

**UNIVERSITY OF HOUSTON**  
**SYSTEM ADMINISTRATION Budget**  
**for the Fiscal Year 2024-2025**

**Submitted to the Board of Regents**

**University of Houston System**

**Houston, Texas**

**August 2024**

**This Page Left Blank Intentionally**

University of Houston-System Administration  
Table of Contents  
Fiscal Year 2025

	Page
EDUCATION AND GENERAL FUNDS. . . . .	1
BOARD OF REGENTS. . . . .	5
OFFICE OF THE CHANCELLOR. . . . .	7
ACADEMIC AFFAIRS... . . . .	9
ADMINISTRATION AND FINANCE. . . . .	11
GENERAL COUNSEL. . . . .	13
GOVERNMENT RELATIONS. . . . .	15
STATE STAFF BENEFITS. . . . .	17
DEBT SERVICE. . . . .	19
DESIGNATED TUITION FUNDS . . . . .	21
BOARD OF REGENTS. . . . .	25
OFFICE OF THE CHANCELLOR. . . . .	27
ACADEMIC AFFAIRS. . . . .	29
ADMINISTRATION AND FINANCE. . . . .	31
UNIVERSITY ADVANCEMENT. . . . .	33
STUDENTS AFFAIRS . . . . .	35
GENERAL COUNSEL. . . . .	37
AUDITING. . . . .	39
GOVERNMENT RELATIONS. . . . .	41
ADMINISTRATIVE SERVICES. . . . .	43
STATE STAFF BENEFITS . . . . .	45
RESTRICTED FUNDS. . . . .	47
ACADEMIC AFFAIRS. . . . .	51
ADMINISTRATION AND FINANCE. . . . .	53
UNIVERSITY ADVANCEMENT. . . . .	55
ADMINISTRATION SERVICES. . . . .	57

**This Page Left Blank Intentionally**

# Education and General Funds

Univ. of Houston-System Admin.  
 Estimated FG1 - EDUCATION and GENERAL  
 Funds Available  
 Fiscal Year 2025

**Source of Funds**

---

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	59,848,018
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	547,329
<b>GENERAL APPROPRIATIONS</b>	<b>60,395,347</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>60,395,347</b>
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	292,664
AMONG COMPONENTS	0
<b>TRANSFERS IN (OUT)</b>	<b>292,664</b>
BUDGETED FUND BALANCE	375,000
RECOVERED COSTS	0
<b>TOTAL SOURCES</b>	<b>61,063,011</b>

Univ. of Houston-System Admin.  
 Estimated FG1 - EDUCATION and GENERAL  
 Fiscal Year 2025

**Expenditures**

---

**OPERATIONS**

REGENTS	171,930
CHANCELLOR	68,824
ACADEMIC AFFAIRS	1,375,000
ADMINISTRATION AND FINANCE	373,643
GOVERNMENTAL RELATIONS	331,857
GENERAL COUNSEL	796,104
STAFF BENEFITS	566,394

<b>SUB-TOTAL for OPERATIONS</b>	<b>3,683,752</b>
---------------------------------	------------------

**TRANSFERS OUT (IN)**

DEBT SERVICE PAYMENTS	57,379,259
ADMINISTRATIVE SERVICE CHARGE	0

<b>SUB-TOTAL TRANSFERS OUT (IN)</b>	<b>57,379,259</b>
-------------------------------------	-------------------

<b>TOTAL USES</b>	<b>61,063,011</b>
-------------------	-------------------

Univ. of Houston-System Admin.  
 Estimated FG1 - EDUCATION and GENERAL  
 EXPENDITURES BY OBJECT  
 Fiscal Year 2025

