

UNIVERSITY OF HOUSTON

Budget for the Fiscal Year 2013-2014

Submitted to the Board of Regents

University of Houston System

Houston, Texas

August 2013

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University of Houston
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Fiscal Year 2014

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University of Houston
Operating Budget
Key To Symbols
For Fiscal Year 2014

<u>Header</u>	<u>Definition</u>
Appt	Appointment Definition
3M	3 Month Appointment
4.5M	4.5 Month Appointment
9M	9 Month Appointment
10M	10 Month Appointment
11M	11 Month Appointment
12M	12 Month Appointment
Salary Change	Salary Change Definition
J	Adjustment
C	Faculty Counter Offer
E	Faculty Equity
M	Faculty Merit
T	Faculty Promotion & Tenure
K	Reclassify
S	Staff Equity
L	Staff Merit

For budgeting purposes, the annual salary for biweekly employees is calculated as follows: 2088hrs X hourly rate.

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ACADEMIC WORKLOAD POLICY

Faculty Academic Instructional Workload (University of Houston)

[Revised as of February 9, 1999.]

In accordance with UHS Board of Regents; policy 21.05, the University of Houston has developed the following faculty academic workload rules and regulations.

The general workload responsibilities of a faculty member at a complex institution such as the University of Houston can neither be defined simply nor summarized easily. Faculty members have fundamental obligations above and beyond organized teaching and research. They perform their normal classroom duties and carry out a multitude of essential functions including, but not limited to, academic advising and counseling, the supervision of undergraduate and graduate students, direction of individual study, special projects, theses and dissertations, and curriculum development. In addition, they accept many institutional and public service obligations.

The variety of faculty responsibilities that must be undertaken for the university to function in an effective and efficient manner makes it impossible to equate faculty workload with the sum total of semester credit hours taught, or with any other single criterion. Indeed, it is inappropriate to adopt any measure of faculty workload that is fundamentally numerical in nature without consideration of qualitative issues. While recognizing these facts, however, the university must develop a minimum teaching load requirement and report its fulfillment to the state. This is necessary to comply with the Texas Education Code, to meet the expectations of the Legislature for direct instructional activities tied to compensation from the faculty salary appropriation line item, and to quantify for all university constituencies the basic commitment the faculty have to the students at the University of Houston.

These institutional rules and regulations distinguish between *minimum teaching load requirements* and *general workload requirements*. While the university requires that every faculty member fulfill a certain minimum teaching load and assume a comparably high level of general workload, it does not insist that each one have the same teaching load. The university administration will provide chairs of individual academic units the flexibility to achieve maximum effectiveness in teaching effort as related to student enrollment and to adjust each individual's instructional assignment within the regulations and standards stated below. Each department chair and college dean must certify that the duties of each faculty member actually constitute an appropriate workload responsibility in accordance with the following rules and regulations, which have been approved by the University of Houston Board of Regents.

The minimum faculty teaching load requirement described in this policy does not apply to graduate teaching assistants. The Provost, as the chief academic

officer of the university, is responsible for assuring that all teaching assistants are carefully supervised.

General Workload Expectations

Given the quality and variety of work necessary to support this university's fundamental obligation to the discovery, transmission, and application of knowledge, the administration understands there always will be a significant differential between a faculty member's minimal requirements and his/her total actual commitment of time and energy. General workload expectations vary greatly by academic department, discipline, and college. Therefore, specific common workload expectation criteria are not delineated for the university. The regulation of general workload requirements is the responsibility of the appropriate department chair and college dean. New faculty should be informed at the time of hire of the discipline specific general workload requirements associated with the department or college. An individual's fulfillment of these requirements should be used when evaluating merit, in promotion and tenure decisions, as well as in the post-tenure review process.

Faculty Workload Assignments and Professional Activities

Only participation in the specific professional activities listed below, which are defined in state regulations as "faculty salary elements of cost," qualifies a faculty member for compensation from the faculty salary appropriation line. In defining those general workload activities that can be supported from the faculty salary appropriation line, each college must adhere to the following categories:

- A. Direct instructional activities, which include interaction with students related to instruction, preparation for such instruction, and evaluation of student performance. The various types of instruction include: lecture, laboratory, practicum, seminar, independent study, private lessons, alternative learning activities, and supervision of theses and dissertations.
- B. Administrative assignments that directly support the institution's teaching function, e.g., department chairs, graduate directors, undergraduate directors, and coordinators of special programs or multi section courses.
- C. Basic and applied research, professional development and service activities that directly support the institution's teaching and research function. Professional development activities are those activities which enable faculty members to enhance their teaching and research knowledge and/or capabilities and thus improve significantly the university's capabilities.

Minimum Teaching Load Requirements

The University of Houston must comply with two different teaching load requirements. The first concerns an average of organized classes within the

university. The second concerns an average of instructional hours per faculty member within a department.

Each department shall be required to produce eighteen teaching load equivalency hours per faculty FTE Minimum paid from the appropriation item "faculty salaries" during each academic year (fall and spring semesters). For example, a department with 12.3 state instructional FTE faculty must produce at least 221.4 equivalency hours ($12.3 * 18 = 221.4$) during the fall and spring semesters of each academic year from courses or appropriate activities by the individuals holding these appointments.

To comply with Texas Higher Education Coordinating Board policies, each year the university must account for a minimum of two organized courses per semester per faculty member averaged across the campus and averaged also across the fall/spring semesters. Each academic unit should reach that average internally. If the unit finds it necessary to go below that average, permission must be given at the next higher administrative level. Each semester a report must be filed by each unit with the next higher administrative level.

Faculty paid, in full or in part, from a source of funds other than the faculty salary element of cost will have no minimum teaching load requirement associated with these appointments or portion of appointments. When more than one faculty member participates in the instruction of a single course section, the teaching hours are proportioned according to the effort expended per faculty member. Load adjustments are permitted for the teaching load equivalencies listed below, but such adjustments must have the appropriate approvals at the college and university levels when specified.

Teaching loads will, of course, fluctuate because of illness, sudden emergencies, and unforeseeable needs, which may force a faculty member to accept a higher load temporarily or to request a lighter load during a stated period. All temporary exceptions to the basic teaching load policy should be in writing and should carry the approval of the dean of the appropriate college. Chairs and deans are encouraged to ask outstanding faculty to offer courses central to the unit's teaching mission, if appropriate.

No two colleges at the University of Houston are identical in the mixture and nature of teaching responsibilities expected of individual faculty in order to meet student needs. Each dean should require direct instructional activities in excess of the university minimum teaching load whenever such duties are necessary to meet the college's obligations to students. Each college or disciplinary area must establish a minimum greater than the university minimum if required to meet the instructional obligations of the college to students and to operate effectively within the available level of faculty salary resources. No college may adopt a minimum teaching load requirement below the university's minimum stipulated in this policy. Colleges may, however, have additional stipulations so long as they

do not conflict with the general policy. Workload policies for colleges that have included additional requirements must be available in the office of the dean of the college or in the Office of the Provost.

Teaching Load Equivalencies

Instruction of regularly scheduled organized undergraduate courses, except as specified in adjustments B and G below, shall provide teaching load hours at the rate of one hour per each contact hour of instruction per week per long semester. Teaching load equivalencies for other types of instruction and instructional administration are defined in the following adjustments.

- A.** One contact hour of organized graduate instruction is equivalent to one and one-half contact hours of organized undergraduate instruction.
- B.** Instruction of regularly scheduled laboratory courses, physical-activity courses, and studio art and studio music instruction shall provide teaching load units at the rate of two units of teaching load for each three contact hours of instruction per week per long semester.
- C.** Supervision of practice student teachers and clinical and intern supervision shall be credited such that 24 contact hours per week is equivalent to nine units of teaching load. This adjustment must be reported by the department, approved by the college dean, and reported to the administration on the ['Additional Duties'](#) form.
- D.** Supervision of student practicum courses and teaching credit for individual instruction courses shall be credited on the basis of one-third unit for each semester credit unit of individual doctoral instruction, one-fifth unit for each semester credit unit of individual master's instruction, and one-tenth unit for each semester credit unit of individual undergraduate instruction.
- E.** Supervision of graduate theses and dissertations provides teaching units and shall be credited on the basis of one-third of the dissertation research semester credit hours and one-sixth of the thesis research semester credit hours. Thesis and dissertation teaching hours may be divided among the dissertation supervisor and other committee members who contribute to the supervision of the dissertation.
- F.** Supervision of tutorial sessions in the pharmaceutical sciences connected to organized classes but not reflected in specifically identified sections shall be credited such that 30 contact hours per semester are equal to three units of teaching load credit in addition to teaching load credit generated by the organized classes. This adjustment must be reported by the department, approved by the college dean, and reported to the administration on the

['Additional Duties'](#) form.

- G. Teaching credit for large and small organized classes will be awarded in the following fashion.

Class size	Inflater
59 or fewer	*1.0
60 - 69	1.1
70 - 79	1.2
80 - 89	1.3
90 - 99	1.4
100 - 124	1.5
125 - 149	1.6
150 - 174	1.7
175 - 199	1.8
200 - 249	1.9
250 - 299	2.0
300 - 349	2.1
350 - 399	2.2
400 - 449	2.3
450 - 499	2.4
500 - larger	2.5

When undergraduate classes have fewer than ten students and graduate classes have fewer than five students, credit for small classes will be deflated in the following fashion.

<u>Small Class Deflater</u>							
Undergraduate	Class size	10	9	8	7	6	5
	Deflater	1.0	0.9	0.8	0.7	0.6	0.5
Graduate	Class size	5	4				
	Deflater	1.0	0.8				

When a department does not meet its instructional hour requirements under the provisions above, the following teaching load equivalencies for other professional activities allowable under state law may be used to comply.

- A. Equivalency credit may be granted for other professional assignments that the college documents as related directly to the teaching function. The sum of such equivalencies shall not exceed one one-thousandth (0.001) of the total semester credit hours generated by the college in the corresponding semester of the previous year. *Example: Assume that a college taught a total of 11,935 semester credit hours in the corresponding semester of the previous year. Using the factor of 0.001 the college would have a credit of 11.93 units that could be assigned to individuals for other activities which are related directly to the college's teaching responsibilities (such as major course revision). This equivalency will be calculated at the college level, and its distribution is the responsibility of the dean. This adjustment must be reported by the department, approved by the college dean, and reported to the administration on the ['Additional Duties'](#) form.*

- B. Coordination of several sections of a single course may provide teaching load credit up to a maximum of three units where one hour is awarded for each six sections so coordinated. This adjustment must be reported by the department, approved by the college dean, and reported to the administration on the ['Additional Duties'](#) form.

- C. When the budget allows, the department chair and the dean of the college may request that the provost approve, by individual faculty member, up to twelve work load units per faculty member per semester for basic and applied research or professional development activities which directly support the institution's teaching and research function. This adjustment must be reported by the department, approved by the college dean, and reported to the administration on the ['Additional Duties'](#) form.

- D. Departmental administrative assignments will receive equivalent teaching units per semester based on the size of the department:

< 15 FTE	9 units
12 - 24 FTE	12 units
25 - 39 FTE	15 units
40 FTE>	18 units

No more than six units may be awarded to any one faculty member during a semester. This adjustment must be reported by the department, approved by the college dean, and reported to the administration on the ['Additional Duties'](#) form.

- E. If a class is canceled due to low enrollments, substitute teaching loads should be assigned to the faculty member by the department chair. However, for extenuating circumstances, the department chair can

petition the dean for a waiver of the forfeited teaching load for one semester. This adjustment must be reported by the department, approved by the college dean, and reported to the administration on the '[Additional Duties](#)' form.

Teaching Load Compliance

The chief academic officer shall designate the officer of the institution who will monitor faculty teaching load and submit the reports to the chief academic officer for approval and comment, as appropriate, prior to submitting the reports to the University of Houston Board of Regents following the standard reporting format and deadlines as provided by the Texas Higher Education Coordinating Board in accordance with Section 51.402 of the Texas Education Code and any applicable riders in the current General Appropriations Act.

Every department's compliance with these minimum teaching load requirements shall be assessed each academic year. If a department is found to be out of compliance, the institution shall take appropriate steps to address the noncompliance and to prevent such noncompliance in the future.

See [University of Houston Faculty Academic Instructional Workload Additional Duties Form](#).

EDUCATION AND GENERAL FUNDS

University of Houston
 Estimated EDUCATION AND GENERAL
 Funds Available
 Fiscal Year 2014

Source of Funds

Total Revenue

Tuition and Fees	
TUITION	83,396,702
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	458,832
REMISSIONS AND EXEMPTIONS	<u>-19,086,968</u>
SUB-TOTAL Tuition and Fees	64,768,566

GENERAL APPROPRIATIONS	
GENERAL REVENUE APPROPRIATION	141,617,290
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	32,236,334
TEXAS EXCELLENCE FUND	<u>0</u>
SUB-TOTAL GENERAL APPROPRIATIONS	173,853,624

FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	7,967,541
INDIRECT COST RECOVERY	1,238,909
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	4,200,000
INVESTMENT INCOME	102,500
ENDOWMENT INCOME	0
OTHER SOURCES	<u>0</u>
SUB-TOTAL Revenue	252,131,140

Total Transfers - Net

Transfers In (Out)	
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	35,885,768
HEAF TRANSFER TO PLANT	-28,885,768
INTERFUND TRANSFERS	28,288,203
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>0</u>
SUB-TOTAL Transfers In (Out)	35,288,203

SUB-TOTAL Transfers - Net **35,288,203**

BUDGETED FUND BALANCE	1,596,977
RECOVERED COSTS	<u>0</u>

TOTAL Sources **289,016,320**

University of Houston
 Estimated EDUCATION AND GENERAL Expenditures
 Fiscal Year 2014

Expenditures

OPERATIONS	
PRESIDENT	1,354,632
UNIVERSITY ADVANCEMENT	4,832,696
ACADEMIC AFFAIRS	6,964,909
STUDENT AFFAIRS & ENROL SVCS	5,101,429
RESEARCH	16,096,851
LIBRARY	6,637,902
ARCHITECTURE	3,124,974
BAUER COLLEGE OF BUSINESS	16,604,122
EDUCATION	8,212,514
ENGINEERING	18,081,658
HONORS	1,161,430
HOTEL & RESTAURANT MGMT	2,337,483
LAW	9,301,571
NATURAL SCIENCES & MATHEMATICS	25,974,485
OPTOMETRY	7,477,683
PHARMACY	7,290,270
LIBERAL ARTS & SOCIAL SCIENCES	39,745,318
SOCIAL WORK	2,691,591
TECHNOLOGY	4,170,479
ADMINISTRATION AND FINANCE	14,142,994
PUBLIC BROADCASTING	0
INFORMATION TECHNOLOGY (PH)	12,258,542
PHYSICAL PLANT	9,172,936
STATE STAFF BENEFITS	53,579,694
UTILITIES	3,752,616
INTRAMURAL PROG & RECREATION	0
ATHLETICS	0
INSTITUTIONAL RESERVES	<u>1,418,293</u>
SUB-TOTAL OPERATIONS	<u>281,487,072</u>
TRANSFERS - NET	
DEBT SERVICE PAYMENTS	0
SYSTEM SERVICE CHARGE	0
TPEG SET ASIDE	7,529,248
OTHER	0
REMISSIONS AND EXEMPTIONS	<u>0</u>
SUB-TOTAL TRANSFERS - NET	<u>7,529,248</u>
TOTAL USES	289,016,320

University of Houston
 Summary of EDUCATION AND GENERAL
 Expenditures by Object
 Fiscal Year 2014

Department	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
OPERATIONS					
PRESIDENT	0	1,238,277	0	44,500	1,282,777
ADMINISTRATION AND FINANCE	0	18,106,296	1,108,452	170,085	19,384,833
UNIVERSITY ADVANCEMENT	0	4,544,508	288,188	0	4,832,696
STUDENT AFFAIRS AND ENROLLMENT	0	4,293,228	498,742	0	4,791,970
RESEARCH	5,556	189,605	40,719	47,667	283,547
ACADEMIC AFFAIRS	137,274	4,603,477	613,592	762,069	6,116,412
ARCHITECTURE	2,226,215	314,070	63,438	444,193	3,047,916
BAUER COLLEGE OF BUSINESS	12,797,085	3,057,042	270,011	0	16,124,138
EDUCATION	6,019,266	807,690	44,428	910,624	7,782,008
ENGINEERING	10,579,095	2,344,145	823,956	1,240,240	14,987,436
HONORS	742,887	396,322	0	22,221	1,161,430
HOTEL & RESTAURANT MANAGEMENT	1,215,632	343,052	186,939	576,859	2,322,482
LIBERAL ARTS & SOCIAL SCIENCES	30,470,619	3,324,671	823,187	3,384,878	38,003,355
LAW CENTER	7,920,981	879,064	144,530	0	8,944,575
NATURAL SCIENCES & MATHEMATICS	19,193,718	2,514,390	441,839	481,191	22,631,138
OPTOMETRY	4,394,760	1,522,012	747,013	0	6,663,785
PHARMACY	3,952,593	978,978	182,363	63,720	5,177,654
GRADUATE COLLEGE SOCIAL WORK	1,683,296	797,960	95,817	114,518	2,691,591
TECHNOLOGY	3,641,962	470,931	46,698	4,387	4,163,978
LIBRARY	0	4,765,981	871,921	0	5,637,902
INSTITUTIONAL	0	0	0	0	0
SUB-TOTAL OPERATIONS	104,980,939	55,491,699	7,291,833	8,267,152	176,031,623
INFRASTRUCTURE SUPPORT					
PLANT SUPPORT	0	2,293,318	825,537	16,704	3,135,559
CAMPUS SECURITY	0	839,753	2,186,124	10,000	3,035,877
BUILDING MAINTENANCE	0	1,093,319	5,008,726	81,432	6,183,477
GROUNDS MAINTENANCE	0	94,941	537,149	0	632,090
UTILITIES	0	530,823	2,845,391	20,880	3,397,094
SUB-TOTAL INFRASTRUCTURE SUPPORT	0	4,852,154	11,402,927	129,016	16,384,097
SPECIAL ITEMS					
HOBBY SCHOOL OF PUBLI AFFAIRS	0	0	0	0	0
PHARMACY SP ITEM	0	0	0	0	0
TIER 1- HLTH SCIENC RES CLUSTR	280,182	2,198,679	91,623	67,140	2,637,624
TIER 1- ENERGY RESEARCH CLUSTR	914,556	1,042,771	66,880	0	2,024,207
TIER 1- EDU & COMMU ADV CLUSTR	683,409	490,051	40,000	19,040	1,232,500
TIER 1- COMPLEX SYS RES CLUSTR	0	283,100	0	0	283,100
SUB-TOTAL SPECIAL ITEMS	1,878,147	4,014,601	198,503	86,180	6,177,431
OTHER					
STATE STAFF BENEFITS	0	0	0	0	0
TPEG	0	0	0	0	0
SUB-TOTAL OTHER	0	0	0	0	0
TOTAL EDUCATION AND GENERAL	106,859,086	64,358,454	18,893,263	8,482,348	198,593,151

University of Houston
 Summary of EDUCATION AND GENERAL
 Expenditures by Object
 Fiscal Year 2014

