F0228-783 - OFFICE OF THE CHANCELLOR	0	70,229	0	0	70,229	0	0	0	0	70,229
<b>Expenditure Total</b>			<b>0</b>	<b>70,229</b>	<b>0</b>	<b>0</b>	<b>70,229</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,229</b>

# ADMINISTRATION AND FINANCE

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - ADMIN & FINANCE  
 Estimated FG1 - EDUCATION and GENERAL  
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1016	FE_S0015	F0278-783 - TREASURER	0	276,304	0	0	276,304	0	0	0	0	276,304
<b>Expenditure Total</b>			<b>0</b>	<b>276,304</b>	<b>0</b>	<b>0</b>	<b>276,304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>276,304</b>

# GENERAL COUNSEL

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - GENERAL COUNSEL  
 Estimated FG1 - EDUCATION and GENERAL  
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1016	FE_S0006	F0339-783 - GENERAL COUNSEL	0	663,501	0	14,999	678,500	0	0	0	0	678,500
<b>Expenditure Total</b>			<b>0</b>	<b>663,501</b>	<b>0</b>	<b>14,999</b>	<b>678,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>678,500</b>

# GOVERNMENT RELATIONS



Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - GOV RELATIONS  
 Estimated FG1 - EDUCATION and GENERAL  
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1016	FE_S0023	F0284-783 - VP GOVT RELATIONS	0	364,706	0	15,000	379,706	0	0	0	0	379,706
<b>Expenditure Total</b>			<b>0</b>	<b>364,706</b>	<b>0</b>	<b>15,000</b>	<b>379,706</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>379,706</b>

# STATE STAFF BENEFITS

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - STAFF BENEFITS  
 Estimated FG1 - EDUCATION and GENERAL  
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures	
									Sold				Total	Total
FC_1016	FE_S0027	F2700-783 - SORM	0	0	0	0	0	0	0		10,058	0	0	10,058
FC_1019	FE_S0437	F0016-783 - ERS GRP INS-INST SPPT GR	0	0	0	0	0	56,848	0		0	0	0	56,848
FC_1019	FE_S0437	F0215-783 - RETIRED EMP CONT- INST SUPPORT	0	0	0	0	0	210,000	0		0	0	0	210,000
FC_1021	FE_S0437	F0013-783 - SM RETMT-ORP 6% INST SUPPT GR	0	0	0	0	0	19,732	0		0	0	0	19,732
FC_1022	FE_S0437	F0015-783 - SM FICA - INST SUPPT GR	0	0	0	0	0	107,536	0		0	0	0	107,536
FC_1036	FE_S0437	F0014-783 - SM RETMT TRS-INST SUPPT GR	0	0	0	0	0	91,485	0		0	0	0	91,485
<b>Expenditure Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>485,601</b>	<b>0</b>		<b>10,058</b>	<b>0</b>	<b>0</b>	<b>495,659</b>

# DEBT SERVICE

Univ. of Houston-System Admin.  
 Cost Center Summary of Debt Service Cost Centers  
 Estimated FG1 - EDUCATION and GENERAL  
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		Expenditures	
									Sold	M and O	Capital	Total
FC_1016	FE_S0602	F1030-783 - DEBT SVC TRB FOR UH	0	0	0	0	0	0	0	20,186,049	0	20,186,049
FC_1016	FE_S0602	F1031-783 - DEBT SVC TRB FOR UHCL	0	0	0	0	0	0	0	8,206,389	0	8,206,389
FC_1016	FE_S0602	F1032-783 - DEBT SVC TRB FOR UHD	0	0	0	0	0	0	0	7,506,445	0	7,506,445
FC_1016	FE_S0602	F1033-783 - DEBT SVC TRB FOR UHV	0	0	0	0	0	0	0	4,124,774	0	4,124,774
<b>Debt Service Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,023,657</b>	<b>0</b>	<b>40,023,657</b>

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# Designated Funds

Univ. of Houston-System Admin.  
 Estimated FG2 - DESIGNATED TUITION  
 Funds Available  
 Fiscal Year 2021