Department	Prof'l Adm					Benefits	Cost of Goods		M and O	Capital	Expenditures Total
	Faculty Salary	Salary	Classified Salary	Wages	Salary Total		Sold				
<b>OPERATIONS</b>											
REGENTS OFFICE SUPPORT	0	171,930	0	0	171,930	0	0	0	0	171,930	
OFFICE OF THE CHANCELLOR	0	68,824	0	0	68,824	0	0	0	0	68,824	
VC ACADEMIC AFFAIRS	0	0	0	0	0	0	0	1,375,000	0	1,375,000	
TREASURER	0	373,643	0	0	373,643	0	0	0	0	373,643	
GENERAL COUNSEL	0	781,105	0	14,999	796,104	0	0	0	0	796,104	
VP GOVT RELATIONS	0	316,857	0	15,000	331,857	0	0	0	0	331,857	
<b>SUB-TOTAL OPERATING BUDGET</b>	<b>0</b>	<b>1,712,359</b>	<b>0</b>	<b>29,999</b>	<b>1,742,358</b>	<b>0</b>	<b>0</b>	<b>1,375,000</b>	<b>0</b>	<b>3,117,358</b>	
<b>OTHER</b>											
SPECIAL ITEM SUPPORT	0	0	0	0	0	0	0	0	0	0	
DEBT SERVICE PAYMENTS	0	0	0	0	0	0	0	57,379,259	0	57,379,259	
STAFF BENEFITS	0	0	0	0	0	547,329	0	19,065	0	566,394	
<b>SUB-TOTAL OTHER</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>547,329</b>	<b>0</b>	<b>57,398,324</b>	<b>0</b>	<b>57,945,653</b>	
<b>TOTAL EXPENDITURES BY OBJECT</b>	<b>0</b>	<b>1,712,359</b>	<b>0</b>	<b>29,999</b>	<b>1,742,358</b>	<b>547,329</b>	<b>0</b>	<b>58,773,324</b>	<b>0</b>	<b>61,063,011</b>	



# BOARD OF REGENTS

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - REGENTS  
 Estimated FG1 - EDUCATION and GENERAL  
 Fiscal Year 2025

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	171,930	0	0	171,930	0	0	0	0	171,930
<b>Expenditure Total</b>			<b>0</b>	<b>171,930</b>	<b>0</b>	<b>0</b>	<b>171,930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>171,930</b>

# OFFICE OF THE CHANCELLOR

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - CHANCELLOR  
 Estimated FG1 - EDUCATION and GENERAL  
 Fiscal Year 2025

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	68,824	0	0	68,824	0	0	0	0	68,824
<b>Expenditure Total</b>			<b>0</b>	<b>68,824</b>	<b>0</b>	<b>0</b>	<b>68,824</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,824</b>

# ACADEMIC AFFAIRS

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - ACADEMIC AFFAIRS  
 Estimated FG1 - EDUCATION and GENERAL  
 Fiscal Year 2025

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_S0008	D9789-783 - TEACHER PREPARATION PROGRAM	0	0	0	0	0	0	0	1,375,000	0	1,375,000
<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>1,375,000</b>	<b>0</b>	<b>1,375,000</b>

# ADMINISTRATION AND FINANCE

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - ADMIN & FINANCE  
 Estimated FG1 - EDUCATION and GENERAL  
 Fiscal Year 2025

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 - TREASURY - SALARY & WAGES	0	373,643	0	0	373,643	0	0	0	0	373,643
<b>Expenditure Total</b>			<b>0</b>	<b>373,643</b>	<b>0</b>	<b>0</b>	<b>373,643</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>373,643</b>



# GENERAL COUNSEL

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - GENERAL COUNSEL  
 Estimated FG1 - EDUCATION and GENERAL  
 Fiscal Year 2025

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	781,105	0	14,999	796,104	0	0	0	0	796,104
<b>Expenditure Total</b>			<b>0</b>	<b>781,105</b>	<b>0</b>	<b>14,999</b>	<b>796,104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>796,104</b>

# GOVERNMENT RELATIONS

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - GOV RELATIONS  
 Estimated FG1 - EDUCATION and GENERAL  
 Fiscal Year 2025