Department	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
OPERATIONS							
PRESIDENT	1,282,777	0	0	0	71,855	0	1,354,632
ADMINISTRATION AND FINANC	19,384,833	0	0	0	2,770,962	421,932	22,577,727
UNIVERSITY ADVANCEMENT	4,832,696	0	0	0	0	0	4,832,696
STUDENT AFFAIRS AND ENROL	4,791,970	0	0	0	309,459	0	5,101,429
RESEARCH	283,547	0	0	0	5,051,948	3,857,878	9,193,373
ACADEMIC AFFAIRS	6,116,412	0	0	0	848,497	0	6,964,909
ARCHITECTURE	3,047,916	0	0	0	77,058	0	3,124,974
BAUER COLLEGE OF BUSINESS	16,124,138	0	0	0	479,984	0	16,604,122
EDUCATION	7,782,008	0	0	0	232,506	0	8,014,514
ENGINEERING	14,987,436	6,000	0	0	2,763,551	324,671	18,081,658
HONORS	1,161,430	0	0	0	0	0	1,161,430
HOTEL & RESTAURANT MANAGE	2,322,482	0	0	0	15,001	0	2,337,483
LIBERAL ARTS & SOCIAL SCI	38,003,355	0	0	0	1,104,963	15,000	39,123,318
LAW CENTER	8,944,575	0	0	0	19,224	0	8,963,799
NATURAL SCIENCES & MATHEM	22,631,138	0	0	0	2,702,347	146,000	25,479,485
OPTOMETRY	6,663,785	0	0	0	513,898	300,000	7,477,683
PHARMACY	5,177,654	0	0	0	92,616	20,000	5,290,270
GRADUATE COLLEGE SOCIAL W	2,691,591	0	0	0	0	0	2,691,591
TECHNOLOGY	4,163,978	0	0	0	6,501	0	4,170,479
LIBRARY	5,637,902	0	0	0	1,000,000	0	6,637,902
INSTITUTIONAL	0	0	0	0	888,293	0	888,293
SUB-TOTAL OPERATIONS	176,031,623	6,000	0	0	18,948,663	5,085,481	200,071,767
INFRASTRUCTURE SUPPORT							
PLANT SUPPORT	3,135,559	0	0	0	83,203	0	3,218,762
CAMPUS SECURITY	3,035,877	0	0	0	278,539	0	3,314,416
BUILDING MAINTENANCE	6,183,477	0	0	0	148,000	0	6,331,477
GROUNDS MAINTENANCE	632,090	0	0	0	30,000	0	662,090
UTILITIES	3,397,094	0	0	0	355,522	0	3,752,616
SUB-TOTAL INFRASTRUCTURE SUP	16,384,097	0	0	0	895,264	0	17,279,361
SPECIAL ITEMS							
HOBBY SCHOOL OF PUBLI AFF	0	0	0	0	200,000	0	200,000
PHARMACY SP ITEM	0	0	0	0	2,000,000	0	2,000,000
TIER 1- HLTH SCIENC RES C	2,637,624	0	0	0	167,701	0	2,805,325
TIER 1- ENERGY RESEARCH C	2,024,207	0	0	0	1,436,600	71,018	3,531,825
TIER 1- EDU & COMMU ADV C	1,232,500	0	0	0	103,500	0	1,336,000
TIER 1- COMPLEX SYS RES C	283,100	0	0	0	300,000	100,000	683,100
SUB-TOTAL SPECIAL ITEMS	6,177,431	0	0	0	4,207,801	171,018	10,556,250
OTHER							
STATE STAFF BENEFITS	0	53,579,694	0	0	0	0	53,579,694
TPEG	0	0	0	0	7,529,248	0	7,529,248
SUB-TOTAL OTHER	0	53,579,694	0	0	7,529,248	0	61,108,942
TOTAL EDUCATION AND GENERAL	198,593,151	53,585,694	0	0	31,580,976	5,256,499	289,016,320

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PRESIDENT

University of Houston
 Cost Center Summary of PRESIDENT
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1026 H0001 F0199 NA (53474) MERIT POOL	0	27,563	0	0	27,563
1026 H0001 F0306 NA (19926) PRESIDENT'S OFFICE	0	0	0	44,500	44,500
1026 H0019 F0308 NA (10970) PRES - LEGAL AFFAIRS	0	101,579	0	0	101,579
1026 H0020 F0314 NA (19750) EQUAL OPPORTUNITY SERVICES	0	285,314	0	0	285,314
1026 H0176 F0492 NA (18884) CONTRACTS ADMIN-OPS	0	266,619	0	0	266,619
1026 H0379 F0316 NA (33308) SPECIAL EVENTS - OPERATING	0	267,399	0	0	267,399
1026 H0431 F0653 NA (42731) STAFF COUNCIL	0	42,751	0	0	42,751
1026 H0660 F2729 NA (48202) COMMUNITY RELATIONS	0	247,052	0	0	247,052
EXPENDITURE TOTAL	0	1,238,277	0	44,500	1,282,777

University of Houston
 Cost Center Summary of PRESIDENT
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
MERIT POOL	27,563	0	0	0	0	0	27,563
PRESIDENT'S OFFICE	44,500	0	0	0	57,841	0	102,341
PRES - LEGAL AFFAIRS	101,579	0	0	0	0	0	101,579
EQUAL OPPORTUNITY SERVICES	285,314	0	0	0	14,014	0	299,328
CONTRACTS ADMIN-OPS	266,619	0	0	0	0	0	266,619
SPECIAL EVENTS - OPERATING	267,399	0	0	0	0	0	267,399
STAFF COUNCIL	42,751	0	0	0	0	0	42,751
COMMUNITY RELATIONS	247,052	0	0	0	0	0	247,052
EXPENDITURE TOTAL	1,282,777	0	0	0	71,855	0	1,354,632

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UNIVERSITY ADVANCEMENT

University of Houston
 Cost Center Summary of UNIVERSITY ADVANCEMENT
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1026 H0026 F0199 NA (53472) MERIT POOL	0	120,010	11,111	0	131,121
1026 H0026 F0318 NA (19752) VC/VP UNIVERSITY ADVANCEMENT	0	0	0	0	0
1026 H0026 F0348 NA (12848) UNIVERSITY ADVANCEMENT	0	786,897	115,819	0	902,716
1026 H0027 F0310 NA (19748) DEVELOPMENT	0	1,132,824	0	0	1,132,824
1026 H0028 F0350 NA (19688) PLANNED GIVING	0	140,000	0	0	140,000
1026 H0029 F0312 NA (19749) ANNUAL GIVING	0	173,000	0	0	173,000
1026 H0030 F0356 NA (19401) ADVANCEMENT SERVICES	0	905,562	161,258	0	1,066,820
1026 H0036 F0324 NA (19640) MARKETING	0	452,362	0	0	452,362
1026 H0039 F0394 NA (19322) COMMUNICATIONS	0	404,902	0	0	404,902
1026 H0040 F0398 NA (19124) EXT COMMUNICATIONS	0	428,951	0	0	428,951
EXPENDITURE TOTAL	0	4,544,508	288,188	0	4,832,696

University of Houston
 Cost Center Summary of UNIVERSITY ADVANCEMENT
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
MERIT POOL	131,121	0	0	0	0	0	131,121
VC/VP UNIVERSITY ADVANCEMENT	0	0	0	0	0	0	0
UNIVERSITY ADVANCEMENT	902,716	0	0	0	0	0	902,716
DEVELOPMENT	1,132,824	0	0	0	0	0	1,132,824
PLANNED GIVING	140,000	0	0	0	0	0	140,000
ANNUAL GIVING	173,000	0	0	0	0	0	173,000
ADVANCEMENT SERVICES	1,066,820	0	0	0	0	0	1,066,820
MARKETING	452,362	0	0	0	0	0	452,362
COMMUNICATIONS	404,902	0	0	0	0	0	404,902
EXT COMMUNICATIONS	428,951	0	0	0	0	0	428,951
EXPENDITURE TOTAL	4,832,696	0	0	0	0	0	4,832,696

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ACADEMIC AFFAIRS

University of Houston
 Cost Center Summary of ACADEMIC AFFAIRS
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1008 H0607 D3651 NA (48419) PROVOST UNALLOCATED	0	0	0	0	0
1026 H0005 A0199 NA (53415) MERIT POOL	12,756	0	0	0	12,756
1026 H0005 A2056 NA (31481) UNIVERSITY PROFESSORS	107,914	0	0	0	107,914
1026 H0005 D0454 NA (19656) CBO PROVOST	0	411,484	0	0	411,484
1026 H0005 D6497 NA (42717) STAFF SALARY INCREASE POOL	0	1,498	0	0	1,498
1026 H0005 F0199 NA (53416) MERIT POOL	0	149,018	10,771	0	159,789
1026 H0005 F0330 NA (19651) OFFICE OF PROVOST	0	300,406	0	0	300,406
1026 H0007 D0458 NA (19540) ACAD ADVISING CTR	0	510,233	58,649	0	568,882
1026 H0008 F0336 NA (19539) FACULTY SENATE	0	61,167	8,109	20,000	89,276
1026 H0013 A1952 NA (26202) CE OPERATIONS	0	17,775	0	0	17,775
1026 H0015 A0325 NA (19771) ETO FACULTY SALARIES	0	0	0	605,532	605,532
1026 H0017 F0332 NA (36363) INSTITUTIONAL EFFECTIVENESS	0	87,641	0	0	87,641
1026 H0017 F0422 NA (13812) OFFICE OF INSTITUTIONAL RESE	0	473,939	7,206	0	481,145
1026 H0222 E0237 NA (13806) TESTING	0	105,691	60,471	0	166,162
1026 H0335 D3152 NA (41049) MEASUREMENT & EVALUATION	0	0	4,078	55,000	59,078
1026 H0442 D0450 NA (34000) GRAD STUDIES OPERATIONS	0	67,070	0	0	67,070
1026 H0443 A0305 NA (33928) AVP FACULTY AFFAIRS	0	644,916	0	0	644,916
1026 H0444 D2764 NA (34176) ACADEMIC PROGRAM MANAGEMENT	16,604	297,382	28,577	0	342,563
1026 H0454 D4690 NA (51261) UNDERGRAD STUDIES OPERATIONS	0	44,450	0	0	44,450
1026 H0506 D8087 NA (46191) EDUC & TECH OUTREACH OPERATI	0	133,373	20,142	0	153,515
1026 H0607 A0307 NA (48420) PROVOST UNALLOCATED	0	0	0	0	0
1026 H0695 D0012 NA (50596) TEACHING CENTER OPERATIONS	0	692,682	177,886	0	870,568
1026 H0696 D0286 NA (50584) SUGAR LAND OPERATIONS SALARY	0	327,605	160,696	33,537	521,838
1026 H0697 D0014 NA (50597) CINCO RANCH OPERATIONS SALAR	0	277,147	77,007	48,000	402,154
EXPENDITURE TOTAL	137,274	4,603,477	613,592	762,069	6,116,412

University of Houston
 Cost Center Summary of ACADEMIC AFFAIRS
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PROVOST UNALLOCATED	0	0	0	0	384,317	0	384,317
MERIT POOL	12,756	0	0	0	0	0	12,756
UNIVERSITY PROFESSORS	107,914	0	0	0	0	0	107,914
CBO PROVOST	411,484	0	0	0	0	0	411,484
STAFF SALARY INCREASE POOL	1,498	0	0	0	0	0	1,498
MERIT POOL	159,789	0	0	0	0	0	159,789
OFFICE OF PROVOST	300,406	0	0	0	0	0	300,406
ACAD ADVISING CTR	568,882	0	0	0	5,857	0	574,739
FACULTY SENATE	89,276	0	0	0	0	0	89,276
CE OPERATIONS	17,775	0	0	0	0	0	17,775
ETO FACULTY SALARIES	605,532	0	0	0	0	0	605,532
INSTITUTIONAL EFFECTIVENESS	87,641	0	0	0	0	0	87,641
OFFICE OF INSTITUTIONAL RESEAR	481,145	0	0	0	0	0	481,145
TESTING	166,162	0	0	0	0	0	166,162
MEASUREMENT & EVALUATION	59,078	0	0	0	9,044	0	68,122
GRAD STUDIES OPERATIONS	67,070	0	0	0	0	0	67,070
AVP FACULTY AFFAIRS	644,916	0	0	0	10,607	0	655,523
ACADEMIC PROGRAM MANAGEMENT	342,563	0	0	0	0	0	342,563
UNDERGRAD STUDIES OPERATIONS	44,450	0	0	0	0	0	44,450
EDUC & TECH OUTREACH OPERATION	153,515	0	0	0	0	0	153,515
PROVOST UNALLOCATED	0	0	0	0	438,672	0	438,672
TEACHING CENTER OPERATIONS	870,568	0	0	0	0	0	870,568
SUGAR LAND OPERATIONS SALARY	521,838	0	0	0	0	0	521,838
CINCO RANCH OPERATIONS SALARY	402,154	0	0	0	0	0	402,154
EXPENDITURE TOTAL	6,116,412	0	0	0	848,497	0	6,964,909

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STUDENT AFFAIRS AND ENROLLMENT

University of Houston
 Cost Center Summary of STUDENT AFFAIRS AND ENROLLMENT
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1026 H0205 E0231 NA (18850) STUDENT AFFAIRS	0	0	0	0	0
1026 H0205 F0199 NA (53570) MERIT POOL	0	97,107	16,502	0	113,609
1026 H0209 E0243 NA (19005) ENROLLMENT MANAGEMNT	0	527,361	0	0	527,361
1026 H0210 E0241 NA (12126) ADMISSIONS	0	429,000	0	0	429,000
1026 H0211 E0249 NA (19008) REG & ACADEMIC RECORDS	0	761,000	359,000	0	1,120,000
1026 H0212 E0245 NA (34145) SCHOL & FIN AID	0	1,581,760	88,240	0	1,670,000
1026 H0223 E0233 NA (18851) DEAN OF STUDENTS	0	0	0	0	0
1026 H0471 E0539 NA (42281) STUDENT COMMUNICAT & MARKETI	0	76,000	35,000	0	111,000
1026 H0661 E3670 NA (48571) EM PRODUCTION SUPPORT	0	821,000	0	0	821,000
EXPENDITURE TOTAL	0	4,293,228	498,742	0	4,791,970

University of Houston
 Cost Center Summary of STUDENT AFFAIRS AND ENROLLMENT
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
STUDENT AFFAIRS	0	0	0	0	159,959	0	159,959
MERIT POOL	113,609	0	0	0	0	0	113,609
ENROLLMENT MANAGEMNT	527,361	0	0	0	116,000	0	643,361
ADMISSIONS	429,000	0	0	0	21,000	0	450,000
REG & ACADEMIC RECORDS	1,120,000	0	0	0	0	0	1,120,000
SCHOL & FIN AID	1,670,000	0	0	0	10,500	0	1,680,500
DEAN OF STUDENTS	0	0	0	0	0	0	0
STUDENT COMMUNICAT & MARKETING	111,000	0	0	0	2,000	0	113,000
EM PRODUCTION SUPPORT	821,000	0	0	0	0	0	821,000
EXPENDITURE TOTAL	4,791,970	0	0	0	309,459	0	5,101,429

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RESEARCH

University of Houston
 Cost Center Summary of RESEARCH
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1008 H0233 B4035 NA (50629) DOR HEAF FAC STARTUP ALLOC	0	0	0	0	0
1026 H0233 A0199 NA (53498) MERIT POOL	5,556	0	0	0	5,556
1026 H0233 B1557 NA (19508) VP RESEARCH	0	185,976	38,628	47,667	272,271
1026 H0233 F0199 NA (53499) MERIT POOL	0	3,629	2,091	0	5,720
1043 H0234 B1793 NA (37635) VP RESEARCH HEAF	0	0	0	0	0
1099 H0233 B4036 NA (50631) DOR RESEARCH DEV FUND ALLOC	0	0	0	0	0
1101 H0246 B3797 NA (48663) ENERGY RESEARCH	0	0	0	0	0
1101 H0271 B1558 NA (50572) COASTAL CENTER OPER	0	0	0	0	0
1121 H0233 B3841 NA (51203) NRUF-NAT'L RESEARCH UNIV FUN	0	0	0	0	0
EXPENDITURE TOTAL	5,556	189,605	40,719	47,667	283,547

University of Houston
 Cost Center Summary of RESEARCH
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
DOR HEAF FAC STARTUP ALLOC	0	0	0	0	0	1,858,338	1,858,338
MERIT POOL	5,556	0	0	0	0	0	5,556
VP RESEARCH	272,271	0	0	0	0	0	272,271
MERIT POOL	5,720	0	0	0	0	0	5,720
VP RESEARCH HEAF	0	0	0	0	0	500,000	500,000
DOR RESEARCH DEV FUND ALLOC	0	0	0	0	270,326	0	270,326
ENERGY RESEARCH	0	0	0	0	7,849	0	7,849
COASTAL CENTER OPER	0	0	0	0	35,270	0	35,270
NRUF-NAT'L RESEARCH UNIV FUND	0	0	0	0	4,738,503	1,499,540	6,238,043
EXPENDITURE TOTAL	283,547	0	0	0	5,051,948	3,857,878	9,193,373

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LIBRARY

University of Houston
 Cost Center Summary of LIBRARY
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1026 H0143 D0522 NA (19116) LIB SALARIES	0	2,975,525	0	0	2,975,525
1026 H0143 D0524 NA (19117) LIBRARY STAFF SALARIES-EXEMP	0	1,643,590	0	0	1,643,590
1026 H0143 D0526 NA (19118) LIBRARY STAFF SALAR-NON EXEM	0	34,508	857,037	0	891,545
1026 H0143 F0199 NA (53451) MERIT POOL	0	112,358	14,884	0	127,242
1045 H0143 D0207 NA (19663) LIBRARY AQUISITIONS	0	0	0	0	0
EXPENDITURE TOTAL	0	4,765,981	871,921	0	5,637,902

University of Houston
 Cost Center Summary of LIBRARY
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
LIB SALARIES	2,975,525	0	0	0	0	0	2,975,525
LIBRARY STAFF SALARIES-EXEMPT	1,643,590	0	0	0	0	0	1,643,590
LIBRARY STAFF SALAR-NON EXEMPT	891,545	0	0	0	0	0	891,545
MERIT POOL	127,242	0	0	0	0	0	127,242
LIBRARY AQUISITIONS	0	0	0	0	1,000,000	0	1,000,000
EXPENDITURE TOTAL	5,637,902	0	0	0	1,000,000	0	6,637,902

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ARCHITECTURE

University of Houston
 Cost Center Summary of ARCHITECTURE
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1026 H0024 A0199 NA (53476) MERIT POOL	56,022	0	0	7,455	63,477
1026 H0024 A0337 NA (19690) ARCH FACULTY SALARIES	2,170,193	10,000	0	383,783	2,563,976
1026 H0024 A0339 NA (19691) ARCHITECTURE DOE	0	136,752	61,597	0	198,349
1026 H0024 D0464 NA (19689) ARCH OFFICE OF DEAN	0	160,064	0	3,000	163,064
1026 H0024 D4673 NA (50381) ARCH INSTRUCTION ASST SAL	0	0	0	49,955	49,955
1026 H0024 F0199 NA (53477) MERIT POOL	0	7,254	1,841	0	9,095
1054 H0024 A0211 NA (19934) LAB FEE REVENUE-ARCH	0	0	0	0	0
1121 H0024 B8512 NA (53539) NRUF FS 14 ARCH RODRIGUEZ	0	0	0	0	0
EXPENDITURE TOTAL	2,226,215	314,070	63,438	444,193	3,047,916

University of Houston
 Cost Center Summary of ARCHITECTURE
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
MERIT POOL	63,477	0	0	0	0	0	63,477
ARCH FACULTY SALARIES	2,563,976	0	0	0	0	0	2,563,976
ARCHITECTURE DOE	198,349	0	0	0	12,340	0	210,689
ARCH OFFICE OF DEAN	163,064	0	0	0	45,847	0	208,911
ARCH INSTRUCTION ASST SAL	49,955	0	0	0	0	0	49,955
MERIT POOL	9,095	0	0	0	0	0	9,095
LAB FEE REVENUE-ARCH	0	0	0	0	3,871	0	3,871
NRUF FS 14 ARCH RODRIGUEZ	0	0	0	0	15,000	0	15,000
EXPENDITURE TOTAL	3,047,916	0	0	0	77,058	0	3,124,974

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BAUER COLLEGE OF BUSINESS

University of Houston
 Cost Center Summary of BAUER COLLEGE OF BUSINESS
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1026 H0041 A0199 NA (53421) MERIT POOL	334,391	0	0	0	334,391
1026 H0041 A0343 NA (19693) COL BUS ADM UNALLOCATED	54,188	0	0	0	54,188
1026 H0041 A0371 NA (19352) CBA SUMMER FAC SAL	82,254	0	0	0	82,254
1026 H0041 D0466 NA (19698) BUS OFFICE OF DEAN	0	490,723	17,623	0	508,346
1026 H0041 F0199 NA (53422) MERIT POOL	0	16,189	1,000	0	17,189
1026 H0046 A0351 NA (19699) ACCOUNTANCY & TAXATION FAC S	2,427,136	0	0	0	2,427,136
1026 H0046 A0371 NA (39653) CBA SUMMER FAC SAL	150,000	0	0	0	150,000
1026 H0046 D1749 NA (27301) BAUER -ACCOUNTING	0	21,696	15,828	0	37,524
1026 H0047 A0355 NA (12068) FINANCE FACULTY SALARIES	2,506,914	0	0	0	2,506,914
1026 H0047 A0371 NA (39649) CBA SUMMER FAC SAL	150,000	0	0	0	150,000
1026 H0047 D1748 NA (27300) BAUER -FINANCE	0	21,262	0	0	21,262
1026 H0048 A0359 NA (19481) MANAGEMENT FACULTY SALARIES	1,833,631	0	0	0	1,833,631
1026 H0048 A0371 NA (39650) CBA SUMMER FAC SAL	150,000	0	0	0	150,000
1026 H0048 D1747 NA (27298) BAUER-MANAGEMENT	0	18,984	0	0	18,984
1026 H0049 A0363 NA (19603) MKT FACULTY SALARIES	1,443,176	0	0	0	1,443,176
1026 H0049 A0371 NA (39652) CBA SUMMER FAC SAL	150,000	0	0	0	150,000
1026 H0049 D1746 NA (27296) BAUER-MARKETING	0	18,984	0	0	18,984
1026 H0050 A0367 NA (12058) DISC FACULTY SALARY	3,166,762	0	0	0	3,166,762
1026 H0050 A0371 NA (39651) CBA SUMMER FAC SAL	150,000	0	0	0	150,000
1026 H0050 D1745 NA (27294) BAUER-DISC	0	24,321	0	0	24,321
1101 H0053 C0227 NA (38594) SBA PROJECTS	0	0	0	0	0
1121 H0046 B8513 NA (53540) NRUF FS 14 BUS LARSON	0	0	0	0	0
1121 H0046 B8515 NA (53542) NRUF FS 14 BUS SUN	0	0	0	0	0
1121 H0049 B8514 NA (53541) NRUF FS 14 BUS RUDD	0	0	0	0	0
EXPENDITURE TOTAL	12,598,452	612,159	34,451	0	13,245,062