**Source of Funds**

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TUITION	0
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	0
REMISSIONS AND EXEMPTIONS	0
<b>TUITION AND FEES</b>	<b>0</b>
GENERAL REVENUE APPROPRIATION	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	0
<b>GENERAL APPROPRIATIONS</b>	<b>0</b>
FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	0
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	481,094
ENDOWMENT INCOME	1,684,216
OTHER SOURCES	0
<b>TOTAL REVENUE</b>	<b>2,165,310</b>
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	(61,786)
AMONG COMPONENTS	9,467,281
<b>TRANSFERS IN (OUT)</b>	<b>9,405,495</b>
BUDGETED FUND BALANCE	594,538
RECOVERED COSTS	0
<b>TOTAL SOURCES</b>	<b>12,165,343</b>



Univ. of Houston-System Admin.  
 Estimated FG2 - DESIGNATED TUITION  
 Fiscal Year 2021

**Expenditures**

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**OPERATIONS**

REGENTS	179,360
CHANCELLOR	2,336,539
ACADEMIC AFFAIRS	1,031,909
STUDENT AFFAIRS	467,405
RESEARCH	554,613
ADMINISTRATION AND FINANCE	1,775,822
UNIVERSITY ADVANCEMENT	687,252
GOVERNMENTAL RELATIONS	1,038,961
GENERAL COUNSEL	1,092,998
AUDITING	1,814,396
STAFF BENEFITS	581,063
<b>SUB-TOTAL for OPERATIONS</b>	<b><u><u>11,560,318</u></u></b>

**TRANSFERS OUT (IN)**

DEBT SERVICE PAYMENTS	0
ADMINISTRATIVE SERVICE CHARGE	605,025
<b>SUB-TOTAL TRANSFERS OUT (IN)</b>	<b><u><u>605,025</u></u></b>

**TOTAL USES**

**12,165,343**

Univ. of Houston-System Admin.

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Univ. of Houston-System Admin.  
 Estimated FG2 - DESIGNATED TUITION  
 EXPENDITURES BY OBJECT  
 Fiscal Year 2021

Department	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
<b>OPERATIONS</b>											
REGENTS OFFICE SUPPORT	0	39,817	0	0	2,160	41,977	14,184	0	123,199	0	179,360
OFFICE OF THE CHANCELLOR	0	1,799,194	48,087	0	17,720	1,865,001	321,886	0	149,652	0	2,336,539
VC ACADEMIC AFFAIRS	0	505,328	83,834	0	5,040	594,202	113,853	0	323,854	0	1,031,909
VC ADMIN & FINANCE	0	456,433	139,725	0	8,240	604,398	208,784	0	666,041	0	1,479,223
TREASURER	0	142,985	38,796	0	4,000	185,781	62,113	0	48,705	0	296,599
VC/VP UNIVERSITY ADVANCEMENT	0	466,160	0	0	96,800	562,960	114,692	0	9,600	0	687,252
STUDENT AFFAIRS	0	381,174	0	0	720	381,894	59,910	0	25,601	0	467,405
RESEARCH	0	462,332	0	0	0	462,332	82,681	0	9,600	0	554,613
GENERAL COUNSEL	0	757,157	50,051	0	10,320	817,528	173,150	0	102,320	0	1,092,998
DEPT OF AUDITING	0	1,274,504	45,000	0	15,840	1,335,344	355,513	0	123,539	0	1,814,396
VP GOVT RELATIONS	0	422,799	0	0	1,680	424,479	91,109	0	523,373	0	1,038,961
<b>SUB-TOTAL OPERATING BUDGET</b>	<b>0</b>	<b>6,707,883</b>	<b>405,493</b>	<b>0</b>	<b>162,520</b>	<b>7,275,896</b>	<b>1,597,875</b>	<b>0</b>	<b>2,105,484</b>	<b>0</b>	<b>10,979,255</b>
<b>OTHER</b>											
DEBT SERVICE PAYMENTS	0	0	0	0	0	0	0	0	0	0	0
ADMIN SERVICE CHARGE	0	0	0	0	0	0	0	0	605,025	0	605,025
STAFF BENEFITS	0	0	0	0	0	0	373,821	0	207,242	0	581,063
<b>SUB-TOTAL OTHER</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>373,821</b>	<b>0</b>	<b>812,267</b>	<b>0</b>	<b>1,186,088</b>
<b>TOTAL EXPENDITURES BY OBJECT</b>	<b>0</b>	<b>6,707,883</b>	<b>405,493</b>	<b>0</b>	<b>162,520</b>	<b>7,275,896</b>	<b>1,971,696</b>	<b>0</b>	<b>2,917,751</b>	<b>0</b>	<b>12,165,343</b>