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	316,857	0	15,000	331,857	0	0	0	0	331,857
<b>Expenditure Total</b>			<b>0</b>	<b>316,857</b>	<b>0</b>	<b>15,000</b>	<b>331,857</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>331,857</b>

# STATE STAFF BENEFITS

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - STAFF BENEFITS  
 Estimated FG1 - EDUCATION and GENERAL  
 Fiscal Year 2025

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_S0027	F0949-783 - GEN REVENUE APPROPR	0	0	0	0	0	0	0	0	11,238	0	11,238
FC_1016	FE_S0027	F2700-783 - SORM	0	0	0	0	0	0	0	0	7,827	0	7,827
FC_1019	FE_S0437	F0016-783 - ERS GRP INS-INST SPPT GR	0	0	0	0	0	55,000	0	0	0	0	55,000
FC_1019	FE_S0437	F0215-783 - RETIRED EMP CONT- INST SUPPORT	0	0	0	0	0	261,329	0	0	0	0	261,329
FC_1021	FE_S0437	F0013-783 - SM RETMT-ORP 6% INST SUPPT GR	0	0	0	0	0	24,000	0	0	0	0	24,000
FC_1022	FE_S0437	F0015-783 - SM FICA - INST SUPPT GR	0	0	0	0	0	112,000	0	0	0	0	112,000
FC_1036	FE_S0437	F0014-783 - SM RETMT TRS-INST SUPPT GR	0	0	0	0	0	95,000	0	0	0	0	95,000
<b>Expenditure Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>547,329</b>	<b>0</b>	<b>0</b>	<b>19,065</b>	<b>0</b>	<b>566,394</b>

# DEBT SERVICE

Univ. of Houston-System Admin.  
 Cost Center Summary of Debt Service Cost Centers  
 Estimated FG1 - EDUCATION and GENERAL  
 Fiscal Year 2025

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	F0003-783 - DEBT SVC TRB FOR UHS	0	0	0	0	0	0	0	0	8,850,175	0	8,850,175
FC_1016	FE_S0602	F1030-783 - DEBT SVC TRB FOR UH	0	0	0	0	0	0	0	0	21,964,102	0	21,964,102
FC_1016	FE_S0602	F1031-783 - DEBT SVC TRB FOR UHCL	0	0	0	0	0	0	0	0	9,263,432	0	9,263,432
FC_1016	FE_S0602	F1032-783 - DEBT SVC TRB FOR UHD	0	0	0	0	0	0	0	0	9,553,500	0	9,553,500
FC_1016	FE_S0602	F1033-783 - DEBT SVC TRB FOR UHV	0	0	0	0	0	0	0	0	7,748,050	0	7,748,050
<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>0</b>	<b>57,379,259</b>	<b>0</b>	<b>57,379,259</b>



# Designated Tuition Funds

Univ. of Houston-System Admin.  
 Estimated FG2 - DESIGNATED TUITION  
 Funds Available  
 Fiscal Year 2025

**Source of Funds**

---

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	200,000
ENDOWMENT INCOME	2,138,199
OTHER SOURCES	0
<b>TOTAL REVENUE</b>	<b>2,338,199</b>
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	(292,664)
AMONG COMPONENTS	11,539,304
<b>TRANSFERS IN (OUT)</b>	<b>11,246,640</b>
BUDGETED FUND BALANCE	(143,561)
RECOVERED COSTS	0
<b>TOTAL SOURCES</b>	<b>13,441,278</b>

Univ. of Houston-System Admin.  
 Estimated FG2 - DESIGNATED TUITION  
 Fiscal Year 2025

**Expenditures**

---

**OPERATIONS**

REGENTS	105,942
CHANCELLOR	2,775,721
ACADEMIC AFFAIRS	772,418
STUDENT AFFAIRS	461,780
ADMINISTRATION AND FINANCE	1,465,041
UNIVERSITY ADVANCEMENT	770,955
GOVERNMENTAL RELATIONS	1,911,466
GENERAL COUNSEL	1,436,218
AUDITING	1,994,436
STAFF BENEFITS	1,397,301
<b>SUB-TOTAL for OPERATIONS</b>	<b><u><u>13,091,278</u></u></b>