University of Houston
 Cost Center Summary of BAUER COLLEGE OF BUSINESS
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
MERIT POOL	334,391	0	0	0	0	0	334,391
COL BUS ADM UNALLOCATED	54,188	0	0	0	0	0	54,188
CBA SUMMER FAC SAL	82,254	0	0	0	0	0	82,254
BUS OFFICE OF DEAN	508,346	0	0	0	0	0	508,346
MERIT POOL	17,189	0	0	0	0	0	17,189
ACCOUNTANCY & TAXATION FAC SAL	2,427,136	0	0	0	0	0	2,427,136
CBA SUMMER FAC SAL	150,000	0	0	0	0	0	150,000
BAUER -ACCOUNTING	37,524	0	0	0	0	0	37,524
FINANCE FACULTY SALARIES	2,506,914	0	0	0	0	0	2,506,914
CBA SUMMER FAC SAL	150,000	0	0	0	0	0	150,000
BAUER -FINANCE	21,262	0	0	0	0	0	21,262
MANAGEMENT FACULTY SALARIES	1,833,631	0	0	0	0	0	1,833,631
CBA SUMMER FAC SAL	150,000	0	0	0	0	0	150,000
BAUER-MANAGEMENT	18,984	0	0	0	0	0	18,984
MKT FACULTY SALARIES	1,443,176	0	0	0	0	0	1,443,176
CBA SUMMER FAC SAL	150,000	0	0	0	0	0	150,000
BAUER-MARKETING	18,984	0	0	0	0	0	18,984
DISC FACULTY SALARY	3,166,762	0	0	0	0	0	3,166,762
CBA SUMMER FAC SAL	150,000	0	0	0	0	0	150,000
BAUER-DISC	24,321	0	0	0	0	0	24,321
SBA PROJECTS	0	0	0	0	0	0	0
NRUF FS 14 BUS LARSON	0	0	0	0	4,000	0	4,000
NRUF FS 14 BUS SUN	0	0	0	0	4,000	0	4,000
NRUF FS 14 BUS RUDD	0	0	0	0	4,000	0	4,000
EXPENDITURE TOTAL	13,245,062	0	0	0	12,000	0	13,257,062

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EDUCATION

University of Houston
 Cost Center Summary of EDUCATION
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1026 H0058 A0199 NA (53429) MERIT POOL	147,515	0	0	2,121	149,636
1026 H0058 A0373 NA (19461) EDUC FAC SAL UNAL	204,066	0	0	42,352	246,418
1026 H0058 A0403 NA (19594) EDUC SUMMER FAC SAL	276,582	0	0	0	276,582
1026 H0058 D0468 NA (19465) EDUC OFFICE OF DEAN	0	626,661	0	0	626,661
1026 H0058 E0512 NA (26389) GRAD ASST ACCT	0	0	0	29,913	29,913
1026 H0058 F0199 NA (53430) MERIT POOL	0	10,253	1,289	0	11,542
1026 H0060 A0397 NA (19588) EDUC STU RECORDS DOE	0	43,119	0	0	43,119
1026 H0061 C0577 NA (19400) ASIAN AMERICAN STUDY	0	79,685	0	17,094	96,779
1026 H0062 A0383 NA (13850) CUIN FAC SAL	3,311,605	0	0	81,025	3,392,630
1026 H0062 A0385 NA (19470) CUIN DOE	0	0	43,139	0	43,139
1026 H0062 A2098 NA (41556) STUDENT TEACHER SUPERVISION	0	47,972	0	0	47,972
1026 H0062 E0512 NA (44260) GRAD ASST ACCT	0	0	0	223,977	223,977
1026 H0064 A0387 NA (10994) EPSY FAC SAL	2,079,498	0	0	258,179	2,337,677
1026 H0064 E0512 NA (44261) GRAD ASST ACCT	0	0	0	255,963	255,963
1054 H0058 D0572 NA (19459) LAB FEE - CUIN	0	0	0	0	0
1054 H0058 D0574 NA (19460) LAB FEE - EPSY	0	0	0	0	0
1099 H0064 B8501 NA (53528) RDF FS 14 EDU MIRE	0	0	0	0	0
1099 H0064 B8502 NA (53529) RDF FS 14 EDU TOLAR	0	0	0	0	0
1099 H0064 B8503 NA (53530) RDF FS 14 EDU B. SMITH	0	0	0	0	0
1099 H0064 B8504 NA (53531) RDF FS 14 EDU REITZEL	0	0	0	0	0
1101 H0063 C0633 NA (38600) PUBLIC SCHOOLS PARTNERSHIPS	0	0	0	0	0
1121 H0062 B8532 NA (53559) NRUF FS 14 EDUC COPUR-GENCTU	0	0	0	0	0
1121 H0062 B8540 NA (53583) NRUF FS 14 EDUC TURCHI	0	0	0	0	0
1121 H0064 B8531 NA (53558) NRUF FS 14 EDUC CARMACK	0	0	0	0	0
1121 H0064 B8533 NA (53560) NRUF FS 14 EDUC N. SMITH	0	0	0	0	0
EXPENDITURE TOTAL	6,019,266	807,690	44,428	910,624	7,782,008

University of Houston
 Cost Center Summary of EDUCATION
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
MERIT POOL	149,636	0	0	0	0	0	149,636
EDUC FAC SAL UNAL	246,418	0	0	0	0	0	246,418
EDUC SUMMER FAC SAL	276,582	0	0	0	0	0	276,582
EDUC OFFICE OF DEAN	626,661	0	0	0	0	0	626,661
GRAD ASST ACCT	29,913	0	0	0	0	0	29,913
MERIT POOL	11,542	0	0	0	0	0	11,542
EDUC STU RECORDS DOE	43,119	0	0	0	0	0	43,119
ASIAN AMERICAN STUDY	96,779	0	0	0	0	0	96,779
CUIN FAC SAL	3,392,630	0	0	0	0	0	3,392,630
CUIN DOE	43,139	0	0	0	0	0	43,139
STUDENT TEACHER SUPERVISION	47,972	0	0	0	0	0	47,972
GRAD ASST ACCT	223,977	0	0	0	0	0	223,977
EPSY FAC SAL	2,337,677	0	0	0	0	0	2,337,677
GRAD ASST ACCT	255,963	0	0	0	0	0	255,963
LAB FEE - CUIN	0	0	0	0	500	0	500
LAB FEE - EPSY	0	0	0	0	1,500	0	1,500
RDF FS 14 EDU MIRE	0	0	0	0	37,347	0	37,347
RDF FS 14 EDU TOLAR	0	0	0	0	14,500	0	14,500
RDF FS 14 EDU B. SMITH	0	0	0	0	47,295	0	47,295
RDF FS 14 EDU REITZEL	0	0	0	0	68,900	0	68,900
PUBLIC SCHOOLS PARTNERSHIPS	0	0	0	0	0	0	0
NRUF FS 14 EDUC COPUR-GENCTURK	0	0	0	0	7,500	0	7,500
NRUF FS 14 EDUC TURCHI	0	0	0	0	600	0	600
NRUF FS 14 EDUC CARMACK	0	0	0	0	9,705	0	9,705
NRUF FS 14 EDUC N. SMITH	0	0	0	0	44,659	0	44,659
EXPENDITURE TOTAL	7,782,008	0	0	0	232,506	0	8,014,514

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ENGINEERING

University of Houston
 Cost Center Summary of ENGINEERING
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1008 H0067 D4676 NA (50711) QIN FS 2013	0	0	0	0	0
1008 H0068 B2843 NA (49178) FY12 START UP H. LEE	0	0	0	0	0
1008 H0068 B2844 NA (49179) FY12 START UP LI	0	0	0	0	0
1008 H0068 B2845 NA (49180) FY12 START UP NAKASHATRALA	0	0	0	0	0
1008 H0068 D4060 NA (47242) START-UP STRUCTURAL LAB	0	0	0	0	0
1008 H0070 B2772 NA (47809) DR. BRANKOVIC EQUIPMENT SUPP	0	0	0	0	0
1008 H0070 B4040 NA (50710) CONTRERAS-VIDAL START UP	0	0	0	0	0
1008 H0070 B8289 NA (50217) DR. PRASAD'S START-UP	0	0	0	0	0
1008 H0071 B8509 NA (53536) FS 14 ENG MOHAN	0	0	0	0	0
1008 H0073 B4039 NA (50648) MASSON START UP	0	0	0	0	0
1008 H0073 B8510 NA (53537) FS 14 ENG MASSON	0	0	0	0	0
1026 H0066 A0199 NA (53433) MERIT POOL	290,000	0	0	240	290,240
1026 H0066 A0439 NA (19361) EGR FACULTY UNAL	825,168	0	0	1,200,000	2,025,168
1026 H0066 A0441 NA (12052) EGR SERVICES DOE	46,863	797,720	33,743	40,000	918,326
1026 H0066 D0474 NA (19597) EGR OFFICE OF DEAN	0	337,043	39,046	0	376,089
1026 H0066 D6497 NA (42721) STAFF SALARY INCREASE POOL	0	0	0	0	0
1026 H0066 F0199 NA (53434) MERIT POOL	0	52,701	17,050	0	69,751
1026 H0067 A0407 NA (19598) CHEM ENGR FACULTY SALARIES	2,127,546	0	0	0	2,127,546
1026 H0067 A0411 NA (19599) CHEMICAL EGR DOE	0	150,623	118,410	0	269,033
1026 H0068 A0413 NA (19265) CIV ENGR FACULTY SALARIES	1,152,843	74,048	0	0	1,226,891
1026 H0068 A0417 NA (19482) CIVIL EGR DOE	0	173,705	112,093	0	285,798
1026 H0068 D4122 NA (48231) WILLAM RA PD	0	37,024	0	0	37,024
1026 H0070 A0419 NA (19191) ELEC ENGR FAC SALARIES	3,048,715	0	0	0	3,048,715
1026 H0070 A0423 NA (19193) ELECTRICAL EGR DOE	0	209,843	157,324	0	367,167
1026 H0071 A3538 NA (44127) BIO MED ENGR FAC SALARIES	346,674	0	0	0	346,674
1026 H0071 D3952 NA (44123) BIO MED ENGR DOE	0	187,411	55,236	0	242,647
1026 H0072 A0425 NA (19205) INDUS ENGR FAC SALARIES	843,620	0	0	0	843,620
1026 H0072 A0429 NA (19206) INDUSTRIAL EGR DOE	0	54,027	43,786	0	97,813
1026 H0073 A0431 NA (19208) MECH ENGR FAC SALARIES	1,897,666	0	0	0	1,897,666
1026 H0073 A0435 NA (19366) MECHANICAL EGR DOE	0	70,000	212,268	0	282,268
1054 H0066 A0217 NA (20037) LAB FEE REVENUE-EGR	0	0	0	0	0
1054 H0067 A0219 NA (20038) CHEM ENGR COURSE & LAB FEES	0	0	0	0	0
1054 H0068 A0221 NA (20039) CIV ENGR COURSE & LAB FEES	0	0	0	0	0
1054 H0070 A0223 NA (10968) ELEC ENGR COURSE & LAB FEES	0	0	0	0	0
1054 H0071 A3526 NA (44428) BIO-MED ENG - LAB & COURSE F	0	0	0	0	0
1054 H0073 A0227 NA (13875) MECH ENGR COURSE & LAB FEES	0	0	0	0	0
1099 H0067 B2828 NA (49163) FS 14 ENG CIRINO	0	0	0	0	0
1099 H0067 B2830 NA (49165) FS 14 ENG EPLING	0	0	0	0	0
1099 H0067 B2840 NA (49175) FY12 START UP GRABOW	0	0	0	0	0
1099 H0068 B2838 NA (49173) FY12 START UP GENCTURK	0	0	0	0	0
1099 H0070 B2829 NA (49164) FY12 START UP ROYSAM	0	0	0	0	0
1099 H0070 B8288 NA (50218) DR. PRASAD'S START-UP	0	0	0	0	0
1099 H0071 B2837 NA (49172) FS 14 ENG BIRLA	0	0	0	0	0
1099 H0071 B2839 NA (49174) FY12 START UP GIFFORD	0	0	0	0	0
1099 H0071 B8505 NA (53532) FS 14 ENG MOHAN	0	0	0	0	0
1099 H0073 B2836 NA (49171) FY12 START UP AGRAWAL	0	0	0	0	0
1101 H0067 B2873 NA (49671) TDTRC BRIDGE	0	200,000	0	0	200,000
1101 H0068 B3797 NA (49657) ENERGY RESEARCH	0	0	35,000	0	35,000
1121 H0071 B8534 NA (53561) NRUF FS 14 ENG WU (AKAY)	0	0	0	0	0
EXPENDITURE TOTAL	10,579,095	2,344,145	823,956	1,240,240	14,987,436

University of Houston
 Cost Center Summary of ENGINEERING
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
QIN FS 2013	0	0	0	0	0	0	0
FY12 START UP H. LEE	0	0	0	0	0	0	0
FY12 START UP LI	0	0	0	0	0	0	0
FY12 START UP NAKASHATRALA	0	0	0	0	0	0	0
START-UP STRUCTURAL LAB	0	0	0	0	0	0	0
DR. BRANKOVIC EQUIPMENT SUPPOR	0	0	0	0	0	0	0
CONTRERAS-VIDAL START UP	0	0	0	0	0	0	0
DR. PRASAD'S START-UP	0	0	0	0	0	0	0
FS 14 ENG MOHAN	0	0	0	0	623,985	0	623,985
MASSON START UP	0	0	0	0	0	0	0
FS 14 ENG MASSON	0	0	0	0	200,000	0	200,000
MERIT POOL	290,240	0	0	0	0	0	290,240
EGR FACULTY UNAL	2,025,168	0	0	0	300,000	0	2,325,168
EGR SERVICES DOE	918,326	0	0	0	0	0	918,326
EGR OFFICE OF DEAN	376,089	0	0	0	0	0	376,089
STAFF SALARY INCREASE POOL	0	0	0	0	0	0	0
MERIT POOL	69,751	0	0	0	0	0	69,751
CHEM ENGR FACULTY SALARIES	2,127,546	0	0	0	0	0	2,127,546
CHEMICAL EGR DOE	269,033	0	0	0	0	0	269,033
CIV ENGR FACULTY SALARIES	1,226,891	0	0	0	0	0	1,226,891
CIVIL EGR DOE	285,798	0	0	0	0	0	285,798
WILLAM RA PD	37,024	0	0	0	0	0	37,024
ELEC ENGR FAC SALARIES	3,048,715	0	0	0	0	0	3,048,715
ELECTRICAL EGR DOE	367,167	0	0	0	0	0	367,167
BIO MED ENGR FAC SALARIES	346,674	0	0	0	0	0	346,674
BIO MED ENGR DOE	242,647	0	0	0	0	0	242,647
INDUS ENGR FAC SALARIES	843,620	0	0	0	0	0	843,620
INDUSTRIAL EGR DOE	97,813	0	0	0	0	0	97,813
MECH ENGR FAC SALARIES	1,897,666	0	0	0	0	0	1,897,666
MECHANICAL EGR DOE	282,268	0	0	0	0	0	282,268
LAB FEE REVENUE-EGR	0	0	0	0	525	0	525
CHEM ENGR COURSE & LAB FEES	0	0	0	0	300	0	300
CIV ENGR COURSE & LAB FEES	0	0	0	0	500	0	500
ELEC ENGR COURSE & LAB FEES	0	0	0	0	14,500	500	15,000
BIO-MED ENG - LAB & COURSE FEE	0	0	0	0	200	0	200
MECH ENGR COURSE & LAB FEES	0	0	0	0	350	0	350
FS 14 ENG CIRINO	0	0	0	0	0	0	0
FS 14 ENG EPLING	0	0	0	0	0	0	0
FY12 START UP GRABOW	0	0	0	0	0	0	0
FY12 START UP GENCTURK	0	0	0	0	0	0	0
FY12 START UP ROYSAM	0	0	0	0	0	0	0
DR. PRASAD'S START-UP	0	0	0	0	0	0	0
FS 14 ENG BIRLA	0	0	0	0	0	49,171	49,171
FY12 START UP GIFFORD	0	0	0	0	253,176	275,000	528,176
FS 14 ENG MOHAN	0	0	0	0	876,015	0	876,015
FY12 START UP AGRAWAL	0	0	0	0	90,000	0	90,000
TDTRC BRIDGE	200,000	0	0	0	254,000	0	454,000
ENERGY RESEARCH	35,000	6,000	0	0	0	0	41,000
NRUF FS 14 ENG WU (AKAY)	0	0	0	0	150,000	0	150,000
EXPENDITURE TOTAL	14,987,436	6,000	0	0	2,763,551	324,671	18,081,658

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HONORS

University of Houston
 Cost Center Summary of HONORS
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1026 H0078 A0199 NA (53494) MERIT POOL	21,186	0	0	706	21,892
1026 H0078 A0327 NA (19537) HONORS FACULTY SALARIES	721,701	0	0	21,515	743,216
1026 H0078 D0460 NA (10917) HONORS OPER & STAFF	0	390,548	0	0	390,548
1026 H0078 F0199 NA (53495) MERIT POOL	0	5,774	0	0	5,774
EXPENDITURE TOTAL	742,887	396,322	0	22,221	1,161,430

University of Houston
 Cost Center Summary of HONORS
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
MERIT POOL	21,892	0	0	0	0	0	21,892
HONORS FACULTY SALARIES	743,216	0	0	0	0	0	743,216
HONORS OPER & STAFF	390,548	0	0	0	0	0	390,548
MERIT POOL	5,774	0	0	0	0	0	5,774
EXPENDITURE TOTAL	1,161,430	0	0	0	0	0	1,161,430

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HOTEL & RESTAURANT MANAGEMENT

University of Houston
 Cost Center Summary of HOTEL & RESTAURANT MANAGEMENT
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1026 H0080 A1960 NA (26375) HRM GRADUATE ASSIST	0	0	0	35,371	35,371
1026 H0081 A0199 NA (53441) MERIT POOL	32,504	0	0	15,222	47,726
1026 H0081 A0447 NA (19365) HRM FACULTY SALARIES	1,183,128	0	0	503,470	1,686,598
1026 H0081 A0449 NA (19274) HOTEL & REST MGT DOE	0	155,851	116,594	0	272,445
1026 H0081 A0451 NA (19276) HRM SUMMER FAC SALARIES	0	0	0	22,796	22,796
1026 H0081 D0476 NA (19364) HRM OFFICE OF DEAN	0	181,433	64,324	0	245,757
1026 H0081 F0199 NA (53442) MERIT POOL	0	5,768	6,021	0	11,789
1054 H0080 A0229 NA (20040) LAB FEE REVENUE-HRM	0	0	0	0	0
EXPENDITURE TOTAL	1,215,632	343,052	186,939	576,859	2,322,482