# BOARD OF REGENTS

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - REGENTS  
 Estimated FG2 - DESIGNATED TUITION  
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2080	FE_S0004	F0446-783 - REGENTS OFFICE	0	39,817	0	0	2,160	41,977	14,184	0	123,199	0	179,360
<b>Expenditure Total</b>			<b>0</b>	<b>39,817</b>	<b>0</b>	<b>0</b>	<b>2,160</b>	<b>41,977</b>	<b>14,184</b>	<b>0</b>	<b>123,199</b>	<b>0</b>	<b>179,360</b>

# OFFICE OF THE CHANCELLOR

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - CHANCELLOR  
 Estimated FG2 - DESIGNATED TUITION  
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods			Expenditures Total
										Sold	M and O	Capital	
FC_2080	FE_S0003	F0228-783 - OFFICE OF THE CHANCELLOR	0	746,284	48,087	0	12,240	806,611	199,575	0	0	0	1,006,186
FC_2080	FE_S0003	F0458-783 - CHANCELLOR M&O	0	0	0	0	0	0	0	0	89,652	0	89,652
FC_2080	FE_S0003	F0490-783 - SALARY SUPPLEMENT & HOUSING AL	0	1,052,910	0	0	5,480	1,058,390	122,311	0	0	0	1,180,701
FC_2080	FE_S0003	F0507-783 - CHANCELLORS CONTINGENCY	0	0	0	0	0	0	0	0	60,000	0	60,000
<b>Expenditure Total</b>			<b>0</b>	<b>1,799,194</b>	<b>48,087</b>	<b>0</b>	<b>17,720</b>	<b>1,865,001</b>	<b>321,886</b>	<b>0</b>	<b>149,652</b>	<b>0</b>	<b>2,336,539</b>

# ACADEMIC AFFAIRS



Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - ACADEMIC AFFAIRS  
 Estimated FG2 - DESIGNATED TUITION  
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods			Expenditures	
										Sold	M and O	Capital	Total	Total
FC_2080	FE_S0005	D0003-783 - GUIDED PATHWAYS TO SUCCESS	0	0	0	0	0	0	0	0	0	150,000	0	150,000
FC_2080	FE_S0005	D0988-783 - VC ACADEMIC AFFAIRS	0	405,756	40,988	0	3,120	449,864	78,235	0	0	109,977	0	638,076
FC_2080	FE_S0005	D0996-783 - VICE CHANCELLOR ACAD AFFAIRS M	0	0	0	0	0	0	0	0	0	39,900	0	39,900
FC_2080	FE_S0005	F0492-783 - LONG RANGE PLANNING	0	0	0	0	0	0	0	0	0	7,500	0	7,500
FC_2080	FE_S0080	D0989-783 - INTERNATIONAL EDUCATION	0	99,572	42,846	0	1,920	144,338	35,618	0	0	0	0	179,956
FC_2080	FE_S0080	D0995-783 - INTERNATIONAL EDUCATION	0	0	0	0	0	0	0	0	0	16,477	0	16,477
<b>Expenditure Total</b>			<b>0</b>	<b>505,328</b>	<b>83,834</b>	<b>0</b>	<b>5,040</b>	<b>594,202</b>	<b>113,853</b>	<b>0</b>	<b>0</b>	<b>323,854</b>	<b>0</b>	<b>1,031,909</b>

# ADMINISTRATION AND FINANCE

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - ADMIN & FINANCE  
 Estimated FG2 - DESIGNATED TUITION  
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods		Capital	Expenditures Total
										Sold	M and O		
FC_2080	FE_S0014	G0244-783 - WORTHAM HOUSE	0	3,823	139,725	0	8,000	151,548	50,784	0	385,264	0	587,596
FC_2080	FE_S0069	F2703-783 - REAL ESTATE SERVICES	0	0	0	0	0	0	0	0	20,000	0	20,000
FC_2080	FE_S0303	G0063-783 - PUBLIC ART ACQUISITION	0	0	0	0	0	0	0	0	132,000	0	132,000
FC_2080	FE_S0040	F0399-783 - SAFETY TRAINING PROGRAM	0	0	0	0	0	0	0	0	3,935	0	3,935
FC_2080	FE_S0009	F0389-783 - MOVING EXPENSES	0	0	0	0	0	0	0	0	48,143	0	48,143
FC_2080	FE_S0009	F1036-783 - VC VP A&F OPERATIONS	0	452,610	0	0	240	452,850	158,000	0	76,699	0	687,549
FC_2080	FE_S0015	F0431-783 - TREASURER M & O	0	142,985	38,796	0	4,000	185,781	62,113	0	47,932	0	295,826
FC_2080	FE_S0015	F0988-783 - ENDOWMENT CLEARING	0	0	0	0	0	0	0	0	773	0	773
<b>Expenditure Total</b>			<b>0</b>	<b>599,418</b>	<b>178,521</b>	<b>0</b>	<b>12,240</b>	<b>790,179</b>	<b>270,897</b>	<b>0</b>	<b>714,746</b>	<b>0</b>	<b>1,775,822</b>