**TRANSFERS OUT (IN)**

DEBT SERVICE PAYMENTS	0
ADMINISTRATIVE SERVICE CHARGE	350,000
<b>SUB-TOTAL TRANSFERS OUT (IN)</b>	<b><u><u>350,000</u></u></b>

**TOTAL USES**

**13,441,278**

Univ. of Houston-System Admin.  
 Estimated FG2 - DESIGNATED TUITION  
 EXPENDITURES BY OBJECT  
 Fiscal Year 2025

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	0	0	0	0	0	0	0	105,942	0	105,942
OFFICE OF THE CHANCELLOR	0	1,994,923	0	0	27,720	2,022,643	359,619	0	393,459	0	2,775,721
VC ACADEMIC AFFAIRS	0	455,477	0	0	3,360	458,837	88,431	0	225,150	0	772,418
VC ADMIN & FINANCE	0	476,788	174,781	0	17,000	668,569	164,041	0	280,501	0	1,113,111
TREASURER	0	231,203	0	0	6,580	237,783	66,501	0	47,646	0	351,930
VC/VP UNIVERSITY ADVANCEMENT	0	624,906	0	0	2,160	627,066	131,889	0	12,000	0	770,955
STUDENT AFFAIRS	0	387,991	0	0	1,180	389,171	63,201	0	9,408	0	461,780
GENERAL COUNSEL	0	1,028,125	0	0	15,320	1,043,445	234,753	0	158,020	0	1,436,218
DEPT OF AUDITING	0	1,330,051	48,560	0	15,840	1,394,451	384,837	0	215,148	0	1,994,436
VP GOVT RELATIONS	0	965,749	0	0	5,200	970,949	233,977	0	706,540	0	1,911,466
<b>SUB-TOTAL OPERATING BUDGET</b>	<b>0</b>	<b>7,495,213</b>	<b>223,341</b>	<b>0</b>	<b>94,360</b>	<b>7,812,914</b>	<b>1,727,249</b>	<b>0</b>	<b>2,153,814</b>	<b>0</b>	<b>11,693,977</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	350,000	0	350,000
STAFF BENEFITS	0	0	0	0	0	0	373,966	0	1,023,335	0	1,397,301
<b>SUB-TOTAL OTHER</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>373,966</b>	<b>0</b>	<b>1,373,335</b>	<b>0</b>	<b>1,747,301</b>
<b>TOTAL EXPENDITURES BY OBJECT</b>	<b>0</b>	<b>7,495,213</b>	<b>223,341</b>	<b>0</b>	<b>94,360</b>	<b>7,812,914</b>	<b>2,101,215</b>	<b>0</b>	<b>3,527,149</b>	<b>0</b>	<b>13,441,278</b>

# BOARD OF REGENTS

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - REGENTS  
 Estimated FG2 - DESIGNATED TUITION  
 Fiscal Year 2025

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2080	FE_S0004	F0446-783 - REGENTS OFFICE	0	0	0	0	0	0	0	105,942	0	105,942
<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>105,942</b>	<b>0</b>	<b>105,942</b>

# OFFICE OF THE CHANCELLOR

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - CHANCELLOR  
 Estimated FG2 - DESIGNATED TUITION  
 Fiscal Year 2025

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_S0003	F0228-783 - OFFICE OF THE CHANCELLOR	0	840,080	0	0	22,240	862,320	208,944	0	0	0	1,071,264
FC_2080	FE_S0003	F0458-783 - CHANCELLOR M&O	0	0	0	0	0	0	0	0	69,652	0	69,652
FC_2080	FE_S0003	F0490-783 - SALARY SUPPLEMENT & HOUSING AL	0	1,154,843	0	0	5,480	1,160,323	150,675	0	300,000	0	1,610,998
FC_2080	FE_S0003	F0507-783 - CHANCELLORS CONTINGENCY	0	0	0	0	0	0	0	0	23,807	0	23,807
<b>Expenditure Total</b>			<b>0</b>	<b>1,994,923</b>	<b>0</b>	<b>0</b>	<b>27,720</b>	<b>2,022,643</b>	<b>359,619</b>	<b>0</b>	<b>393,459</b>	<b>0</b>	<b>2,775,721</b>