University of Houston
 Cost Center Summary of HOTEL & RESTAURANT MANAGEMENT
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
HRM GRADUATE ASSIST	35,371	0	0	0	0	0	35,371
MERIT POOL	47,726	0	0	0	0	0	47,726
HRM FACULTY SALARIES	1,686,598	0	0	0	0	0	1,686,598
HOTEL & REST MGT DOE	272,445	0	0	0	0	0	272,445
HRM SUMMER FAC SALARIES	22,796	0	0	0	0	0	22,796
HRM OFFICE OF DEAN	245,757	0	0	0	0	0	245,757
MERIT POOL	11,789	0	0	0	0	0	11,789
LAB FEE REVENUE-HRM	0	0	0	0	15,001	0	15,001
EXPENDITURE TOTAL	2,322,482	0	0	0	15,001	0	2,337,483

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LAW CENTER

University of Houston
 Cost Center Summary of LAW CENTER
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1008 H0098 B2812 NA (50645) FY12 MINOR FACULTY START UP	0	0	0	0	0
1008 H0099 B2728 NA (46815) HEAF 11 FS LAW MANTEL	0	0	0	0	0
1008 H0099 B2729 NA (46816) HEAF 11 FS LAW ROBERTS	0	0	0	0	0
1008 H0099 B2730 NA (46817) HEAF 11 FS LAW BRAY	0	0	0	0	0
1008 H0099 B2812 NA (50633) FY12 MINOR FACULTY START UP	0	0	0	0	0
1026 H0098 A0199 NA (53445) MERIT POOL	227,329	0	0	0	227,329
1026 H0098 D0498 NA (19384) LAW OFFICE OF DEAN	0	114,000	0	0	114,000
1026 H0098 D3495 NA (35781) LAW CENTER-UNALLOCATED	0	0	0	0	0
1026 H0098 F0199 NA (53446) MERIT POOL	1,720	17,969	4,194	0	23,883
1026 H0100 D0516 NA (19114) LAW LIBRARY	104,879	697,960	140,336	0	943,175
1026 H0475 A0517 NA (40106) LAW FACULTY SALARIES	6,680,187	0	0	0	6,680,187
1026 H0475 A3495 NA (40107) LAW-FACULTY SERVICES	345,866	0	0	0	345,866
1026 H0488 A3513 NA (40244) LAW L.A.R.C	561,000	0	0	0	561,000
1026 H0493 D0546 NA (40267) HIGHER ED LAW & GOVERNANCE	0	49,135	0	0	49,135
1054 H0098 D3495 NA (40103) LAW CENTER-UNALLOCATED	0	0	0	0	0
1121 H0475 B8535 NA (53562) NRUF FS 14 LAW KWOK	0	0	0	0	0
1121 H0475 B8536 NA (53563) NRUF FS 14 LAW RAVE	0	0	0	0	0
EXPENDITURE TOTAL	7,920,981	879,064	144,530	0	8,944,575

University of Houston
 Cost Center Summary of LAW CENTER
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
FY12 MINOR FACULTY START UP	0	0	0	0	0	0	0
HEAF 11 FS LAW MANTEL	0	0	0	0	0	0	0
HEAF 11 FS LAW ROBERTS	0	0	0	0	0	0	0
HEAF 11 FS LAW BRAY	0	0	0	0	0	0	0
FY12 MINOR FACULTY START UP	0	0	0	0	0	0	0
MERIT POOL	227,329	0	0	0	0	0	227,329
LAW OFFICE OF DEAN	114,000	0	0	0	0	0	114,000
LAW CENTER-UNALLOCATED	0	0	0	0	0	0	0
MERIT POOL	23,883	0	0	0	0	0	23,883
LAW LIBRARY	943,175	0	0	0	0	0	943,175
LAW FACULTY SALARIES	6,680,187	0	0	0	0	0	6,680,187
LAW-FACULTY SERVICES	345,866	0	0	0	0	0	345,866
LAW L.A.R.C	561,000	0	0	0	0	0	561,000
HIGHER ED LAW & GOVERNANCE	49,135	0	0	0	2,500	0	51,635
LAW CENTER-UNALLOCATED	0	0	0	0	6,724	0	6,724
NRUF FS 14 LAW KWOK	0	0	0	0	5,000	0	5,000
NRUF FS 14 LAW RAVE	0	0	0	0	5,000	0	5,000
EXPENDITURE TOTAL	8,944,575	0	0	0	19,224	0	8,963,799

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NATURAL SCIENCES & MATHEMATICS

University of Houston
 Cost Center Summary of NATURAL SCIENCES & MATHEMATICS
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1008 H0104 B2757 NA (47741) KHURANA	0	0	0	0	0
1008 H0104 B2853 NA (49188) FY12 START UP OSTROWSKI	0	0	0	0	0
1008 H0107 B1405 NA (47500) MAY DISCRETIONARY	0	0	0	0	0
1008 H0107 B2863 NA (49838) BOSE RESEARCH SUPPORT	0	0	0	0	0
1008 H0107 B3710 NA (47499) GILBERTSON NEW FACULTY START	0	0	0	0	0
1008 H0107 B3712 NA (47501) MOLLER NEW FACULTY START UP	0	0	0	0	0
1008 H0107 B4379 NA (50723) D YANG START-UP	0	0	0	0	0
1008 H0107 B8539 NA (53580) FS 14 NSM YANG	0	0	0	0	0
1008 H0107 D3903 NA (47495) HALASYAMANI PROVOST	0	0	0	0	0
1008 H0108 B2850 NA (49185) FY12 START UP GNAWALI	0	0	0	0	0
1008 H0108 B2856 NA (49191) FY12 START UP SHI	0	0	0	0	0
1008 H0109 B2855 NA (49190) FY12 START UP TALBOT	0	0	0	0	0
1008 H0109 B2858 NA (49193) FS 14 NSM WANG	0	0	0	0	0
1008 H0112 B2849 NA (49184) FY12 START UP DAS	0	0	0	0	0
1008 H0112 B8511 NA (53538) FS 14 NSM VARGHESE	0	0	0	0	0
1008 H0515 B2765 NA (47670) DANIEL FRIGO STARTUP FUND	0	0	0	0	0
1026 H0102 A0199 NA (53454) MERIT POOL	540,414	0	0	9,477	549,891
1026 H0102 A3505 NA (38431) NSM SALARIES	217,013	0	0	0	217,013
1026 H0102 D3257 NA (45290) NSM SALARY	0	577,964	0	0	577,964
1026 H0102 F0199 NA (53456) MERIT POOL	0	61,947	7,402	0	69,349
1026 H0104 A3505 NA (38444) NSM SALARIES	2,948,826	0	0	0	2,948,826
1026 H0104 B2710 NA (45350) NSM SALARY	0	21,608	0	0	21,608
1026 H0104 D3257 NA (45292) NSM SALARY	0	172,268	42,095	0	214,363
1026 H0107 A3505 NA (38443) NSM SALARIES	3,024,059	0	0	0	3,024,059
1026 H0107 B2710 NA (45353) NSM SALARY	77,142	353,856	14,616	0	445,614
1026 H0107 D3257 NA (45293) NSM SALARY	0	270,544	47,263	0	317,807
1026 H0108 A3505 NA (38442) NSM SALARIES	2,712,857	0	0	0	2,712,857
1026 H0108 B2710 NA (45355) NSM SALARY	31,802	55,000	0	0	86,802
1026 H0108 D3257 NA (45294) NSM SALARY	0	184,188	28,731	0	212,919
1026 H0109 A3505 NA (38441) NSM SALARIES	2,082,612	0	0	0	2,082,612
1026 H0109 D1634 NA (10403) GEOS COASTAL ACCOUNT	0	0	0	0	0
1026 H0109 D3257 NA (45295) NSM SALARY	0	124,384	0	0	124,384
1026 H0110 A3505 NA (38440) NSM SALARIES	4,032,258	0	0	361,714	4,393,972
1026 H0110 B2710 NA (45357) NSM SALARY	63,890	0	0	0	63,890
1026 H0110 D3257 NA (45296) NSM SALARY	0	235,498	74,982	0	310,480
1026 H0112 A3505 NA (38439) NSM SALARIES	3,169,944	0	0	0	3,169,944
1026 H0112 B2710 NA (45351) NSM SALARY	0	0	53,664	0	53,664
1026 H0112 D3257 NA (45297) NSM SALARY	0	262,034	38,086	0	300,120
1054 H0104 A0535 NA (19337) BIO COURSE & LAB FEES	0	0	0	0	0
1054 H0104 A0541 NA (19156) BCHS COURSE & LAB FEES	0	0	0	0	0
1054 H0107 A0547 NA (19167) CHEM COURSE & LAB FEES	0	0	0	0	0
1054 H0109 A0559 NA (19233) GEOS COURSE & LAB FEES	0	0	0	0	0
1054 H0110 A0565 NA (19094) MATH COURSE & LAB FEES	0	0	0	0	0
1054 H0112 A0571 NA (19099) PHYS COURSE & LAB FEES	0	0	0	0	0
1099 H0104 B1299 NA (47504) R FOX START UP	0	0	0	0	0
1099 H0104 B3724 NA (45280) SCHWARTZ	0	0	0	0	0
1099 H0104 B4041 NA (50714) DR BARK	0	0	0	0	0
1099 H0107 B2863 NA (49302) BOSE RESEARCH SUPPORT	0	0	0	0	0
1099 H0109 B2852 NA (49187) FY12 START UP MANN	0	0	0	0	0
1099 H0112 B2857 NA (49192) FY12 START UP WHITEHEAD	0	0	0	0	0
1099 H0112 B4378 NA (50722) FY13 VARGHESE START UP	0	0	0	0	0
1099 H0112 B8507 NA (53534) RDF FS NSM REN	0	0	0	0	0
1099 H0515 B1869 NA (45264) SHAUN ZHANG RDF	0	0	0	0	0
1099 H0515 B2764 NA (47568) SANG-HYUK CHUNG START UP FUN	0	0	0	30,000	30,000
1099 H0515 B2765 NA (47569) DANIEL FRIGO STARTUP FUND	0	0	0	0	0
1099 H0515 B2766 NA (47570) CHIN YO LIN STARTUP FUND	0	15,000	0	25,000	40,000
1099 H0515 B3766 NA (43611) CNRCS OPERATIONS	292,901	180,099	135,000	55,000	663,000
1121 H0104 B8542 NA (53586) NRUF FS 14 KELLEHER	0	0	0	0	0
1121 H0104 B8543 NA (53587) NRUF FS 14 NSM MEISEL	0	0	0	0	0
1121 H0109 B8538 NA (53565) NRUF FS 14 NSM WELLNER	0	0	0	0	0
1121 H0112 B8537 NA (53564) NRUF FS 14 NSM LIMING LI	0	0	0	0	0
EXPENDITURE TOTAL	19,193,718	2,514,390	441,839	481,191	22,631,138

University of Houston
 Cost Center Summary of NATURAL SCIENCES & MATHEMATICS
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
KHURANA	0	0	0	0	0	0	0
FY12 START UP OSTROWSKI	0	0	0	0	0	0	0
MAY DISCRETIONARY	0	0	0	0	0	0	0
BOSE RESEARCH SUPPORT	0	0	0	0	0	0	0
GILBERTSON NEW FACULTY STARTUP	0	0	0	0	0	0	0
MOLLER NEW FACULTY START UP	0	0	0	0	0	0	0
D YANG START-UP	0	0	0	0	0	0	0
FS 14 NSM YANG	0	0	0	0	100,000	0	100,000
HALASYAMANI PROVOST	0	0	0	0	0	0	0
FY12 START UP GNAWALI	0	0	0	0	0	0	0
FY12 START UP SHI	0	0	0	0	0	0	0
FY12 START UP TALBOT	0	0	0	0	0	0	0
FS 14 NSM WANG	0	0	0	0	60,000	96,000	156,000
FY12 START UP DAS	0	0	0	0	0	0	0
FS 14 NSM VARGHESE	0	0	0	0	61,677	0	61,677
DANIEL FRIGO STARTUP FUND	0	0	0	0	0	0	0
MERIT POOL	549,891	0	0	0	0	0	549,891
NSM SALARIES	217,013	0	0	0	0	0	217,013
NSM SALARY	577,964	0	0	0	0	0	577,964
MERIT POOL	69,349	0	0	0	0	0	69,349
NSM SALARIES	2,948,826	0	0	0	0	0	2,948,826
NSM SALARY	21,608	0	0	0	0	0	21,608
NSM SALARY	214,363	0	0	0	0	0	214,363
NSM SALARIES	3,024,059	0	0	0	0	0	3,024,059
NSM SALARY	445,614	0	0	0	0	0	445,614
NSM SALARY	317,807	0	0	0	0	0	317,807
NSM SALARIES	2,712,857	0	0	0	0	0	2,712,857
NSM SALARY	86,802	0	0	0	0	0	86,802
NSM SALARY	212,919	0	0	0	0	0	212,919
NSM SALARIES	2,082,612	0	0	0	0	0	2,082,612
GEOS COASTAL ACCOUNT	0	0	0	0	0	0	0
NSM SALARY	124,384	0	0	0	0	0	124,384
NSM SALARIES	4,393,972	0	0	0	0	0	4,393,972
NSM SALARY	63,890	0	0	0	0	0	63,890
NSM SALARY	310,480	0	0	0	0	0	310,480
NSM SALARIES	3,169,944	0	0	0	0	0	3,169,944
NSM SALARY	53,664	0	0	0	0	0	53,664
NSM SALARY	300,120	0	0	0	0	0	300,120
BIO COURSE & LAB FEES	0	0	0	0	119,500	0	119,500
BCHS COURSE & LAB FEES	0	0	0	0	13,500	0	13,500
CHEM COURSE & LAB FEES	0	0	0	0	230,000	0	230,000
GEOS COURSE & LAB FEES	0	0	0	0	2,400	0	2,400
MATH COURSE & LAB FEES	0	0	0	0	11,000	0	11,000
PHYS COURSE & LAB FEES	0	0	0	0	12,000	0	12,000
R FOX START UP	0	0	0	0	85,000	0	85,000
SCHWARTZ	0	0	0	0	0	0	0
DR BARK	0	0	0	0	104,608	50,000	154,608
BOSE RESEARCH SUPPORT	0	0	0	0	0	0	0
FY12 START UP MANN	0	0	0	0	121,062	0	121,062
FY12 START UP WHITEHEAD	0	0	0	0	0	0	0
FY13 VARGHESE START UP	0	0	0	0	0	0	0
RDF FS NSM REN	0	0	0	0	900,000	0	900,000
SHAUN ZHANG RDF	0	0	0	0	0	0	0
SANG-HYUK CHUNG START UP FUND	30,000	0	0	0	135,000	0	165,000
DANIEL FRIGO STARTUP FUND	0	0	0	0	0	0	0
CHIN YO LIN STARTUP FUND	40,000	0	0	0	0	0	40,000
CNRCS OPERATIONS	663,000	0	0	0	0	0	663,000
NRUF FS 14 KELLEHER	0	0	0	0	265,000	0	265,000
NRUF FS 14 NSM MEISEL	0	0	0	0	265,000	0	265,000
NRUF FS 14 NSM WELLNER	0	0	0	0	171,600	0	171,600
NRUF FS 14 NSM LIMING LI	0	0	0	0	45,000	0	45,000
EXPENDITURE TOTAL	22,631,138	0	0	0	2,702,347	146,000	25,479,485

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OPTOMETRY

University of Houston
 Cost Center Summary of OPTOMETRY
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1008 H0113 D3206 NA (42162) HEAF GEN	0	0	0	0	0
1008 H0114 B2758 NA (47483) HEAF-BERNTSEN,DAVID	0	0	0	0	0
1008 H0114 B8286 NA (50220) PREDFERN - STARTUP	0	0	0	0	0
1026 H0113 A0199 NA (53461) MERIT POOL	120,108	0	0	0	120,108
1026 H0113 A0577 NA (13029) OPT FACULTY SALARIES	4,192,000	0	0	0	4,192,000
1026 H0113 A0581 NA (12040) OPTOMETRY DOE	0	1,250,000	260,000	0	1,510,000
1026 H0113 F0199 NA (53462) MERIT POOL	0	34,012	19,013	0	53,025
1026 H0115 A0583 NA (44228) OPT INDIGENT - CARE	82,652	38,000	468,000	0	588,652
1054 H0113 A0235 NA (11980) LAB FEE REVENUE-OPT	0	0	0	0	0
1054 H0113 H0206 NA (19921) OPT SREB CONTRACTS	0	0	0	0	0
1099 H0114 B2860 NA (49195) FY12 START UP KELLY NICHOLS	0	100,000	0	0	100,000
1099 H0114 B4380 NA (50741) JNICHOLS - START UP	0	100,000	0	0	100,000
EXPENDITURE TOTAL	4,394,760	1,522,012	747,013	0	6,663,785

University of Houston
 Cost Center Summary of OPTOMETRY
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
HEAF GEN	0	0	0	0	0	0	0
HEAF-BERNTSEN,DAVID	0	0	0	0	0	0	0
PREFERN - STARTUP	0	0	0	0	0	0	0
MERIT POOL	120,108	0	0	0	0	0	120,108
OPT FACULTY SALARIES	4,192,000	0	0	0	0	0	4,192,000
OPTOMETRY DOE	1,510,000	0	0	0	54,119	0	1,564,119
MERIT POOL	53,025	0	0	0	0	0	53,025
OPT INDIGENT - CARE	588,652	0	0	0	0	0	588,652
LAB FEE REVENUE-OPT	0	0	0	0	3,500	0	3,500
OPT SREB CONTRACTS	0	0	0	0	0	0	0
FY12 START UP KELLY NICHOLS	100,000	0	0	0	227,500	200,000	527,500
JNICHOLS - START UP	100,000	0	0	0	228,779	100,000	428,779
EXPENDITURE TOTAL	6,663,785	0	0	0	513,898	300,000	7,477,683

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PHARMACY

University of Houston
 Cost Center Summary of PHARMACY
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1026 H0116 A0199 NA (53460) MERIT POOL	120,979	0	0	1,856	122,835
1026 H0116 A0591 NA (10939) PHAR FACULTY SALARIES, DDT	3,831,614	0	0	61,864	3,893,478
1026 H0116 A0593 NA () FACULTY SALARY	0	0	0	0	0
1026 H0116 D0504 NA (19080) PHAR OFFICE OF DEAN	0	932,398	177,978	0	1,110,376
1026 H0116 F0199 NA (53465) MERIT POOL	0	17,520	4,385	0	21,905
1054 H0116 A0237 NA (20043) LAB FEE REVENUE-PHAR	0	0	0	0	0
1099 H0116 B4038 NA (50647) DR GREGORY CUNY START UP	0	29,060	0	0	29,060
EXPENDITURE TOTAL	3,952,593	978,978	182,363	63,720	5,177,654

University of Houston
 Cost Center Summary of PHARMACY
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
MERIT POOL	122,835	0	0	0	0	0	122,835
PHAR FACULTY SALARIES, DDT	3,893,478	0	0	0	0	0	3,893,478
FACULTY SALARY	0	0	0	0	0	0	0
PHAR OFFICE OF DEAN	1,110,376	0	0	0	0	0	1,110,376
MERIT POOL	21,905	0	0	0	0	0	21,905
LAB FEE REVENUE-PHAR	0	0	0	0	850	0	850
DR GREGORY CUNY START UP	29,060	0	0	0	91,766	20,000	140,826
EXPENDITURE TOTAL	5,177,654	0	0	0	92,616	20,000	5,290,270

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LIBERAL ARTS & SOCIAL SCIENCES