# UNIVERSITY ADVANCEMENT

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - UNIV ADVANCEMENT  
 Estimated FG2 - DESIGNATED TUITION  
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2080	FE_S0018	F0011-783 - VC VP SYSTEM SUPPORTS	0	466,160	0	0	96,800	562,960	114,692	0	0	0	677,652
FC_2080	FE_S0018	F0951-783 - VC VP UNIV ADVANCEMENT-AUTO AL	0	0	0	0	0	0	0	0	9,600	0	9,600
<b>Expenditure Total</b>			<b>0</b>	<b>466,160</b>	<b>0</b>	<b>0</b>	<b>96,800</b>	<b>562,960</b>	<b>114,692</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>687,252</b>

# STUDENT AFFAIRS AND ENROLLMENT SERVICES

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - STUDENT AFFAIRS  
 Estimated FG2 - DESIGNATED TUITION  
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods		Capital	Expenditures Total
										Sold	M and O		
FC_2080	FE_S0001	E0204-783 - VC VP FOR STUDENT AFFAIRS	0	381,174	0	0	720	381,894	59,910	0	0	0	441,804
FC_2080	FE_S0001	E0205-783 - VC VP STUDENT AFFAIRS AUTO-AL	0	0	0	0	0	0	0	0	25,601	0	25,601
<b>Expenditure Total</b>			<b>0</b>	<b>381,174</b>	<b>0</b>	<b>0</b>	<b>720</b>	<b>381,894</b>	<b>59,910</b>	<b>0</b>	<b>25,601</b>	<b>0</b>	<b>467,405</b>

# RESEARCH



Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - RESEARCH  
 Estimated FG2 - DESIGNATED TUITION  
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2080	FE_S0002	B0204-783 - VC VP RESEARCH	0	462,332	0	0	462,332	82,681	0	9,600	0	554,613
<b>Expenditure Total</b>			<b>0</b>	<b>462,332</b>	<b>0</b>	<b>0</b>	<b>462,332</b>	<b>82,681</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>554,613</b>

# GENERAL COUNSEL

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - GENERAL COUNSEL  
 Estimated FG2 - DESIGNATED TUITION  
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods		Expenditures	
										Sold	M and O	Capital	Total
FC_2080	FE_S0006	F0339-783 - GENERAL COUNSEL	0	757,157	50,051	0	10,320	817,528	173,150	0	0	0	990,678
FC_2080	FE_S0006	F0466-783 - GENERAL COUNSEL M&O	0	0	0	0	0	0	0	0	102,320	0	102,320
<b>Expenditure Total</b>			<b>0</b>	<b>757,157</b>	<b>50,051</b>	<b>0</b>	<b>10,320</b>	<b>817,528</b>	<b>173,150</b>	<b>0</b>	<b>102,320</b>	<b>0</b>	<b>1,092,998</b>

# AUDITING

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - AUDITING  
 Estimated FG2 - DESIGNATED TUITION  
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2080	FE_S0024	F0337-783 - DEPT OF AUDITING	0	1,274,504	0	0	15,840	1,290,344	351,513	0	0	0	1,641,857
FC_2080	FE_S0024	F0439-783 - AUDITING M&O	0	0	45,000	0	0	45,000	4,000	0	123,539	0	172,539
<b>Expenditure Total</b>			<b>0</b>	<b>1,274,504</b>	<b>45,000</b>	<b>0</b>	<b>15,840</b>	<b>1,335,344</b>	<b>355,513</b>	<b>0</b>	<b>123,539</b>	<b>0</b>	<b>1,814,396</b>