# ACADEMIC AFFAIRS

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - ACADEMIC AFFAIRS  
 Estimated FG2 - DESIGNATED TUITION  
 Fiscal Year 2025

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_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	455,477	0	0	3,360	458,837	88,431	0	0	55,242	0	602,510
FC_2080	FE_S0005	D0996-783 - VICE CHANCELLOR ACAD AFFAIRS M	0	0	0	0	0	0	0	0	0	19,908	0	19,908
<b>Expenditure Total</b>			<b>0</b>	<b>455,477</b>	<b>0</b>	<b>0</b>	<b>3,360</b>	<b>458,837</b>	<b>88,431</b>	<b>0</b>	<b>0</b>	<b>225,150</b>	<b>0</b>	<b>772,418</b>

# ADMINISTRATION AND FINANCE

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - ADMIN & FINANCE  
 Estimated FG2 - DESIGNATED TUITION  
 Fiscal Year 2025

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods			Expenditures	
										Sold	M and O	Capital	Total	Total
FC_2080	FE_S0014	G0244-783 - WORTHAM HOUSE	0	2,556	174,781	0	12,000	189,337	60,916	0	258,017	0	508,270	
FC_2080	FE_S0069	F2703-783 - REAL ESTATE SERVICES	0	0	0	0	0	0	0	0	10,000	0	10,000	
FC_2080	FE_S0040	G0010-783 - SAFETY TRAINING PROGRAM	0	0	0	0	0	0	0	0	484	0	484	
FC_2080	FE_S0009	F1036-783 - VC VP A&F OPERATIONS	0	474,232	0	0	5,000	479,232	103,125	0	12,000	0	594,357	
FC_2080	FE_S0015	F0431-783 - TREASURY OPERATIONS	0	231,203	0	0	6,580	237,783	66,501	0	47,646	0	351,930	
<b>Expenditure Total</b>			<b>0</b>	<b>707,991</b>	<b>174,781</b>	<b>0</b>	<b>23,580</b>	<b>906,352</b>	<b>230,542</b>	<b>0</b>	<b>328,147</b>	<b>0</b>	<b>1,465,041</b>	

# UNIVERSITY ADVANCEMENT

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - UNIV ADVANCEMENT  
 Estimated FG2 - DESIGNATED TUITION  
 Fiscal Year 2025

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	624,906	0	0	2,160	627,066	131,889	0	12,000	0	770,955
<b>Expenditure Total</b>			<b>0</b>	<b>624,906</b>	<b>0</b>	<b>0</b>	<b>2,160</b>	<b>627,066</b>	<b>131,889</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>770,955</b>

# STUDENT AFFAIRS

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - STUDENT AFFAIRS  
 Estimated FG2 - DESIGNATED TUITION  
 Fiscal Year 2025

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_S0001	E0204-783 - VC VP FOR STUDENT AFFAIRS	0	387,991	0	0	1,180	389,171	63,201	0	0	0	452,372
FC_2080	FE_S0001	E0205-783 - VC VP STUDENT AFFAIRS AUTO-AL	0	0	0	0	0	0	0	0	9,408	0	9,408
<b>Expenditure Total</b>			<b>0</b>	<b>387,991</b>	<b>0</b>	<b>0</b>	<b>1,180</b>	<b>389,171</b>	<b>63,201</b>	<b>0</b>	<b>9,408</b>	<b>0</b>	<b>461,780</b>