University of Houston
 Cost Center Summary of LIBERAL ARTS & SOCIAL SCIENCES
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1008 H0083 A2543 NA (47025) HEAF 11 CLASS POLITZER	0	0	0	0	0
1008 H0085 A2544 NA (47033) HEAF 11 CLASS PHILLIPS	0	0	0	0	0
1026 H0065 A0391 NA (19474) HPER FAC SAL	1,007,242	0	0	110,000	1,117,242
1026 H0065 A0393 NA (19475) HPER DOE	0	36,670	0	0	36,670
1026 H0065 E0512 NA (44262) GRAD ASST ACCT	0	0	0	123,381	123,381
1026 H0082 A0199 NA (53425) MERIT POOL	853,144	5,164	0	7,499	865,807
1026 H0082 A0453 NA (19277) CLASS FACULTY UNALLOCATED	128,561	0	0	25,414	153,975
1026 H0082 A1958 NA (35432) CLASS - GRADUATE ASST	0	0	0	107,636	107,636
1026 H0082 D0478 NA (19279) CLASS DEAN'S OFFICE DOE	0	873,410	116,930	0	990,340
1026 H0082 D8190 NA (47759) CLASS BUSINESS OFFICE	0	193,837	0	0	193,837
1026 H0082 F0199 NA (53426) MERIT POOL	0	73,701	21,376	0	95,077
1026 H0083 A0459 NA (19281) ART FACULTY SALARIES	1,649,542	0	0	0	1,649,542
1026 H0083 A2082 NA (33890) INSTRUCTIONAL SALARIES	118,500	0	0	0	118,500
1026 H0083 A2531 NA (44313) FACULTY STIPENDS	19,333	0	0	0	19,333
1026 H0083 D0478 NA (50650) CLASS DEAN'S OFFICE DOE	0	96,980	40,717	0	137,697
1026 H0084 A0463 NA (19285) COMMUN FAC SALARIES	1,109,121	0	0	0	1,109,121
1026 H0084 A2082 NA (33893) INSTRUCTIONAL SALARIES	373,977	0	0	0	373,977
1026 H0084 D0478 NA (50651) CLASS DEAN'S OFFICE DOE	0	101,275	27,834	0	129,109
1026 H0085 A0469 NA (19293) THEATRE FACULTY SALARIES	1,090,705	0	0	0	1,090,705
1026 H0085 A0471 NA (11025) THEATRE DEPT OPERATING EXPEN	0	190,640	69,824	0	260,464
1026 H0085 A1958 NA (37736) CLASS - GRADUATE ASST	0	0	0	285,000	285,000
1026 H0085 A2082 NA (33895) INSTRUCTIONAL SALARIES	93,168	0	0	0	93,168
1026 H0085 A2531 NA (44330) FACULTY STIPENDS	16,667	0	0	0	16,667
1026 H0086 A0473 NA (19299) ENGLISH FACULTY SALARIES	2,646,223	0	0	0	2,646,223
1026 H0086 A1958 NA (37735) CLASS - GRADUATE ASST	0	0	0	795,808	795,808
1026 H0086 A2078 NA (33593) CWP FACULTY SALARIES	1,020,222	0	0	0	1,020,222
1026 H0086 A2082 NA (33898) INSTRUCTIONAL SALARIES	0	0	0	33,000	33,000
1026 H0086 A2531 NA (44319) FACULTY STIPENDS	29,404	0	0	0	29,404
1026 H0086 D0478 NA (50652) CLASS DEAN'S OFFICE DOE	0	45,793	64,207	0	110,000
1026 H0086 D0492 NA (19300) CREATIVE WRITING PRG	0	52,924	0	3,154	56,078
1026 H0087 A0005 NA (52962) INSTRUCTIONAL SALARY ASLI	117,012	0	0	0	117,012
1026 H0087 A0465 NA (19286) COMM DISORDERS FACULTY SALAR	487,740	0	0	0	487,740
1026 H0087 A2082 NA (33900) INSTRUCTIONAL SALARIES	252,601	0	0	0	252,601
1026 H0087 A2531 NA (44317) FACULTY STIPENDS	25,925	0	0	0	25,925
1026 H0087 D0484 NA (12046) COMD DOE	0	129,231	0	0	129,231
1026 H0089 A0485 NA (19306) HISTORY FACULTY SALARIES	2,872,774	0	0	0	2,872,774
1026 H0089 A2082 NA (33902) INSTRUCTIONAL SALARIES	58,002	0	0	0	58,002
1026 H0089 A2531 NA (44320) FACULTY STIPENDS	19,898	0	0	0	19,898
1026 H0089 D0478 NA (50654) CLASS DEAN'S OFFICE DOE	0	107,779	13,341	2,850	123,970
1026 H0090 A0489 NA (19309) MUSIC FACULTY SALARIES	2,589,661	0	0	0	2,589,661
1026 H0090 A2082 NA (33904) INSTRUCTIONAL SALARIES	201,676	0	0	0	201,676
1026 H0090 A2531 NA (44323) FACULTY STIPENDS	13,000	0	0	0	13,000
1026 H0090 D0478 NA (50655) CLASS DEAN'S OFFICE DOE	0	18,744	65,977	0	84,721
1026 H0091 A0493 NA (19485) PHILOSOPHY FAC SALARIES	851,126	0	0	0	851,126
1026 H0091 A1958 NA (37731) CLASS - GRADUATE ASST	0	0	0	89,262	89,262
1026 H0091 A2082 NA (33906) INSTRUCTIONAL SALARIES	0	0	0	0	0
1026 H0091 A2531 NA (44324) FACULTY STIPENDS	18,126	0	0	0	18,126
1026 H0092 A0497 NA (19488) MCL FACULTY SALARIES	774,785	0	0	0	774,785
1026 H0092 A2082 NA (33908) INSTRUCTIONAL SALARIES	267,266	0	0	0	267,266
1026 H0092 A2531 NA (44321) FACULTY STIPENDS	13,924	0	0	0	13,924
1026 H0092 D0478 NA (50657) CLASS DEAN'S OFFICE DOE	0	54,048	33,920	0	87,968
1026 H0094 A0331 NA (10918) MINORITY PROG-AAS	70,000	194,697	64,958	67,981	397,636
1026 H0094 A0501 NA (19491) AAS FACULTY SALARIES	9,650	0	0	0	9,650
1026 H0095 A0329 NA (19543) MINORITY PROG-MAS	123,500	159,444	32,114	46,262	361,320
1026 H0095 A0505 NA (19493) MAS FACULTY SALARIES	75,939	0	0	0	75,939
1026 H0095 A0507 NA (19380) MEXICAN AMER STUDIES DOE	0	174,544	0	0	174,544
1026 H0097 D0544 NA (19127) BLAFFER OPERATIONS	0	260,446	0	0	260,446
1026 H0121 A0609 NA (19070) ANTHROPOLOGY FAC SALARIES	589,561	0	0	0	589,561
1026 H0121 A1958 NA (37730) CLASS - GRADUATE ASST	0	0	0	49,680	49,680
1026 H0121 A2082 NA (33914) INSTRUCTIONAL SALARIES	69,750	0	0	0	69,750
1026 H0121 A2531 NA (44315) FACULTY STIPENDS	26,761	0	0	0	26,761
1026 H0121 D0478 NA (50661) CLASS DEAN'S OFFICE DOE	0	0	30,109	1,120	31,229
1026 H0122 A0615 NA (19178) ECONOMICS FACULTY SALARIES	2,277,511	0	0	0	2,277,511
1026 H0122 A1958 NA (37728) CLASS - GRADUATE ASST	0	0	0	456,692	456,692
1026 H0122 A2082 NA (33916) INSTRUCTIONAL SALARIES	324,062	0	0	0	324,062
1026 H0122 A2531 NA (44318) FACULTY STIPENDS	40,234	0	0	0	40,234
1026 H0122 D0478 NA (50662) CLASS DEAN'S OFFICE DOE	0	57,684	37,689	6,918	102,291
1026 H0123 D0478 NA (50663) CLASS DEAN'S OFFICE DOE	0	0	36,520	0	36,520
1026 H0124 A0621 NA (19183) POLITICAL SC FAC SALARIES	2,018,325	0	0	0	2,018,325
1026 H0124 A1958 NA (37727) CLASS - GRADUATE ASST	0	0	0	318,240	318,240
1026 H0124 A2082 NA (33918) INSTRUCTIONAL SALARIES	51,001	0	0	0	51,001
1026 H0124 A2531 NA (44325) FACULTY STIPENDS	22,795	0	0	0	22,795
1026 H0124 D0478 NA (50664) CLASS DEAN'S OFFICE DOE	0	40,005	33,137	0	73,142
1026 H0125 A0627 NA (19185) PSY FACULTY SALARIES	3,559,518	0	0	0	3,559,518
1026 H0125 A1958 NA (37726) CLASS - GRADUATE ASST	100,000	0	0	496,376	596,376

University of Houston
 Cost Center Summary of LIBERAL ARTS & SOCIAL SCIENCES
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
HEAF 11 CLASS POLITZER	0	0	0	0	0	0	0
HEAF 11 CLASS PHILLIPS	0	0	0	0	0	0	0
HPER FAC SAL	1,117,242	0	0	0	0	0	1,117,242
HPER DOE	36,670	0	0	0	11,219	0	47,889
GRAD ASST ACCT	123,381	0	0	0	0	0	123,381
MERIT POOL	865,807	0	0	0	0	0	865,807
CLASS FACULTY UNALLOCATED	153,975	0	0	0	0	0	153,975
CLASS - GRADUATE ASST	107,636	0	0	0	0	0	107,636
CLASS DEAN'S OFFICE DOE	990,340	0	0	0	0	0	990,340
CLASS BUSINESS OFFICE	193,837	0	0	0	0	0	193,837
MERIT POOL	95,077	0	0	0	0	0	95,077
ART FACULTY SALARIES	1,649,542	0	0	0	0	0	1,649,542
INSTRUCTIONAL SALARIES	118,500	0	0	0	0	0	118,500
FACULTY STIPENDS	19,333	0	0	0	0	0	19,333
CLASS DEAN'S OFFICE DOE	137,697	0	0	0	0	0	137,697
COMMUN FAC SALARIES	1,109,121	0	0	0	0	0	1,109,121
INSTRUCTIONAL SALARIES	373,977	0	0	0	0	0	373,977
CLASS DEAN'S OFFICE DOE	129,109	0	0	0	0	0	129,109
THEATRE FACULTY SALARIES	1,090,705	0	0	0	0	0	1,090,705
THEATRE DEPT OPERATING EXPENSE	260,464	0	0	0	0	0	260,464
CLASS - GRADUATE ASST	285,000	0	0	0	0	0	285,000
INSTRUCTIONAL SALARIES	93,168	0	0	0	0	0	93,168
FACULTY STIPENDS	16,667	0	0	0	0	0	16,667
ENGLISH FACULTY SALARIES	2,646,223	0	0	0	0	0	2,646,223
CLASS - GRADUATE ASST	795,808	0	0	0	0	0	795,808
CWP FACULTY SALARIES	1,020,222	0	0	0	0	0	1,020,222
INSTRUCTIONAL SALARIES	33,000	0	0	0	0	0	33,000
FACULTY STIPENDS	29,404	0	0	0	0	0	29,404
CLASS DEAN'S OFFICE DOE	110,000	0	0	0	0	0	110,000
CREATIVE WRITING PRG	56,078	0	0	0	0	0	56,078
INSTRUCTIONAL SALARY ASLI	117,012	0	0	0	0	0	117,012
COMM DISORDERS FACULTY SALARIE	487,740	0	0	0	0	0	487,740
INSTRUCTIONAL SALARIES	252,601	0	0	0	0	0	252,601
FACULTY STIPENDS	25,925	0	0	0	0	0	25,925
COMD DOE	129,231	0	0	0	0	0	129,231
HISTORY FACULTY SALARIES	2,872,774	0	0	0	0	0	2,872,774
INSTRUCTIONAL SALARIES	58,002	0	0	0	0	0	58,002
FACULTY STIPENDS	19,898	0	0	0	0	0	19,898
CLASS DEAN'S OFFICE DOE	123,970	0	0	0	0	0	123,970
MUSIC FACULTY SALARIES	2,589,661	0	0	0	0	0	2,589,661
INSTRUCTIONAL SALARIES	201,676	0	0	0	0	0	201,676
FACULTY STIPENDS	13,000	0	0	0	0	0	13,000
CLASS DEAN'S OFFICE DOE	84,721	0	0	0	0	0	84,721
PHILOSOPHY FAC SALARIES	851,126	0	0	0	0	0	851,126
CLASS - GRADUATE ASST	89,262	0	0	0	0	0	89,262
INSTRUCTIONAL SALARIES	0	0	0	0	0	0	0
FACULTY STIPENDS	18,126	0	0	0	0	0	18,126
MCL FACULTY SALARIES	774,785	0	0	0	0	0	774,785
INSTRUCTIONAL SALARIES	267,266	0	0	0	0	0	267,266
FACULTY STIPENDS	13,924	0	0	0	0	0	13,924
CLASS DEAN'S OFFICE DOE	87,968	0	0	0	0	0	87,968
MINORITY PROG-AAS	397,636	0	0	0	0	0	397,636
AAS FACULTY SALARIES	9,650	0	0	0	0	0	9,650
MINORITY PROG-MAS	361,320	0	0	0	0	0	361,320
MAS FACULTY SALARIES	75,939	0	0	0	0	0	75,939
MEXICAN AMER STUDIES DOE	174,544	0	0	0	0	0	174,544
BLAFFER OPERATIONS	260,446	0	0	0	0	0	260,446
ANTHROPOLOGY FAC SALARIES	589,561	0	0	0	0	0	589,561
CLASS - GRADUATE ASST	49,680	0	0	0	0	0	49,680
INSTRUCTIONAL SALARIES	69,750	0	0	0	0	0	69,750
FACULTY STIPENDS	26,761	0	0	0	0	0	26,761
CLASS DEAN'S OFFICE DOE	31,229	0	0	0	0	0	31,229
ECONOMICS FACULTY SALARIES	2,277,511	0	0	0	0	0	2,277,511
CLASS - GRADUATE ASST	456,692	0	0	0	0	0	456,692
INSTRUCTIONAL SALARIES	324,062	0	0	0	0	0	324,062
FACULTY STIPENDS	40,234	0	0	0	0	0	40,234
CLASS DEAN'S OFFICE DOE	102,291	0	0	0	0	0	102,291
CLASS DEAN'S OFFICE DOE	36,520	0	0	0	0	0	36,520
POLITICAL SC FAC SALARIES	2,018,325	0	0	0	0	0	2,018,325
CLASS - GRADUATE ASST	318,240	0	0	0	0	0	318,240
INSTRUCTIONAL SALARIES	51,001	0	0	0	0	0	51,001
FACULTY STIPENDS	22,795	0	0	0	0	0	22,795
CLASS DEAN'S OFFICE DOE	73,142	0	0	0	0	0	73,142
PSY FACULTY SALARIES	3,559,518	0	0	0	0	0	3,559,518
CLASS - GRADUATE ASST	596,376	0	0	0	0	0	596,376

University of Houston
 Cost Center Summary of LIBERAL ARTS & SOCIAL SCIENCES
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1026 H0125 A2082 NA (33920) INSTRUCTIONAL SALARIES	39,355	0	0	0	39,355
1026 H0125 D0478 NA (50665) CLASS DEAN'S OFFICE DOE	0	313,899	0	0	313,899
1026 H0126 A0633 NA (19254) SOCIOLOGY FAC SALARIES	822,995	0	0	0	822,995
1026 H0126 A1958 NA (37725) CLASS - GRADUATE ASST	0	0	0	86,850	86,850
1026 H0126 A2082 NA (33922) INSTRUCTIONAL SALARIES	51,866	0	0	0	51,866
1026 H0126 A2531 NA (44329) FACULTY STIPENDS	18,000	0	0	0	18,000
1026 H0126 D0478 NA (50666) CLASS DEAN'S OFFICE DOE	0	4,445	33,408	2,844	40,697
1026 H0428 D2658 NA (31653) AEROSPACE STUDIES - AIR FORC	0	43,726	0	0	43,726
1026 H0433 A0513 NA (33274) WOMEN'S STUDIES DOE	0	31,319	0	16,404	47,723
1026 H0433 A2531 NA (44331) FACULTY STIPENDS	19,902	0	0	0	19,902
1026 H0447 A2531 NA (44334) FACULTY STIPENDS	19,234	0	0	0	19,234
1026 H0447 D0496 NA (34578) BAND	86,550	0	38,148	0	124,698
1026 H0504 A1958 NA (41771) CLASS - GRADUATE ASST	0	0	0	241,338	241,338
1026 H0504 A2082 NA (41772) INSTRUCTIONAL SALARIES	103,778	0	0	0	103,778
1026 H0504 A2240 NA (41779) FACULTY SALARIES	1,125,031	0	0	0	1,125,031
1026 H0504 D0478 NA (50672) CLASS DEAN'S OFFICE DOE	0	64,266	62,978	0	127,244
1026 H0514 A2082 NA (43867) INSTRUCTIONAL SALARIES	105,976	0	0	0	105,976
1026 H0514 D0478 NA (50673) CLASS DEAN'S OFFICE DOE	0	0	0	0	0
1026 H0517 B0045 NA (52982) CLASS RES ASST	0	0	0	11,169	11,169
1054 H0065 D0576 NA (48504) LAB FEE - HHP	0	0	0	0	0
1054 H0082 A0231 NA (20041) LAB FEE REVENUE-HFA	0	0	0	0	0
1054 H0084 D0482 NA (19289) COM CRS & LAB FEES	0	0	0	0	0
1054 H0085 D0488 NA (19294) THEATRE COURSE & LAB FEES	0	0	0	0	0
1054 H0090 D0494 NA (19310) MUSIC SUPPLEMENTAL	0	0	0	0	0
1054 H0090 D1823 NA (29867) MUSIC LAB FEES	0	0	0	0	0
1054 H0124 A0623 NA (12036) POL SC COURSE & LAB FEES	0	0	0	0	0
1054 H0125 A0629 NA (13916) PSYC COURSE & LAB FEES	0	0	0	0	0
1054 H0126 A0635 NA (12033) SOCIOLOGY COURSE & LAB FEES	0	0	0	0	0
1054 H0504 D0558 NA (44190) MCL FOREIGN LANGUAGE LAB FEE	0	0	0	0	0
1099 H0065 B8506 NA (53533) RDF FS 14 CLASS PARK	0	0	0	0	0
1099 H0065 B8508 NA (53535) RDF FS 14 NSM DO	0	0	0	0	0
1099 H0087 B0046 NA (53086) CLASS FACULTY STARTUP	0	0	0	0	0
1121 H0083 B8516 NA (53543) NRUF FS 14 CLASS ANDERSON-ST	0	0	0	0	0
1121 H0084 B8519 NA (53546) NRUF FS 14 CLASS CHOI	0	0	0	0	0
1121 H0084 B8541 NA (53584) NRUF FS NSM FU	0	0	0	0	0
1121 H0084 B8544 NA (53588) NRUF FS 14 NSM SAYLOR	0	0	0	0	0
1121 H0085 B8525 NA (53552) NRUF FS 14 CLASS NOBLE	0	0	0	0	0
1121 H0086 B8528 NA (53555) NRUF FS 14 CLASS SNEDIKER	0	0	0	0	0
1121 H0086 B8529 NA (53556) NRUF FS 14 CLASS TURCHI	0	0	0	0	0
1121 H0089 B8523 NA (53550) NRUF FS 14 CLASS MIZELLE	0	0	0	0	0
1121 H0089 B8530 NA (53557) NRUF FS 14 CLASS WINTERSTEEN	0	0	0	0	0
1121 H0090 B8522 NA (53549) NRUF FS 14 CLASS KASTNER	0	0	0	0	0
1121 H0091 B8520 NA (53547) NRUF FS 14 CLASS COATES	0	0	0	0	0
1121 H0092 B8526 NA (53553) NRUF FS 14 CLASS QIN	0	0	0	0	0
1121 H0122 B8521 NA (53548) NRUF FS 14 CLASS CUBAS	0	0	0	0	0
1121 H0124 B8517 NA (53544) NRUF FS 14 CLASS CANTU	0	0	0	0	0
1121 H0124 B8518 NA (53545) NRUF FS 14 CLASS CASELLAS	0	0	0	0	0
1121 H0124 B8527 NA (53554) NRUF FS 14 CLASS SHEA	0	0	0	0	0
1121 H0126 B8524 NA (53551) NRUF FS 14 CLASS MONSERUD	0	0	0	0	0
EXPENDITURE TOTAL	30,470,619	3,324,671	823,187	3,384,878	38,003,355

