

# March FY 2020 Monthly HUB Report

|               |     |
|---------------|-----|
| Business Unit | 783 |
|---------------|-----|

| College/Division                                | Department                 | Values        | State HUB             |                    | Grand Total           |
|---|----------------------------|---------------|-----------------------|--------------------|-----------------------|
|   |                            |               | No                    | Yes                |                       |
| Administration and Finance                      | INST ADMIN & FINANCE       | Sum of Amount | \$402,785.07          |                    | \$402,785.07          |
|   |                            | Average       | 100.00%               | 0.00%              | 100.00%               |
|   | INST PLANT OPERATIONS      | Sum of Amount | \$1,319,723.76        | \$5,640.00         | \$1,325,363.76        |
|   |                            | Average       | 99.57%                | 0.43%              | 100.00%               |
|   | TREASURER                  | Sum of Amount | \$163.78              | \$176.89           | \$340.67              |
|   |                            | Average       | 48.08%                | 51.92%             | 100.00%               |
|   | WORTHAM HOUSE              | Sum of Amount | \$7,406.60            | \$275.00           | \$7,681.60            |
|   |                            | Average       | 96.42%                | 3.58%              | 100.00%               |
| <b>Administration and Finance Sum of Amount</b> |                            |               | <b>\$1,730,079.21</b> | <b>\$6,091.89</b>  | <b>\$1,736,171.10</b> |
| <b>Administration and Finance Average</b>       |                            |               | <b>99.65%</b>         | <b>0.35%</b>       | <b>100.00%</b>        |
| Chancellor/President                            | AUDITING                   | Sum of Amount | \$738.16              | \$24,924.85        | \$25,663.01           |
|   |                            | Average       | 2.88%                 | 97.12%             | 100.00%               |
|   | BOARD OF REGENTS           | Sum of Amount | \$14,409.38           | \$244.64           | \$14,654.02           |
|   |                            | Average       | 98.33%                | 1.67%              | 100.00%               |
|   | CHANCELLOR                 | Sum of Amount | \$235.71              |                    | \$235.71              |
|   |                            | Average       | 100.00%               | 0.00%              | 100.00%               |
|   | GOVERNMENTAL RELATIONS     | Sum of Amount | \$15,498.54           | \$1,447.95         | \$16,946.49           |
|   |                            | Average       | 91.46%                | 8.54%              | 100.00%               |
|   | LEGAL AFFAIRS/GENL COUNSEL | Sum of Amount | \$4,916.63            | \$593.13           | \$5,509.76            |
|   |                            | Average       | 89.23%                | 10.77%             | 100.00%               |
| <b>Chancellor/President Sum of Amount</b>       |                            |               | <b>\$35,798.42</b>    | <b>\$27,210.57</b> | <b>\$63,008.99</b>    |
| <b>Chancellor/President Average</b>             |                            |               | <b>56.81%</b>         | <b>43.19%</b>      | <b>100.00%</b>        |
| University Advancement                          | UNIVERSITY ADVANCEMENT     | Sum of Amount | \$8,750.00            |                    | \$8,750.00            |
|   |                            | Average       | 100.00%               | 0.00%              | 100.00%               |
| <b>University Advancement Sum of Amount</b>     |                            |               | <b>\$8,750.00</b>     |                    | <b>\$8,750.00</b>     |
| <b>University Advancement Average</b>           |                            |               | <b>100.00%</b>        | <b>0.00%</b>       | <b>100.00%</b>        |
| <b>Total Sum of Amount</b>                      |                            |               | <b>\$1,774,627.63</b> | <b>\$33,302.46</b> | <b>\$1,807,930.09</b> |
| <b>Total Average</b>                            |                            |               | <b>98.16%</b>         | <b>1.84%</b>       | <b>100.00%</b>        |

This report does not include subcontracting data