# GENERAL COUNSEL

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - GENERAL COUNSEL  
 Estimated FG2 - DESIGNATED TUITION  
 Fiscal Year 2025

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	1,028,125	0	0	15,320	1,043,445	234,753	0	12,000	0	1,290,198
FC_2080	FE_S0006	F0466-783 - GENERAL COUNSEL M&O	0	0	0	0	0	0	0	0	146,020	0	146,020
<b>Expenditure Total</b>			<b>0</b>	<b>1,028,125</b>	<b>0</b>	<b>0</b>	<b>15,320</b>	<b>1,043,445</b>	<b>234,753</b>	<b>0</b>	<b>158,020</b>	<b>0</b>	<b>1,436,218</b>

# AUDITING

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - AUDITING  
 Estimated FG2 - DESIGNATED TUITION  
 Fiscal Year 2025

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_S0024	F0337-783 - DEPT OF AUDITING	0	1,330,051	48,560	0	15,840	1,394,451	384,837	0	0	0	1,779,288
FC_2080	FE_S0024	F0439-783 - AUDITING M&O	0	0	0	0	0	0	0	0	215,148	0	215,148
<b>Expenditure Total</b>			<b>0</b>	<b>1,330,051</b>	<b>48,560</b>	<b>0</b>	<b>15,840</b>	<b>1,394,451</b>	<b>384,837</b>	<b>0</b>	<b>215,148</b>	<b>0</b>	<b>1,994,436</b>

# GOVERNMENT RELATIONS

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - GOV RELATIONS  
 Estimated FG2 - DESIGNATED TUITION  
 Fiscal Year 2025

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	F0284-783 - VP GOVT RELATIONS	0	965,749	0	0	5,200	970,949	233,977	0	0	12,000	0	1,216,926
FC_2080	FE_S0023	F0443-783 - FEDERAL INITIATIVES	0	0	0	0	0	0	0	0	0	247,836	0	247,836
FC_2080	FE_S0023	F0464-783 - GOVT RELATIONS M&O	0	0	0	0	0	0	0	0	0	332,431	0	332,431
<b>Expenditure Total</b>			<b>0</b>	<b>965,749</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>970,949</b>	<b>233,977</b>	<b>0</b>	<b>0</b>	<b>706,540</b>	<b>0</b>	<b>1,911,466</b>

# ADMINISTRATIVE SERVICES

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - ADMIN SVC CHARGE  
 Estimated FG2 - DESIGNATED TUITION  
 Fiscal Year 2025

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_S0026	F0420-783 - PROF FEES & SERVICES	0	0	0	0	0	0	0	350,000	0	350,000
<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>350,000</b>	<b>0</b>	<b>350,000</b>



# STATE STAFF BENEFITS

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - STAFF BENEFITS  
 Estimated FG2 - DESIGNATED TUITION  
 Fiscal Year 2025

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	74,484	0	0	74,484
FC_2077	FE_S0027	F2702-783 - POST 457(f) COMPENSATION	0	0	0	0	0	0	0	153,543	0	0	153,543
FC_2077	FE_S0027	F2724-783 - 415(m) DEFERRED COMPEN PLAN	0	0	0	0	0	0	0	539,731	0	0	539,731
FC_2080	FE_S0027	G0253-783 - PROPERTY & CASUALTY INSURANCE	0	0	0	0	0	0	0	255,577	0	0	255,577
FC_2080	FE_S0437	F0012-783 - ERS OVER CAP	0	0	0	0	0	250,000	0	0	0	0	250,000
FC_2080	FE_S0437	F0276-783 - LONGEVITY - INST SUPPORT	0	0	0	0	0	46,738	0	0	0	0	46,738
FC_2080	FE_S0437	F1211-783 - TRS 90-DAY WAIT - INST SUPPORT	0	0	0	0	0	4,328	0	0	0	0	4,328
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>373,966</b>	<b>0</b>	<b>1,023,335</b>	<b>0</b>	<b>0</b>	<b>1,397,301</b>