# GOVERNMENT RELATIONS

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - GOV RELATIONS  
 Estimated FG2 - DESIGNATED TUITION  
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods		Capital	Expenditures Total	
										Sold	M and O			
FC_2080	FE_S0023	F0007-783 - COMMUNITY RELATIONS	0	0	0	0	0	0	0	0	0	114,273	0	114,273
FC_2080	FE_S0023	F0008-783 - LEGISLATIVE HEARINGS	0	0	0	0	0	0	0	0	0	3,000	0	3,000
FC_2080	FE_S0023	F0284-783 - VP GOVT RELATIONS	0	422,799	0	0	1,680	424,479	91,109	0	0	0	0	515,588
FC_2080	FE_S0023	F0443-783 - FEDERAL INITIATIVES	0	0	0	0	0	0	0	0	0	191,669	0	191,669
FC_2080	FE_S0023	F0464-783 - GOVT RELATIONS M&O	0	0	0	0	0	0	0	0	0	214,431	0	214,431
<b>Expenditure Total</b>			<b>0</b>	<b>422,799</b>	<b>0</b>	<b>0</b>	<b>1,680</b>	<b>424,479</b>	<b>91,109</b>	<b>0</b>	<b>0</b>	<b>523,373</b>	<b>0</b>	<b>1,038,961</b>

# ADMINISTRATIVE SERVICES



Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - ADMIN SVC CHARGE  
 Estimated FG2 - DESIGNATED TUITION  
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures
									Sold				Total
FC_2080	FE_S0026	D0993-783 - ADMIN SVCS-CHARTER SCHOOL	0	0	0	0	0	0	0	0	106,153	0	106,153
FC_2080	FE_S0026	F0420-783 - PROF FEES & SERVICES	0	0	0	0	0	0	0	0	350,000	0	350,000
FC_2080	FE_S0026	F0973-783 - SERVICE CHARGE	0	0	0	0	0	0	0	0	148,872	0	148,872
<b>Expenditure Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>605,025</b>	<b>0</b>	<b>605,025</b>

# STATE STAFF BENEFITS

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - STAFF BENEFITS  
 Estimated FG2 - DESIGNATED TUITION  
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_2061	FE_S0437	F4660-783 - 1% ERS GRP INS-POOL	0	0	0	0	0	21,900	0	0	0	0	21,900
FC_2077	FE_S0027	F0753-783 - CENTRAL INVESTMENT EARNINGS	0	0	0	0	0	0	0	72,600	0	0	72,600
FC_2080	FE_S0027	G0253-783 - PROPERTY & CASUALTY INSURANCE	0	0	0	0	0	0	0	134,642	0	0	134,642
FC_2080	FE_S0437	F0012-783 - ERS OVER CAP	0	0	0	0	0	284,000	0	0	0	0	284,000
FC_2080	FE_S0437	F0276-783 - LONGEVITY - INST SUPPORT	0	0	0	0	0	16,921	0	0	0	0	16,921
FC_2081	FE_S0437	F4661-783 - 1% ERS GRP INS-STATE-INST SUPP	0	0	0	0	0	51,000	0	0	0	0	51,000
<b>Expenditure Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>373,821</b>	<b>0</b>	<b>207,242</b>	<b>0</b>	<b>0</b>	<b>581,063</b>

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# Restricted Funds

Univ. of Houston-System Admin.  
 Estimated FG4 - RESTRICTED  
 Funds Available  
 Fiscal Year 2021

**Source of Funds**

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TUITION	0
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	0
REMISSIONS AND EXEMPTIONS	0
<b>TUITION AND FEES</b>	<b>0</b>
GENERAL REVENUE APPROPRIATION	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	0
<b>GENERAL APPROPRIATIONS</b>	<b>0</b>
FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	0
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	0
ENDOWMENT INCOME	453,491
OTHER SOURCES	0
<b>TOTAL REVENUE</b>	<b>453,491</b>
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	0
AMONG COMPONENTS	0
<b>TRANSFERS IN (OUT)</b>	<b>0</b>
BUDGETED FUND BALANCE	5,667
RECOVERED COSTS	0
<b>TOTAL SOURCES</b>	<b>459,158</b>