University of Houston
 Cost Center Summary of LIBERAL ARTS & SOCIAL SCIENCES
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
INSTRUCTIONAL SALARIES	39,355	0	0	0	0	0	39,355
CLASS DEAN'S OFFICE DOE	313,899	0	0	0	0	0	313,899
SOCIOLOGY FAC SALARIES	822,995	0	0	0	0	0	822,995
CLASS - GRADUATE ASST	86,850	0	0	0	0	0	86,850
INSTRUCTIONAL SALARIES	51,866	0	0	0	0	0	51,866
FACULTY STIPENDS	18,000	0	0	0	0	0	18,000
CLASS DEAN'S OFFICE DOE	40,697	0	0	0	0	0	40,697
AEROSPACE STUDIES - AIR FORCE	43,726	0	0	0	0	0	43,726
WOMEN'S STUDIES DOE	47,723	0	0	0	0	0	47,723
FACULTY STIPENDS	19,902	0	0	0	0	0	19,902
FACULTY STIPENDS	19,234	0	0	0	0	0	19,234
BAND	124,698	0	0	0	0	0	124,698
CLASS - GRADUATE ASST	241,338	0	0	0	0	0	241,338
INSTRUCTIONAL SALARIES	103,778	0	0	0	0	0	103,778
FACULTY SALARIES	1,125,031	0	0	0	0	0	1,125,031
CLASS DEAN'S OFFICE DOE	127,244	0	0	0	0	0	127,244
INSTRUCTIONAL SALARIES	105,976	0	0	0	0	0	105,976
CLASS DEAN'S OFFICE DOE	0	0	0	0	0	0	0
CLASS RES ASST	11,169	0	0	0	0	0	11,169
LAB FEE - HHP	0	0	0	0	4,200	0	4,200
LAB FEE REVENUE-HFA	0	0	0	0	810	0	810
COM CRS & LAB FEES	0	0	0	0	4,773	0	4,773
THEATRE COURSE & LAB FEES	0	0	0	0	1,561	0	1,561
MUSIC SUPPLEMENTAL	0	0	0	0	4,500	0	4,500
MUSIC LAB FEES	0	0	0	0	1,435	0	1,435
POL SC COURSE & LAB FEES	0	0	0	0	76	0	76
PSYC COURSE & LAB FEES	0	0	0	0	21,000	0	21,000
SOCIOLOGY COURSE & LAB FEES	0	0	0	0	700	0	700
MCL FOREIGN LANGUAGE LAB FEE	0	0	0	0	5,500	0	5,500
RDF FS 14 CLASS PARK	0	0	0	0	138,495	0	138,495
RDF FS 14 NSM DO	0	0	0	0	110,650	0	110,650
CLASS FACULTY STARTUP	0	0	0	0	66,610	15,000	81,610
NRUF FS 14 CLASS ANDERSON-STAL	0	0	0	0	10,000	0	10,000
NRUF FS 14 CLASS CHOI	0	0	0	0	5,000	0	5,000
NRUF FS NSM FU	0	0	0	0	340,000	0	340,000
NRUF FS 14 NSM SAYLOR	0	0	0	0	299,934	0	299,934
NRUF FS 14 CLASS NOBLE	0	0	0	0	5,000	0	5,000
NRUF FS 14 CLASS SNEDIKER	0	0	0	0	8,500	0	8,500
NRUF FS 14 CLASS TURCHI	0	0	0	0	5,000	0	5,000
NRUF FS 14 CLASS MIZELLE	0	0	0	0	5,000	0	5,000
NRUF FS 14 CLASS WINTERSTEEN	0	0	0	0	7,500	0	7,500
NRUF FS 14 CLASS KASTNER	0	0	0	0	5,000	0	5,000
NRUF FS 14 CLASS COATES	0	0	0	0	3,500	0	3,500
NRUF FS 14 CLASS QIN	0	0	0	0	3,500	0	3,500
NRUF FS 14 CLASS CUBAS	0	0	0	0	15,000	0	15,000
NRUF FS 14 CLASS CANTU	0	0	0	0	3,500	0	3,500
NRUF FS 14 CLASS CASELLAS	0	0	0	0	8,500	0	8,500
NRUF FS 14 CLASS SHEA	0	0	0	0	3,500	0	3,500
NRUF FS 14 CLASS MONSERUD	0	0	0	0	5,000	0	5,000
EXPENDITURE TOTAL	38,003,355	0	0	0	1,104,963	15,000	39,123,318

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GRADUATE COLLEGE SOCIAL WORK

University of Houston
 Cost Center Summary of GRADUATE COLLEGE SOCIAL WORK
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1026 H0129 A0199 NA (53437) MERIT POOL	40,427	0	0	0	40,427
1026 H0129 A0651 NA (10944) SOC WK SUM FAC SALAR	26,667	0	0	0	26,667
1026 H0129 A0655 NA (19015) SOC WK FACULTY SALARIES	1,616,202	0	0	0	1,616,202
1026 H0129 D0512 NA (19069) SOC WORK OFF OF DEAN	0	491,301	55,250	63,128	609,679
1026 H0129 D1711 NA (26367) GSSW G A	0	0	0	51,390	51,390
1026 H0129 F0199 NA (53438) MERIT POOL	0	15,905	1,918	0	17,823
1026 H0132 D0865 NA (33718) GSSW INCIDENTAL FEE	0	0	38,649	0	38,649
1026 H0133 D1741 NA (26888) PH D OFFICE	0	39,507	0	0	39,507
1026 H0134 D1743 NA (26889) STUDENT SERVICES	0	13,508	0	0	13,508
1026 H0438 E5028 NA (33814) MSW ADMISSION	0	107,813	0	0	107,813
1026 H0465 D1743 NA (38813) STUDENT SERVICES	0	129,926	0	0	129,926
EXPENDITURE TOTAL	1,683,296	797,960	95,817	114,518	2,691,591

University of Houston
 Cost Center Summary of GRADUATE COLLEGE SOCIAL WORK
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
MERIT POOL	40,427	0	0	0	0	0	40,427
SOC WK SUM FAC SALAR	26,667	0	0	0	0	0	26,667
SOC WK FACULTY SALARIES	1,616,202	0	0	0	0	0	1,616,202
SOC WORK OFF OF DEAN	609,679	0	0	0	0	0	609,679
GSSW G A	51,390	0	0	0	0	0	51,390
MERIT POOL	17,823	0	0	0	0	0	17,823
GSSW INCIDENTAL FEE	38,649	0	0	0	0	0	38,649
PH D OFFICE	39,507	0	0	0	0	0	39,507
STUDENT SERVICES	13,508	0	0	0	0	0	13,508
MSW ADMISSION	107,813	0	0	0	0	0	107,813
STUDENT SERVICES	129,926	0	0	0	0	0	129,926
EXPENDITURE TOTAL	2,691,591	0	0	0	0	0	2,691,591

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TECHNOLOGY

University of Houston
 Cost Center Summary of TECHNOLOGY
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1026 H0136 A0199 NA (53468) MERIT POOL	95,143	0	0	1,386	96,529
1026 H0136 D0514 NA (19106) TECH OFFICE OF DEAN	0	464,575	0	0	464,575
1026 H0136 F0199 NA (53469) MERIT POOL	0	6,356	0	0	6,356
1026 H0137 A0663 NA (34037) ILT FACULTY SALARIES	1,125,237	0	0	0	1,125,237
1026 H0139 A0671 NA (34035) ET FACULTY SALARIES	1,352,030	0	0	0	1,352,030
1026 H0139 A0673 NA (12030) ET DOE	54,003	0	0	0	54,003
1026 H0140 A0639 NA (34033) HDCS FACULTY SALARIES	631,814	0	0	3,001	634,815
1026 H0559 A2547 NA (47125) CM FACULTY SALARY	271,901	0	0	0	271,901
1054 H0137 D0562 NA (34209) ILT LAB FEES	0	0	0	0	0
1054 H0139 D0564 NA (34211) ET LAB FEES	0	0	0	0	0
1099 H0469 B4037 NA (50646) FS 14 TECH DASCO	80,634	0	0	0	80,634
1101 H0423 B3797 NA (48138) ENERGY RESEARCH	31,200	0	46,698	0	77,898
EXPENDITURE TOTAL	3,641,962	470,931	46,698	4,387	4,163,978

University of Houston
 Cost Center Summary of TECHNOLOGY
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
MERIT POOL	96,529	0	0	0	0	0	96,529
TECH OFFICE OF DEAN	464,575	0	0	0	0	0	464,575
MERIT POOL	6,356	0	0	0	0	0	6,356
ILT FACULTY SALARIES	1,125,237	0	0	0	0	0	1,125,237
ET FACULTY SALARIES	1,352,030	0	0	0	0	0	1,352,030
ET DOE	54,003	0	0	0	0	0	54,003
HDCS FACULTY SALARIES	634,815	0	0	0	0	0	634,815
CM FACULTY SALARY	271,901	0	0	0	0	0	271,901
ILT LAB FEES	0	0	0	0	700	0	700
ET LAB FEES	0	0	0	0	5,801	0	5,801
FS 14 TECH DASCO	80,634	0	0	0	0	0	80,634
ENERGY RESEARCH	77,898	0	0	0	0	0	77,898
EXPENDITURE TOTAL	4,163,978	0	0	0	6,501	0	4,170,479

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ADMINISTRATION AND FINANCE

University of Houston
 Cost Center Summary of ADMINISTRATION AND FINANCE
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1026 H0154 F0199 NA (53419) MERIT POOL	0	512,358	237,545	0	749,903
1026 H0154 F0410 NA (19133) VC/VP ADFIN	0	456,524	0	0	456,524
1026 H0155 F0414 NA (19234) BUS OPER-ADMIN & FIN	0	58,471	0	0	58,471
1026 H0155 F0566 NA (18970) VC/VP L1 LAPSE DOLLARS ACCT	0	120,009	0	0	120,009
1026 H0156 F0362 NA (11804) AVC FINANCIAL AFFAIR	0	196,001	36,375	0	232,376
1026 H0156 F0388 NA (10989) ADMINISTRATION & FINANCE TRA	0	184,001	0	0	184,001
1026 H0156 F1755 NA (31397) FINANCIAL SYSTEM SUPPORT	0	97,311	0	0	97,311
1026 H0157 F0364 NA (10988) GENERAL ACCOUNTING	0	726,185	0	0	726,185
1026 H0157 F0444 NA (12029) CAMPUS ACCOUNTING SERVICES	0	226,378	0	0	226,378
1026 H0159 F0360 NA (19405) PROPERTY MANAGEMENT	0	248,641	37,230	0	285,871
1026 H0160 F0368 NA (19407) ACCOUNTS PAYABLE	0	614,576	50,689	0	665,265
1026 H0160 F0372 NA (19409) RECORD RETENTION	0	46,453	0	0	46,453
1026 H0161 F0378 NA (19412) STATE APPROPRIATIONS ACCOUNT	0	252,820	0	0	252,820
1026 H0162 F0374 NA (12953) FINANCIAL REPORTING	0	470,908	0	0	470,908
1026 H0163 F0376 NA (19411) FINANCIAL SYSTEMS	0	322,279	0	0	322,279
1026 H0165 F0490 NA (19410) TAX COMPLIANCE	0	140,598	34,118	0	174,716
1026 H0167 F0440 NA (11050) F & A-SFS	0	124,861	0	0	124,861
1026 H0175 F0446 NA (18883) PURCHASING	0	265,480	66,275	0	331,755
1026 H0179 F0448 NA (18885) AS-POSTAL SERVICE	0	136,980	195,230	0	332,210
1026 H0181 F0426 NA (19014) BUDGET OFFICE	0	369,610	0	0	369,610
1026 H0182 F0438 NA (18881) HR-GEN OP	0	1,966,853	203,039	0	2,169,892
1026 H0196 D3018 NA (38655) IT BUSINESS SERVICES	0	455,392	40,132	30,000	525,524
1026 H0196 F0453 NA (19001) CIO OPERATIONS	0	592,642	0	40,545	633,187
1026 H0196 F0478 NA (18842) UIT PROJECTS FUNDING	0	0	0	0	0
1026 H0199 D3022 NA (38657) ENTERPRISE INFRASTRUCTURE	0	1,016,330	0	23,850	1,040,180
1026 H0199 E0229 NA (18840) ACADEMIC SYSTEMS	0	283,623	0	0	283,623
1026 H0199 E0505 NA (25843) STUDENT SYSTEMS	0	543,171	0	0	543,171
1026 H0199 E5115 NA (42261) DATABASE ADMINISTRATION	0	285,435	0	0	285,435
1026 H0199 F0382 NA (19414) FINANCIAL SYSTEM MAINT & DEV	0	828,365	0	0	828,365
1026 H0199 F0384 NA (13854) PAYROLL SYSTEM MAINT & DEV	0	563,789	0	0	563,789
1026 H0199 F0468 NA (18846) ES OPERATIONS	0	198,354	0	0	198,354
1026 H0199 F1774 NA (32037) PS ONGOING OPS	0	1,325,575	0	0	1,325,575
1026 H0199 F2675 NA (39403) IT AVAILABILITY CENTER	0	0	0	0	0
1026 H0199 F2676 NA (42130) SERVICE CONTINUITY	0	103,489	0	0	103,489
1026 H0201 D0536 NA (13810) CLASSROOM TECHNOLOGIES	0	98,253	0	0	98,253
1026 H0201 D0538 NA (19123) INTERACT ITV	0	247,790	0	14,000	261,790
1026 H0201 D0552 NA (13805) DESKTOP PLANNING	0	308,264	0	0	308,264
1026 H0201 D0556 NA (18849) ITSC	0	498,535	62,328	0	560,863
1026 H0201 E5116 NA (42262) IT AVAILABILITY CENTER	0	414,920	0	0	414,920
1026 H0201 F0460 NA (18837) TSS OFFICE OF EXEC DIR	0	275,523	33,742	0	309,265
1026 H0201 F0474 NA (11053) WEB TECHNOLOGIES	0	448,734	0	23,490	472,224
1026 H0204 F0380 NA (19413) IT SECURITY	0	354,173	0	38,200	392,373
1026 H0204 G0261 NA (18838) IT SECURITY SUPPORT	0	222,723	0	0	222,723
1026 H0230 D3026 NA (38663) CULLEN AUDITORIUM	0	11,590	21,149	0	32,739
1026 H0264 F2700 NA (41027) SORM	0	0	0	0	0
1026 H0470 D3021 NA (39503) HIGH PERF COMPUTING NETWORK	0	246,375	0	0	246,375
1026 H0505 F2703 NA (41636) REAL ESTATE SERVICES	0	287,562	0	0	287,562
1026 H0519 G0639 NA (52227) FM ADMIN	0	340,195	0	0	340,195
1026 H0609 F0036 NA (52999) DPS ADMIN SALARIES	0	208,154	54,456	0	262,610
1026 H0611 F0037 NA (53000) PUBLIC SAFETY SYS SALARIES	0	57,750	36,144	0	93,894
1026 H0612 F0035 NA (52998) EMERGENCY MANAGEMENT SALARIE	0	197,957	0	0	197,957
1026 H0679 F0406 NA (49492) SAFETY & RISK MGMT - SAFETY	0	154,336	0	0	154,336
1044 H0196 D0215 NA (13869) UIT PROJECTS FUNDING	0	0	0	0	0
1044 H0199 D3017 NA (38654) DATA CENTER	0	0	0	0	0
1044 H0199 D3020 NA (38656) NETWORK ENHANCEMENT	0	0	0	0	0
1044 H0201 D0219 NA (19768) CLASSROOM TECHNOLOGIES	0	0	0	0	0
1044 H0201 D2678 NA (32485) SOFTWARE SITE LICENSES	0	0	0	0	0
1044 H0470 D3021 NA (43272) HIGH PERF COMPUTING NETWORK	0	0	0	0	0
1054 H0264 F2700 NA (41028) SORM	0	0	0	0	0
EXPENDITURE TOTAL	0	18,106,296	1,108,452	170,085	19,384,833

University of Houston
 Cost Center Summary of ADMINISTRATION AND FINANCE
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
MERIT POOL	749,903	0	0	0	0	0	749,903
VC/VP ADFIN	456,524	0	0	0	0	0	456,524
BUS OPER-ADMIN & FIN	58,471	0	0	0	0	0	58,471
VC/VP L1 LAPSE DOLLARS ACCT	120,009	0	0	0	0	0	120,009
AVC FINANCIAL AFFAIR	232,376	0	0	0	0	0	232,376
ADMINISTRATION & FINANCE TRANS	184,001	0	0	0	0	0	184,001
FINANCIAL SYSTEM SUPPORT	97,311	0	0	0	0	0	97,311
GENERAL ACCOUNTING	726,185	0	0	0	0	0	726,185
CAMPUS ACCOUNTING SERVICES	226,378	0	0	0	0	0	226,378
PROPERTY MANAGEMENT	285,871	0	0	0	5,361	0	291,232
ACCOUNTS PAYABLE	665,265	0	0	0	0	0	665,265
RECORD RETENTION	46,453	0	0	0	0	0	46,453
STATE APPROPRIATIONS ACCOUNTIN	252,820	0	0	0	0	0	252,820
FINANCIAL REPORTING	470,908	0	0	0	0	0	470,908
FINANCIAL SYSTEMS	322,279	0	0	0	0	0	322,279
TAX COMPLIANCE	174,716	0	0	0	0	0	174,716
F & A-SFS	124,861	0	0	0	0	0	124,861
PURCHASING	331,755	0	0	0	0	0	331,755
AS-POSTAL SERVICE	332,210	0	0	0	0	0	332,210
BUDGET OFFICE	369,610	0	0	0	0	0	369,610
HR-GEN OP	2,169,892	0	0	0	0	0	2,169,892
IT BUSINESS SERVICES	525,524	0	0	0	48,800	0	574,324
CIO OPERATIONS	633,187	0	0	0	14,265	0	647,452
UIT PROJECTS FUNDING	0	0	0	0	0	0	0
ENTERPRISE INFRASTRUCTURE	1,040,180	0	0	0	49,200	1,932	1,091,312
ACADEMIC SYSTEMS	283,623	0	0	0	0	0	283,623
STUDENT SYSTEMS	543,171	0	0	0	18,900	0	562,071
DATABASE ADMINISTRATION	285,435	0	0	0	900	0	286,335
FINANCIAL SYSTEM MAINT & DEV.	828,365	0	0	0	90,300	0	918,665
PAYROLL SYSTEM MAINT & DEV	563,789	0	0	0	300	0	564,089
ES OPERATIONS	198,354	0	0	0	0	0	198,354
PS ONGOING OPS	1,325,575	0	0	0	107,100	0	1,432,675
IT AVAILABILITY CENTER	0	0	0	0	0	0	0
SERVICE CONTINUITY	103,489	0	0	0	310	0	103,799
CLASSROOM TECHNOLOGIES	98,253	0	0	0	1,000	0	99,253
INTERACT ITV	261,790	0	0	0	11,040	0	272,830
DESKTOP PLANNING	308,264	0	0	0	1,000	0	309,264
ITSC	560,863	0	0	0	20,520	0	581,383
IT AVAILABILITY CENTER	414,920	0	0	0	0	0	414,920
TSS OFFICE OF EXEC DIR	309,265	0	0	0	81,650	0	390,915
WEB TECHNOLOGIES	472,224	0	0	0	52,300	0	524,524
IT SECURITY	392,373	0	0	0	300	0	392,673
IT SECURITY SUPPORT	222,723	0	0	0	0	0	222,723
CULLEN AUDITORIUM	32,739	0	0	0	0	0	32,739
SORM	0	0	0	0	380,000	0	380,000
HIGH PERF COMPUTING NETWORK	246,375	0	0	0	300	0	246,675
REAL ESTATE SERVICES	287,562	0	0	0	0	0	287,562
FM ADMIN	340,195	0	0	0	0	0	340,195
DPS ADMIN SALARIES	262,610	0	0	0	3,000	0	265,610
PUBLIC SAFETY SYS SALARIES	93,894	0	0	0	3,000	0	96,894
EMERGENCY MANAGEMENT SALARIES	197,957	0	0	0	3,000	0	200,957
SAFETY & RISK MGMT - SAFETY	154,336	0	0	0	7,733	0	162,069
UIT PROJECTS FUNDING	0	0	0	0	0	0	0
DATA CENTER	0	0	0	0	518,920	350,000	868,920
NETWORK ENHANCEMENT	0	0	0	0	553,000	70,000	623,000
CLASSROOM TECHNOLOGIES	0	0	0	0	0	0	0
SOFTWARE SITE LICENSES	0	0	0	0	618,763	0	618,763
HIGH PERF COMPUTING NETWORK	0	0	0	0	30,000	0	30,000
SORM	0	0	0	0	150,000	0	150,000
EXPENDITURE TOTAL	19,384,833	0	0	0	2,770,962	421,932	22,577,727