# Restricted Funds

Univ. of Houston-System Admin.  
 Estimated FG4 - RESTRICTED  
 Funds Available  
 Fiscal Year 2025

**Source of Funds**

---

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	567,350
OTHER SOURCES	0
<b>TOTAL REVENUE</b>	<b>567,350</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	100
RECOVERED COSTS	0
<b>TOTAL SOURCES</b>	<b>567,450</b>

Univ. of Houston-System Admin.  
Estimated FG4 - RESTRICTED  
Fiscal Year 2025

**Expenditures**

---

**OPERATIONS**

ACADEMIC AFFAIRS	78,925
ADMINISTRATION AND FINANCE	412,773
UNIVERSITY ADVANCEMENT	20,647
<b>SUB-TOTAL for OPERATIONS</b>	<b><u>512,345</u></b>

**TRANSFERS OUT (IN)**

DEBT SERVICE PAYMENTS	0
INST ADMIN & FINANCE	55,105
<b>SUB-TOTAL TRANSFERS OUT (IN)</b>	<b><u>55,105</u></b>

**TOTAL USES**

**567,450**

Univ. of Houston-System Admin.  
 Estimated FG4 - RESTRICTED  
 EXPENDITURES BY OBJECT  
 Fiscal Year 2025

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	78,925	0	78,925
VC ADMIN & FINANCE	0	0	0	0	0	0	0	0	100	0	100
TREASURER	0	0	0	0	0	0	0	0	412,673	0	412,673
VC/VP UNIVERSITY ADVANCEMENT	0	0	0	0	0	0	0	0	20,647	0	20,647
<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>512,345</b>	<b>0</b>	<b>512,345</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	55,105	0	55,105
<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>55,105</b>	<b>0</b>	<b>55,105</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>567,450</b>	<b>0</b>	<b>567,450</b>

# ACADEMIC AFFAIRS

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - ACADEMIC AFFAIRS  
 Estimated FG4 - RESTRICTED  
 Fiscal Year 2025

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	12,411	0	0	12,411
FC_4028	FE_S0005	H9557-783 - HOUSTON JUNIOR CHAMBER OF COMM	0	0	0	0	0	0	0	0	11,968	0	0	11,968
FC_4042	FE_S0005	D0207-783 - ENRON ENDOWMENT INCOME ACCOUNT	0	0	0	0	0	0	0	0	54,546	0	0	54,546
<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>78,925</b>	<b>0</b>	<b>0</b>	<b>78,925</b>



# ADMINISTRATION AND FINANCE

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - ADMIN & FINANCE  
 Estimated FG4 - RESTRICTED  
 Fiscal Year 2025

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	178,102	0	0	178,102
FC_4045	FE_S0009	C0233-783 - TX COMM ON A REP STUDENT BODY	0	0	0	0	0	0	0	100	0	0	100
FC_4045	FE_S0015	D0203-783 - ENDOW PLUS INCOME AC	0	0	0	0	0	0	0	234,571	0	0	234,571
<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>412,773</b>	<b>0</b>	<b>0</b>	<b>412,773</b>

# UNIVERSITY ADVANCEMENT

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - UNIV ADVANCEMENT  
 Estimated FG4 - RESTRICTED  
 Fiscal Year 2025

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_S0018	F0795-783 - FARFEL ENDOWMENT INCOME ACCT	0	0	0	0	0	0	0	0	20,647	0	20,647
<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>20,647</b>	<b>0</b>	<b>20,647</b>

# ADMINISTRATIVE SERVICES

Univ. of Houston-System Admin.  
 Cost Center Summary of 00783 - ADMIN SVC CHARGE  
 Estimated FG4 - RESTRICTED  
 Fiscal Year 2025

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	10,781	0	10,781
FC_4042	FE_S0026	F0788-783 - GEN PURPOSE END INC	0	0	0	0	0	0	0	0	44,324	0	44,324
<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>55,105</b>	<b>0</b>	<b>55,105</b>