Univ. of Houston-System Admin.  
Estimated FG4 - RESTRICTED  
Fiscal Year 2021

**Expenditures**

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**OPERATIONS**

ACADEMIC AFFAIRS	60,227
ADMINISTRATION AND FINANCE	337,934
UNIVERSITY ADVANCEMENT	16,625
<b>SUB-TOTAL for OPERATIONS</b>	<b><u>414,786</u></b>

**TRANSFERS OUT (IN)**

DEBT SERVICE PAYMENTS	0
INST ADMIN & FINANCE	44,372
<b>SUB-TOTAL TRANSFERS OUT (IN)</b>	<b><u>44,372</u></b>

**TOTAL USES**

**459,158**

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Univ. of Houston-System Admin.  
 Estimated FG4 - RESTRICTED  
 EXPENDITURES BY OBJECT  
 Fiscal Year 2021

Department	Prof'l Adm		Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures
	Faculty Salary	Salary					Sold	Total			
<b>OPERATIONS</b>											
VC ACADEMIC AFFAIRS	0	0	0	0	0	0	0	0	60,227	0	60,227
VC ADMIN & FINANCE	0	0	0	0	0	0	0	0	5,667	0	5,667
TREASURER	0	0	0	0	0	0	0	0	332,267	0	332,267
VC/VP UNIVERSITY ADVANCEMENT	0	0	0	0	0	0	0	0	16,625	0	16,625
<b>SUB-TOTAL OPERATING BUDGET</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>414,786</b>	<b>0</b>	<b>414,786</b>
<b>OTHER</b>											
DEBT SERVICE PAYMENTS	0	0	0	0	0	0	0	0	0	0	0
INST ADMIN & FINANCE	0	0	0	0	0	0	0	0	44,372	0	44,372
<b>SUB-TOTAL OTHER</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,372</b>	<b>0</b>	<b>44,372</b>
<b>TOTAL EXPENDITURES BY OBJECT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>459,158</b>	<b>0</b>	<b>459,158</b>

# ACADEMIC AFFAIRS

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - ACADEMIC AFFAIRS  
 Estimated FG4 - RESTRICTED  
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures	
									Sold				Total	Total
FC_4028	FE_S0005	H0218-783 - ENERGY ALUM ASSOC SCHEND INC	0	0	0	0	0	0	0	0	6,669	0	0	6,669
FC_4028	FE_S0005	H9557-783 - HOUSTON JUNIOR CHAMBER OF COMM	0	0	0	0	0	0	0	0	9,637	0	0	9,637
FC_4042	FE_S0005	D0207-783 - ENRON ENDOWMENT INCOME ACCOUNT	0	0	0	0	0	0	0	0	43,921	0	0	43,921
<b>Expenditure Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,227</b>	<b>0</b>	<b>0</b>	<b>60,227</b>

# ADMINISTRATION AND FINANCE

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - ADMIN & FINANCE  
 Estimated FG4 - RESTRICTED  
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures
									Sold	Total			
FC_4042	FE_S0015	F9095-783 - SYSTEM MATCHING FUND	0	0	0	0	0	0	0	143,386	0	0	143,386
FC_4045	FE_S0009	C0233-783 - TX COMM ON A REP STUDENT BODY	0	0	0	0	0	0	0	5,667	0	0	5,667
FC_4045	FE_S0015	D0203-783 - ENDOW PLUS INCOME AC	0	0	0	0	0	0	0	188,881	0	0	188,881
<b>Expenditure Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>337,934</b>	<b>0</b>	<b>0</b>	<b>337,934</b>

# UNIVERSITY ADVANCEMENT

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - UNIV ADVANCEMENT  
 Estimated FG4 - RESTRICTED  
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_4042	FE_S0018	F0795-783 - FARFEL ENDOWMENT INCOME ACCT	0	0	0	0	0	0	0	16,625	0	16,625
<b>Expenditure Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,625</b>	<b>0</b>	<b>16,625</b>

# ADMINISTRATIVE SERVICES



Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - ADMIN SVC CHARGE  
 Estimated FG4 - RESTRICTED  
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures Total
									Sold				
FC_4042	FE_S0026	D0201-783 - DISTINGUISH INCOME	0	0	0	0	0	0	0	0	8,681	0	8,681
FC_4042	FE_S0026	F0788-783 - GEN PURPOSE END INC	0	0	0	0	0	0	0	0	35,691	0	35,691
<b>Expenditure Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,372</b>	<b>0</b>	<b>44,372</b>