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INFRASTRUCTURE SUPPORT

University of Houston
 Cost Center Summary of INFRASTRUCTURE SUPPORT
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1026 H0164 F0484 NA (19239) PLANT ACCOUNTING	0	221,453	0	0	221,453
1026 H0173 F0406 NA (19132) SAFETY & RISK MGMT - SAFETY	0	530,919	0	0	530,919
1026 H0173 F1767 NA (53004) FIRE & SAFETY	0	143,601	105,717	0	249,318
1026 H0183 G0530 NA (53065) FAC MGT LOCAL	0	506,876	37,480	0	544,356
1026 H0186 G0233 NA (19103) AGS AUTOMOTIVE	0	0	0	0	0
1026 H0187 G0235 NA (19140) AGS SOLID WASTE MGMT	0	19,800	219,786	16,704	256,290
1026 H0187 G0283 NA (49810) RECYCLED PRODUCTS	0	0	86,652	0	86,652
1026 H0450 G0530 NA (51902) FAC MGT LOCAL	0	788,191	37,480	0	825,671
1026 H0613 G0036 NA (53068) FIRE LIFE SAFETY COMPLIANCE	0	82,478	38,816	0	121,294
1026 H0613 G0610 NA (53067) FIRE ALARM SERVICES	0	0	299,606	0	299,606
SUBTOTAL FOR PLANT SUPPORT	0	2,293,318	825,537	16,704	3,135,559
1026 H0169 F0402 NA (19028) CAMPUS POLICE	0	839,753	2,186,124	10,000	3,035,877
1026 H0169 F0404 NA (19131) EMPLOYEE SECURITY	0	0	0	0	0
1026 H0169 F1767 NA (31727) FIRE & SAFETY	0	0	0	0	0
SUBTOTAL FOR CAMPUS SECURITY	0	839,753	2,186,124	10,000	3,035,877
1026 H0190 G0249 NA (12124) CFS ADMIN	0	158,987	62,766	0	221,753
1026 H0190 G0611 NA (36507) LOCK SHOP	0	57,000	235,750	0	292,750
1026 H0510 G0031 NA (52902) CLASSROOM MAINTENANCE SUPPOR	0	0	126,094	0	126,094
1026 H0510 G0034 NA (52907) FACILITIES SERVICE CENTER	0	59,842	348,887	37,584	446,313
1026 H0510 G0639 NA (43387) FM ADMIN	0	670,540	0	43,848	714,388
1026 H0510 G0709 NA (52901) CONTRACTED CUSTODIAL SERVICE	0	0	98,408	0	98,408
1026 H0510 G0765 NA (52900) BUILDING COORDINATOR	0	44,449	0	0	44,449
1026 H0510 G0768 NA (49340) FM SHARED SERVICES	0	102,501	4,010,727	0	4,113,228
1026 H0510 G2009 NA (52899) CONTRACTED MAINTENANCE	0	0	126,094	0	126,094
SUBTOTAL FOR BUILDING MAINTENANCE	0	1,093,319	5,008,726	81,432	6,183,477
1026 H0191 G0255 NA (18997) CS CUSTODIAL SERVICE	0	0	0	0	0
SUBTOTAL FOR CUSTODIAL SERVICES	0	0	0	0	0
1026 H0188 G0237 NA (19141) GROUNDS	0	94,941	537,149	0	632,090
1026 H0188 G0265 NA (10987) GROUNDS/TMC	0	0	0	0	0
SUBTOTAL FOR GROUNDS MAINTENANCE	0	94,941	537,149	0	632,090
1026 H0189 G0243 NA (19143) HIGH VOLTAGE & NETWORK ELEC	0	62,584	791,675	20,880	875,139
1026 H0189 G0245 NA (19144) UTILITIES ENERGY MGT	0	0	0	0	0
1026 H0189 G0247 NA (18995) UTILITIES DISTRIBUTION	0	189,001	991,358	0	1,180,359
1026 H0189 G0253 NA (45905) BDG ELEV MAINTENANCE	0	43,250	385,387	0	428,637
1026 H0189 G0610 NA (43385) FIRE ALARM SERVICES	0	0	0	0	0
1026 H0189 G3486 NA (44487) UTILITIES-POWER PLANT	0	235,988	676,971	0	912,959
SUBTOTAL FOR UTILITIES	0	530,823	2,845,391	20,880	3,397,094
EXPENDITURE TOTAL	0	4,852,154	11,402,927	129,016	16,384,097

University of Houston
 Cost Center Summary of INFRASTRUCTURE SUPPORT
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
PLANT ACCOUNTING	221,453	0	0	0	0	0	221,453
SAFETY & RISK MGMT - SAFETY	530,919	0	0	0	37,703	0	568,622
FIRE & SAFETY	249,318	0	0	0	0	0	249,318
FAC MGT LOCAL	544,356	0	0	0	0	0	544,356
AGS AUTOMOTIVE	0	0	0	0	0	0	0
AGS SOLID WASTE MGMT	256,290	0	0	0	3,000	0	259,290
RECYCLED PRODUCTS	86,652	0	0	0	20,000	0	106,652
FAC MGT LOCAL	825,671	0	0	0	0	0	825,671
FIRE LIFE SAFETY COMPLIANCE	121,294	0	0	0	2,500	0	123,794
FIRE ALARM SERVICES	299,606	0	0	0	20,000	0	319,606
SUBTOTAL FOR PLANT SUPPORT	3,135,559	0	0	0	83,203	0	3,218,762
CAMPUS POLICE	3,035,877	0	0	0	261,239	0	3,297,116
EMPLOYEE SECURITY	0	0	0	0	17,300	0	17,300
FIRE & SAFETY	0	0	0	0	0	0	0
SUBTOTAL FOR CAMPUS SECURIT	3,035,877	0	0	0	278,539	0	3,314,416
CFS ADMIN	221,753	0	0	0	0	0	221,753
LOCK SHOP	292,750	0	0	0	6,000	0	298,750
CLASSROOM MAINTENANCE SUPPORT	126,094	0	0	0	0	0	126,094
FACILITIES SERVICE CENTER	446,313	0	0	0	2,000	0	448,313
FM ADMIN	714,388	0	0	0	0	0	714,388
CONTRACTED CUSTODIAL SERVICES	98,408	0	0	0	0	0	98,408
BUILDING COORDINATOR	44,449	0	0	0	0	0	44,449
FM SHARED SERVICES	4,113,228	0	0	0	130,000	0	4,243,228
CONTRACTED MAINTENANCE	126,094	0	0	0	10,000	0	136,094
SUBTOTAL FOR BUILDING MAINT	6,183,477	0	0	0	148,000	0	6,331,477
CS CUSTODIAL SERVICE	0	0	0	0	0	0	0
SUBTOTAL FOR CUSTODIAL SERV	0	0	0	0	0	0	0
GROUNDS	632,090	0	0	0	30,000	0	662,090
GROUNDS/TMC	0	0	0	0	0	0	0
SUBTOTAL FOR GROUNDS MAINTE	632,090	0	0	0	30,000	0	662,090
HIGH VOLTAGE & NETWORK ELEC SV	875,139	0	0	0	106,000	0	981,139
UTILITIES ENERGY MGT	0	0	0	0	0	0	0
UTILITIES DISTRIBUTION	1,180,359	0	0	0	149,522	0	1,329,881
BDG ELEV MAINTENANCE	428,637	0	0	0	20,000	0	448,637
FIRE ALARM SERVICES	0	0	0	0	0	0	0
UTILITIES-POWER PLANT	912,959	0	0	0	80,000	0	992,959
SUBTOTAL FOR UTILITIES	3,397,094	0	0	0	355,522	0	3,752,616
EXPENDITURE TOTAL	16,384,097	0	0	0	895,264	0	17,279,361

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PLANT SUPPORT

University of Houston
 Cost Center Summary of PLANT SUPPORT
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1026 H0164 F0484 NA (19239) PLANT ACCOUNTING	0	221,453	0	0	221,453
1026 H0173 F0406 NA (19132) SAFETY & RISK MGMT - SAFETY	0	530,919	0	0	530,919
1026 H0173 F1767 NA (53004) FIRE & SAFETY	0	143,601	105,717	0	249,318
1026 H0183 G0530 NA (53065) FAC MGT LOCAL	0	506,876	37,480	0	544,356
1026 H0186 G0233 NA (19103) AGS AUTOMOTIVE	0	0	0	0	0
1026 H0187 G0235 NA (19140) AGS SOLID WASTE MGMT	0	19,800	219,786	16,704	256,290
1026 H0187 G0283 NA (49810) RECYCLED PRODUCTS	0	0	86,652	0	86,652
1026 H0450 G0530 NA (51902) FAC MGT LOCAL	0	788,191	37,480	0	825,671
1026 H0613 G0036 NA (53068) FIRE LIFE SAFETY COMPLIANCE	0	82,478	38,816	0	121,294
1026 H0613 G0610 NA (53067) FIRE ALARM SERVICES	0	0	299,606	0	299,606
EXPENDITURE TOTAL	0	2,293,318	825,537	16,704	3,135,559

University of Houston
 Cost Center Summary of PLANT SUPPORT
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PLANT ACCOUNTING	221,453	0	0	0	0	0	221,453
SAFETY & RISK MGMT - SAFETY	530,919	0	0	0	37,703	0	568,622
FIRE & SAFETY	249,318	0	0	0	0	0	249,318
FAC MGT LOCAL	544,356	0	0	0	0	0	544,356
AGS AUTOMOTIVE	0	0	0	0	0	0	0
AGS SOLID WASTE MGMT	256,290	0	0	0	3,000	0	259,290
RECYCLED PRODUCTS	86,652	0	0	0	20,000	0	106,652
FAC MGT LOCAL	825,671	0	0	0	0	0	825,671
FIRE LIFE SAFETY COMPLIANCE	121,294	0	0	0	2,500	0	123,794
FIRE ALARM SERVICES	299,606	0	0	0	20,000	0	319,606
EXPENDITURE TOTAL	3,135,559	0	0	0	83,203	0	3,218,762

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CAMPUS SECURITY

University of Houston
 Cost Center Summary of CAMPUS SECURITY
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1026 H0169 F0402 NA (19028) CAMPUS POLICE	0	839,753	2,186,124	10,000	3,035,877
1026 H0169 F0404 NA (19131) EMPLOYEE SECURITY	0	0	0	0	0
1026 H0169 F1767 NA (31727) FIRE & SAFETY	0	0	0	0	0
EXPENDITURE TOTAL	0	839,753	2,186,124	10,000	3,035,877

University of Houston
 Cost Center Summary of CAMPUS SECURITY
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
CAMPUS POLICE	3,035,877	0	0	0	261,239	0	3,297,116
EMPLOYEE SECURITY	0	0	0	0	17,300	0	17,300
FIRE & SAFETY	0	0	0	0	0	0	0
EXPENDITURE TOTAL	3,035,877	0	0	0	278,539	0	3,314,416

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BUILDING MAINTENANCE

University of Houston
 Cost Center Summary of BUILDING MAINTENANCE
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1026 H0190 G0249 NA (12124) CFS ADMIN	0	158,987	62,766	0	221,753
1026 H0190 G0611 NA (36507) LOCK SHOP	0	57,000	235,750	0	292,750
1026 H0510 G0031 NA (52902) CLASSROOM MAINTENANCE SUPPOR	0	0	126,094	0	126,094
1026 H0510 G0034 NA (52907) FACILITIES SERVICE CENTER	0	59,842	348,887	37,584	446,313
1026 H0510 G0639 NA (43387) FM ADMIN	0	670,540	0	43,848	714,388
1026 H0510 G0709 NA (52901) CONTRACTED CUSTODIAL SERVICE	0	0	98,408	0	98,408
1026 H0510 G0765 NA (52900) BUILDING COORDINATOR	0	44,449	0	0	44,449
1026 H0510 G0768 NA (49340) FM SHARED SERVICES	0	102,501	4,010,727	0	4,113,228
1026 H0510 G2009 NA (52899) CONTRACTED MAINTENANCE	0	0	126,094	0	126,094
EXPENDITURE TOTAL	0	1,093,319	5,008,726	81,432	6,183,477

University of Houston
 Cost Center Summary of BUILDING MAINTENANCE
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
CFS ADMIN	221,753	0	0	0	0	0	221,753
LOCK SHOP	292,750	0	0	0	6,000	0	298,750
CLASSROOM MAINTENANCE SUPPORT	126,094	0	0	0	0	0	126,094
FACILITIES SERVICE CENTER	446,313	0	0	0	2,000	0	448,313
FM ADMIN	714,388	0	0	0	0	0	714,388
CONTRACTED CUSTODIAL SERVICES	98,408	0	0	0	0	0	98,408
BUILDING COORDINATOR	44,449	0	0	0	0	0	44,449
FM SHARED SERVICES	4,113,228	0	0	0	130,000	0	4,243,228
CONTRACTED MAINTENANCE	126,094	0	0	0	10,000	0	136,094
EXPENDITURE TOTAL	6,183,477	0	0	0	148,000	0	6,331,477

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UTILITIES

University of Houston
 Cost Center Summary of UTILITIES
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1026 H0189 G0243 NA (19143) HIGH VOLTAGE & NETWORK ELEC	0	62,584	791,675	20,880	875,139
1026 H0189 G0245 NA (19144) UTILITIES ENERGY MGT	0	0	0	0	0
1026 H0189 G0247 NA (18995) UTILITIES DISTRIBUTION	0	189,001	991,358	0	1,180,359
1026 H0189 G0253 NA (45905) BDG ELEV MAINTENANCE	0	43,250	385,387	0	428,637
1026 H0189 G0610 NA (43385) FIRE ALARM SERVICES	0	0	0	0	0
1026 H0189 G3486 NA (44487) UTILITIES-POWER PLANT	0	235,988	676,971	0	912,959
EXPENDITURE TOTAL	0	530,823	2,845,391	20,880	3,397,094

University of Houston
 Cost Center Summary of UTILITIES
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
HIGH VOLTAGE & NETWORK ELEC SV	875,139	0	0	0	106,000	0	981,139
UTILITIES ENERGY MGT	0	0	0	0	0	0	0
UTILITIES DISTRIBUTION	1,180,359	0	0	0	149,522	0	1,329,881
BDG ELEV MAINTENANCE	428,637	0	0	0	20,000	0	448,637
FIRE ALARM SERVICES	0	0	0	0	0	0	0
UTILITIES-POWER PLANT	912,959	0	0	0	80,000	0	992,959
EXPENDITURE TOTAL	3,397,094	0	0	0	355,522	0	3,752,616

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SPECIAL ITEMS

University of Houston
 Cost Center Summary of SPECIAL ITEMS
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1101 H0128 B0069 NA (53687) HOBBY SCHOOL OF PUBLIC AFFAI	0	0	0	0	0
SUBTOTAL FOR HOBBY SCHOOL OF PUBLI AFFAIRS	0	0	0	0	0
1101 H0116 A0007 NA (53688) PHARMACY SPECIAL ITEM	0	0	0	0	0
SUBTOTAL FOR PHARMACY SP ITEM	0	0	0	0	0
1101 H0233 B8270 NA (49212) RD- Health Initiatives	0	792,906	0	0	792,906
1101 H0246 B1458 NA (38608) TX LEARNING & COMPUTATION CT	120,159	861,999	33,408	52,140	1,067,706
1101 H0452 B1444 NA (38612) TCSUH ADMINISTRATION	0	299,175	31,467	0	330,642
1101 H0452 B1445 NA (38611) TCSUH OUTREACH & ED	0	199,971	6,502	0	206,473
1101 H0494 B1438 NA (40280) HEALTH LAW & POLICY INSTITUT	160,023	44,628	20,246	15,000	239,897
SUBTOTAL FOR TIER 1- HLTH SCIENC RES CLUSTR	280,182	2,198,679	91,623	67,140	2,637,624
1101 H0452 B1446 NA (38610) TCSUH RESEARCH ACTIVITY	849,742	935,860	28,982	0	1,814,584
1101 H0453 B1729 NA (38609) STATE SPECIAL LINE ITEMS	64,814	106,911	37,898	0	209,623
1101 H0540 B3797 NA (45126) ENERGY RESEARCH	0	0	0	0	0
SUBTOTAL FOR TIER 1- ENERGY RESEARCH CLUSTR	914,556	1,042,771	66,880	0	2,024,207
1101 H0058 B4033 NA (50616) DEAN'S RESEARCH DEVELOPMENT	175,000	0	0	0	175,000
1101 H0110 C0633 NA (40099) PUBLIC SCHOOLS PARTNERSHIPS	433,409	48,551	0	13,040	495,000
1101 H0128 B1456 NA (38606) CENTER FOR PUBLIC POLICY	0	346,500	0	0	346,500
1101 H0288 C0633 NA (38604) PUBLIC SCHOOLS PARTNERSHIPS	75,000	95,000	40,000	6,000	216,000
SUBTOTAL FOR TIER 1- EDU & COMMU ADV CLUSTR	683,409	490,051	40,000	19,040	1,232,500
1101 H0246 B2886 NA (51606) TLCC OPS COMPLEX	0	139,094	0	0	139,094
1101 H0288 B2887 NA (51605) TIMES OPS COMPLEX	0	144,006	0	0	144,006
SUBTOTAL FOR TIER 1- COMPLEX SYS RES CLUSTR	0	283,100	0	0	283,100
1101 H0053 C0223 NA (38662) SBDC OPERATIONAL ACCT	148,633	1,246,390	0	0	1,395,023
1101 H0053 C0225 NA (38593) SBDC PTAC	0	189,400	0	0	189,400
1101 H0053 C0237 NA (38595) SBDC PROJECTS	50,000	702,023	235,560	0	987,583
1101 H0053 C3243 NA (50299) SBDC OTHER MATCH	0	307,070	0	0	307,070
SUBTOTAL FOR SMALL BUSINESS DEVELOPMENT	198,633	2,444,883	235,560	0	2,879,076
EXPENDITURE TOTAL	2,076,780	6,459,484	434,063	86,180	9,056,507

University of Houston
 Cost Center Summary of SPECIAL ITEMS
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
HOBBY SCHOOL OF PUBLIC AFFAIRS	0	0	0	0	200,000	0	200,000
SUBTOTAL FOR HOBBY SCHOOL O	0	0	0	0	200,000	0	200,000
PHARMACY SPECIAL ITEM	0	0	0	0	2,000,000	0	2,000,000
SUBTOTAL FOR PHARMACY SP IT	0	0	0	0	2,000,000	0	2,000,000
RD- Health Initiatives	792,906	0	0	0	22,281	0	815,187
TX LEARNING & COMPUTATION CTR	1,067,706	0	0	0	0	0	1,067,706
TCSUH ADMINISTRATION	330,642	0	0	0	17,845	0	348,487
TCSUH OUTREACH & ED	206,473	0	0	0	29,700	0	236,173
HEALTH LAW & POLICY INSTITUTE	239,897	0	0	0	97,875	0	337,772
SUBTOTAL FOR TIER 1- HLTH S	2,637,624	0	0	0	167,701	0	2,805,325
TCSUH RESEARCH ACTIVITY	1,814,584	0	0	0	707,638	71,018	2,593,240
STATE SPECIAL LINE ITEMS	209,623	0	0	0	62,627	0	272,250
ENERGY RESEARCH	0	0	0	0	666,335	0	666,335
SUBTOTAL FOR TIER 1- ENERGY	2,024,207	0	0	0	1,436,600	71,018	3,531,825
DEAN'S RESEARCH DEVELOPMENT	175,000	0	0	0	23,000	0	198,000
PUBLIC SCHOOLS PARTNERSHIPS	495,000	0	0	0	0	0	495,000
CENTER FOR PUBLIC POLICY	346,500	0	0	0	75,500	0	422,000
PUBLIC SCHOOLS PARTNERSHIPS	216,000	0	0	0	5,000	0	221,000
SUBTOTAL FOR TIER 1- EDU &	1,232,500	0	0	0	103,500	0	1,336,000
TLCC OPS COMPLEX	139,094	0	0	0	0	100,000	239,094
TIMES OPS COMPLEX	144,006	0	0	0	300,000	0	444,006
SUBTOTAL FOR TIER 1- COMPLE	283,100	0	0	0	300,000	100,000	683,100
SBDC OPERATIONAL ACCT	1,395,023	0	0	0	0	0	1,395,023
SBDC PTAC	189,400	0	0	0	11,256	0	200,656
SBDC PROJECTS	987,583	0	0	0	456,728	0	1,444,311
SBDC OTHER MATCH	307,070	0	0	0	0	0	307,070
SUBTOTAL FOR SMALL BUSINESS	2,879,076	0	0	0	467,984	0	3,347,060
EXPENDITURE TOTAL	9,056,507	0	0	0	4,675,785	171,018	13,903,310

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STATE STAFF BENEFITS

University of Houston
 Cost Center Summary of STATE STAFF BENEFITS
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1019 H0437 F0295 NA (12913) ERS INS PREM-FD1-INSTIT SUPP	0	0	0	0	0
1021 H0437 A0294 NA (19138) SM RETMT-ORP 6.00%-FD1-INSTR	0	0	0	0	0
1021 H0437 B0516 NA (19139) SM RETMT-ORP 6.00%-FD1-RESEA	0	0	0	0	0
1021 H0437 C0217 NA (19145) SM RETMT-ORP 6.00%-FD1-PUBL	0	0	0	0	0
1021 H0437 D0446 NA (19146) SM RETMT-ORP 6.00%-FD1-ACAD	0	0	0	0	0
1021 H0437 E0219 NA (19147) SM RETMT-ORP 6.00%-FD1-STUD	0	0	0	0	0
1021 H0437 F0292 NA (19148) SM RETMT-ORP 6.00%-FD1-INSTI	0	0	0	0	0
1021 H0437 G0215 NA (19149) SM RETMT-ORP 6.00%-FD1-PHYS	0	0	0	0	0
1022 H0437 A0296 NA (12123) SM FICA-FD1-INSTRUCTION	0	0	0	0	0
1022 H0437 B0517 NA (19150) SM FICA-FD1-RESEARCH	0	0	0	0	0
1022 H0437 C0218 NA (11091) SM FICA-FD1-PUBL SVC	0	0	0	0	0
1022 H0437 D0447 NA (19151) SM FICA-FD1-ACAD SUPP	0	0	0	0	0
1022 H0437 E0220 NA (19152) SM FICA-FD1-STUD SVC	0	0	0	0	0
1022 H0437 F0293 NA (19038) SM FICA-FD1-INSTIT SUPP	0	0	0	0	0
1022 H0437 G0216 NA (19039) SM FICA-FD1-PHYS PLT	0	0	0	0	0
1026 H0437 F0286 NA (18940) LONGEVITY-FD1-INSTIT SUPP	0	0	0	0	0
1036 H0437 A0298 NA (12911) SM RETMT-TRS-FD1-INSTRUC	0	0	0	0	0
1036 H0437 B0518 NA (19137) SM RETMT-TRS-FD1-RESEARCH	0	0	0	0	0
1036 H0437 C0219 NA (18859) SM RETMT-TRS-FD1-PUBL SVC	0	0	0	0	0
1036 H0437 D0448 NA (18860) SM RETMT-TRS-FD1-ACAD SUPP	0	0	0	0	0
1036 H0437 E0221 NA (19035) SM RETMT-TRS-FD1-STUDENT SVC	0	0	0	0	0
1036 H0437 F0294 NA (19036) SM RETMT-TRS-FD1-INSTIT SUPP	0	0	0	0	0
1036 H0437 G0217 NA (19037) SM RETMT-TRS-FD1-PHYS PLT	0	0	0	0	0
1054 H0437 F0278 NA (12914) LONGEVITY-FD2-INSTIT SUPP	0	0	0	0	0
1054 H0437 F0287 NA (18945) ERS INS PREM-FD2-INSTIT SUPP	0	0	0	0	0
1054 H0437 F0288 NA (13800) RETMT-ORP 1.19%-FD2-INSTIT S	0	0	0	0	0
1054 H0437 F0291 NA (13802) RETMT-ORP 1.31%-FD2-INSTIT S	0	0	0	0	0
1072 H0437 A0280 NA (11092) SM FICA-FD2-INSTRUCTION	0	0	0	0	0
1072 H0437 B0509 NA (18864) SM FICA-FD2-RESEARCH	0	0	0	0	0
1072 H0437 C0210 NA (18878) SM FICA-FD2-PUBL SVC	0	0	0	0	0
1072 H0437 D0439 NA (18879) SM FICA-FD2-ACAD SUPP	0	0	0	0	0
1072 H0437 E0212 NA (18880) SM FICA-FD2-STUD SVC	0	0	0	0	0
1072 H0437 F0285 NA (13798) SM FICA-FD2-INSTIT SUPP	0	0	0	0	0
1072 H0437 G0208 NA (18934) SM FICA-FD2-PHYS PLT	0	0	0	0	0
1075 H0437 A0289 NA (11552) SM RETMT-TRS-FD2-INSTRUC	0	0	0	0	0
1075 H0437 B0514 NA (13801) SM RETMT-TRS-FD2-RESEARCH	0	0	0	0	0
1075 H0437 C0215 NA (18959) SM RETMT-TRS-FD2-PUBL SVC	0	0	0	0	0
1075 H0437 D0444 NA (12122) SM RETMT-TRS-FD2-ACAD SUPP	0	0	0	0	0
1075 H0437 E0217 NA (19029) SM RETMT-TRS-FD2-STUDENT SVC	0	0	0	0	0
1075 H0437 F0290 NA (19030) SM RETMT-TRS-FD2-INSTIT SUPP	0	0	0	0	0
1075 H0437 G0213 NA (19031) SM RETMT-TRS-FD2-PHYS PLT	0	0	0	0	0
1078 H0437 A0287 NA (25474) SM RETMT-ORP 6.00%-FD2-INSTR	0	0	0	0	0
1078 H0437 B0513 NA (11094) SM RETMT-ORP 6.00%-FD2-RESEA	0	0	0	0	0
1078 H0437 C0214 NA (18953) SM RETMT-ORP 6.00%-FD2-PUBL	0	0	0	0	0
1078 H0437 D0443 NA (18954) SM RETMT-ORP 6.00%-FD2-ACAD	0	0	0	0	0
1078 H0437 E0216 NA (18955) SM RETMT-ORP 6.00%-FD2-STUDE	0	0	0	0	0
1078 H0437 F0289 NA (18956) SM RETMT-ORP 6.00%-FD2-INSTI	0	0	0	0	0
1078 H0437 G0212 NA (18957) SM RETMT-ORP 6.00%-FD2-PHYS	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

University of Houston
 Cost Center Summary of STATE STAFF BENEFITS
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
ERS INS PREM-FD1-INSTIT SUPP	0	16,803,734	0	0	0	0	16,803,734
SM RETMT-ORP 6.00%-FD1-INSTRUC	0	3,446,000	0	0	0	0	3,446,000
SM RETMT-ORP 6.00%-FD1-RESEARC	0	111,000	0	0	0	0	111,000
SM RETMT-ORP 6.00%-FD1-PUBL SV	0	17,000	0	0	0	0	17,000
SM RETMT-ORP 6.00%-FD1-ACAD SU	0	237,000	0	0	0	0	237,000
SM RETMT-ORP 6.00%-FD1-STUD SV	0	27,000	0	0	0	0	27,000
SM RETMT-ORP 6.00%-FD1-INSTIT	0	166,000	0	0	0	0	166,000
SM RETMT-ORP 6.00%-FD1-PHYS PL	0	6,000	0	0	0	0	6,000
SM FICA-FD1-INSTRUCTION	0	4,934,000	0	0	0	0	4,934,000
SM FICA-FD1-RESEARCH	0	335,600	0	0	0	0	335,600
SM FICA-FD1-PUBL SVC	0	175,000	0	0	0	0	175,000
SM FICA-FD1-ACAD SUPP	0	895,000	0	0	0	0	895,000
SM FICA-FD1-STUD SVC	0	307,000	0	0	0	0	307,000
SM FICA-FD1-INSTIT SUPP	0	1,192,000	0	0	0	0	1,192,000
SM FICA-FD1-PHYS PLT	0	473,000	0	0	0	0	473,000
LONGEVITY-FD1-INSTIT SUPP	0	2,167,830	0	0	0	0	2,167,830
SM RETMT-TRS-FD1-INSTRUC	0	950,000	0	0	0	0	950,000
SM RETMT-TRS-FD1-RESEARCH	0	154,000	0	0	0	0	154,000
SM RETMT-TRS-FD1-PUBL SVC	0	126,000	0	0	0	0	126,000
SM RETMT-TRS-FD1-ACAD SUPP	0	510,000	0	0	0	0	510,000
SM RETMT-TRS-FD1-STUDENT SVC	0	216,000	0	0	0	0	216,000
SM RETMT-TRS-FD1-INSTIT SUPP	0	794,000	0	0	0	0	794,000
SM RETMT-TRS-FD1-PHYS PLT	0	361,000	0	0	0	0	361,000
LONGEVITY-FD2-INSTIT SUPP	0	122,372	0	0	0	0	122,372
ERS INS PREM-FD2-INSTIT SUPP	0	10,265,318	0	0	0	0	10,265,318
RETMT-ORP 1.19%-FD2-INSTIT SUP	0	805,190	0	0	0	0	805,190
RETMT-ORP 1.31%-FD2-INSTIT SUP	0	641,650	0	0	0	0	641,650
SM FICA-FD2-INSTRUCTION	0	2,347,000	0	0	0	0	2,347,000
SM FICA-FD2-RESEARCH	0	159,000	0	0	0	0	159,000
SM FICA-FD2-PUBL SVC	0	83,000	0	0	0	0	83,000
SM FICA-FD2-ACAD SUPP	0	426,000	0	0	0	0	426,000
SM FICA-FD2-STUD SVC	0	146,000	0	0	0	0	146,000
SM FICA-FD2-INSTIT SUPP	0	567,000	0	0	0	0	567,000
SM FICA-FD2-PHYS PLT	0	225,000	0	0	0	0	225,000
SM RETMT-TRS-FD2-INSTRUC	0	452,000	0	0	0	0	452,000
SM RETMT-TRS-FD2-RESEARCH	0	73,000	0	0	0	0	73,000
SM RETMT-TRS-FD2-PUBL SVC	0	60,000	0	0	0	0	60,000
SM RETMT-TRS-FD2-ACAD SUPP	0	242,000	0	0	0	0	242,000
SM RETMT-TRS-FD2-STUDENT SVC	0	103,000	0	0	0	0	103,000
SM RETMT-TRS-FD2-INSTIT SUPP	0	377,000	0	0	0	0	377,000
SM RETMT-TRS-FD2-PHYS PLT	0	172,000	0	0	0	0	172,000
SM RETMT-ORP 6.00%-FD2-INSTRUC	0	1,640,000	0	0	0	0	1,640,000
SM RETMT-ORP 6.00%-FD2-RESEARC	0	53,000	0	0	0	0	53,000
SM RETMT-ORP 6.00%-FD2-PUBL SV	0	8,000	0	0	0	0	8,000
SM RETMT-ORP 6.00%-FD2-ACAD SU	0	113,000	0	0	0	0	113,000
SM RETMT-ORP 6.00%-FD2-STUDENT	0	13,000	0	0	0	0	13,000
SM RETMT-ORP 6.00%-FD2-INSTIT	0	79,000	0	0	0	0	79,000
SM RETMT-ORP 6.00%-FD2-PHYS PL	0	3,000	0	0	0	0	3,000
EXPENDITURE TOTAL	0	53,579,694	0	0	0	0	53,579,694

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DESIGNATED TUITION

University of Houston
 Estimated DESIGNATED TUITION
 Funds Available
 Fiscal Year 2014

Source of Funds

Total Revenue

Tuition and Fees

TUITION	13,848,971
TUITION - DESIGNATED	201,517,757
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	96,813,456
REMISSIONS AND EXEMPTIONS	<u>-8,503,932</u>
SUB-TOTAL Tuition and Fees	303,676,252

GENERAL APPROPRIATIONS

GENERAL REVENUE APPROPRIATION	0
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	0
TEXAS EXCELLENCE FUND	<u>0</u>
SUB-TOTAL GENERAL APPROPRIATIONS	0

FEDERAL CONTRACTS AND GRANTS	195,000
OTHER CONTRACTS & GRANTS	13,500
INDIRECT COST RECOVERY	14,857,726
GIFTS	1,282,200
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	34,113,836
INVESTMENT INCOME	1,481,152
ENDOWMENT INCOME	800,372
OTHER SOURCES	<u>1,749,989</u>
SUB-TOTAL Revenue	358,170,027

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	-30,876,346
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>6,824,807</u>
SUB-TOTAL Transfers In (Out)	-24,051,539

SUB-TOTAL Transfers - Net **-24,051,539**

BUDGETED FUND BALANCE	50,982,797
RECOVERED COSTS	<u>33,509,494</u>

TOTAL Sources **418,610,779**

University of Houston
 Estimated DESIGNATED TUITION Expenditures
 Fiscal Year 2014

Expenditures

OPERATIONS	
PRESIDENT	1,152,990
UNIVERSITY ADVANCEMENT	10,691,326
ACADEMIC AFFAIRS	47,429,591
STUDENT AFFAIRS & ENROL SVCS	47,222,755
RESEARCH	27,771,404
LIBRARY	12,286,115
ARCHITECTURE	2,306,816
BAUER COLLEGE OF BUSINESS	29,555,222
EDUCATION	5,974,077
ENGINEERING	18,797,536
HONORS	1,543,011
HOTEL & RESTAURANT MGMT	4,091,121
LAW	19,673,216
NATURAL SCIENCES & MATHEMATICS	30,076,827
OPTOMETRY	10,509,883
PHARMACY	8,919,266
LIBERAL ARTS & SOCIAL SCIENCES	27,649,029
SOCIAL WORK	1,777,381
TECHNOLOGY	11,764,476
ADMINISTRATION AND FINANCE	12,653,699
PUBLIC BROADCASTING	0
INFORMATION TECHNOLOGY (PH)	16,256,724
PHYSICAL PLANT	23,565,498
STATE STAFF BENEFITS	332,500
UTILITIES	19,182,355
INTRAMURAL PROG & RECREATION	0
ATHLETICS	0
INSTITUTIONAL RESERVES	<u>23,283,937</u>
SUB-TOTAL OPERATIONS	414,466,755
TRANSFERS - NET	
DEBT SERVICE PAYMENTS	3,844,024
SYSTEM SERVICE CHARGE	0
TPEG SET ASIDE	0
OTHER	300,000
REMISSIONS AND EXEMPTIONS	<u>0</u>
SUB-TOTAL TRANSFERS - NET	4,144,024
TOTAL USES	418,610,779

University of Houston
 Summary of DESIGNATED TUITION
 Expenditures by Object
 Fiscal Year 2014

Department	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
STUDENT AFFAIRS AND ENROLLMENT	0	3,166,001	1,088,164	615,349	4,869,514
PRESIDENT	0	11,000	0	0	11,000
ACADEMIC AFFAIRS					
ACADEMIC AFFAIRS	5,760,117	8,563,030	319,198	1,454,805	16,097,150
LIBRARY	0	1,161,205	0	727,500	1,888,705
ARCHITECTURE	373,270	557,306	41,214	488,444	1,460,234
BAUER COLLEGE OF BUSINESS	7,617,296	6,536,328	637,234	3,834,762	18,625,620
EDUCATION	368,233	1,983,496	131,189	399,172	2,882,090
ENGINEERING	5,501,173	2,531,311	489,700	973,549	9,495,733
LIBERAL ARTS & SOCIAL SCIENCES	1,655,448	7,428,871	1,171,406	3,108,191	13,363,916
HONORS	72,476	387,933	22,000	96,050	578,459
HOTEL & RESTAURANT MANAGEMENT	412,464	1,204,568	317,332	283,671	2,218,035
LAW CENTER	1,667,022	4,302,940	894,054	945,688	7,809,704
NATURAL SCIENCES & MATHEMATICS	5,093,280	5,504,183	496,084	6,464,968	17,558,515
OPTOMETRY	3,065,643	1,132,793	614,331	1,033,196	5,845,963
PHARMACY	1,665,880	1,357,450	140,909	1,220,800	4,385,039
GRADUATE COLLEGE SOCIAL WORK	317,252	365,803	19,857	285,656	988,568
TECHNOLOGY	1,429,922	2,740,029	710,725	1,434,039	6,314,715
SUB-TOTAL ACADEMIC AFFAIRS	34,999,476	45,757,246	6,005,233	22,750,491	109,512,446
ADMINISTRATION AND FINANCE	0	11,074,872	8,595,599	836,486	20,506,957
RESEARCH	93,349	3,142,654	618,871	123,000	3,977,874
UNIVERSITY ADVANCEMENT	0	5,657,790	71,745	78,800	5,808,335
INSTITUTIONAL	0	0	0	0	0
OTHER	0	0	0	0	0
UTILITIES	0	0	0	0	0
STATE STAFF BENEFITS	0	0	0	0	0
DEBT SERVICE	0	0	0	0	0
TOTAL DESIGNATED TUITION	35,092,825	68,809,563	16,379,612	24,404,126	144,686,126

University of Houston
 Summary of DESIGNATED TUITION
 Expenditures by Object
 Fiscal Year 2014

Department	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
STUDENT AFFAIRS AND ENROLLM	4,869,514	1,383,034	0	0	40,930,207	40,000	47,222,755
PRESIDENT	11,000	1,000	0	0	1,140,990	0	1,152,990
ACADEMIC AFFAIRS							
ACADEMIC AFFAIRS	16,097,150	1,699,057	0	0	28,503,594	1,129,790	47,429,591
LIBRARY	1,888,705	14,561	0	0	7,468,815	2,914,034	12,286,115
ARCHITECTURE	1,460,234	277,065	0	0	539,517	30,000	2,306,816
BAUER COLLEGE OF BUSINESS	18,625,620	3,310,559	0	0	7,529,043	90,000	29,555,222
EDUCATION	2,882,090	707,398	0	0	2,384,589	0	5,974,077
ENGINEERING	9,495,733	2,088,491	0	0	7,080,453	132,859	18,797,536
LIBERAL ARTS & SOCIAL SCI	13,363,916	2,503,078	62,000	0	11,658,035	62,000	27,649,029
HONORS	578,459	126,999	0	0	837,553	0	1,543,011
HOTEL & RESTAURANT MANAGE	2,218,035	463,724	400	0	1,408,962	0	4,091,121
LAW CENTER	7,809,704	1,881,132	0	0	9,186,970	795,410	19,673,216
NATURAL SCIENCES & MATHEM	17,558,515	2,460,338	0	0	9,666,600	391,374	30,076,827
OPTOMETRY	5,845,963	1,183,687	656,475	0	2,446,658	377,100	10,509,883
PHARMACY	4,385,039	859,109	0	0	3,627,118	48,000	8,919,266
GRADUATE COLLEGE SOCIAL W	988,568	161,305	0	0	627,508	0	1,777,381
TECHNOLOGY	6,314,715	1,524,832	0	0	3,757,473	167,456	11,764,476
SUB-TOTAL ACADEMIC AFFAIRS	109,512,446	19,261,335	718,875	0	96,722,888	6,138,023	232,353,567
ADMINISTRATION AND FINANCE	20,506,957	6,309,505	2,788,082	0	35,019,001	200,581	64,824,126
RESEARCH	3,977,874	905,206	0	0	22,888,324	0	27,771,404
UNIVERSITY ADVANCEMENT	5,808,335	785,767	0	0	4,097,224	0	10,691,326
INSTITUTIONAL	0	0	0	0	10,935,732	0	10,935,732
OTHER	0	0	0	0	300,000	0	300,000
UTILITIES	0	0	0	0	19,142,355	40,000	19,182,355
STATE STAFF BENEFITS	0	0	0	0	332,500	0	332,500
DEBT SERVICE	0	0	0	0	3,844,024	0	3,844,024
TOTAL DESIGNATED TUITION	144,686,126	28,645,847	3,506,957	0	235,353,245	6,418,604	418,610,779

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PRESIDENT

University of Houston
 Cost Center Summary of PRESIDENT
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 H0001 F0951 NA (17924) ALUMNI ORG AGREEMENT	0	0	0	0	0
2064 H0001 F0969 NA (17933) DIVERSITY INITIATIVES	0	0	0	0	0
2064 H0001 F0971 NA (17934) ADMIN SEARCHES	0	0	0	0	0
2064 H0001 F1032 NA (17762) PRESIDENTIAL COMMITMENTS	0	0	0	0	0
2064 H0001 F1034 NA (17763) INSTITUTIONAL MEMBERSHIPS	0	0	0	0	0
2064 H0001 H0299 NA (33089) UNIVERSITY COMMISSION ON WOM	0	0	0	0	0
2064 H0020 F0961 NA (17928) EQUAL OPPORTUNITY SERVICES	0	0	0	0	0
2064 H0379 F3671 NA (41345) SPEC EVENTS OPER	0	0	0	0	0
2064 H0431 F0653 NA (33286) STAFF COUNCIL	0	0	0	0	0
2064 H0431 F1575 NA (35848) STAFF COUNCIL-CFI	0	0	0	0	0
2064 H0660 F2729 NA (49293) COMMUNITY RELATIONS	0	0	0	0	0
2075 H0001 F1675 NA (27907) PRESIDENT'S EXCELLENCE FUND	0	0	0	0	0
2076 H0001 F0757 NA (18264) INSTITUTIONAL ADV - MELCHER	0	0	0	0	0
2076 H0001 F8166 NA (48114) ACADEMIC PRIORITIES ENDOWMEN	0	0	0	0	0
2077 H0001 F0963 NA (17929) PRESIDENT'S OFFICE	0	0	0	0	0
2077 H0001 F0991 NA (17977) STAFF AWARDS	0	11,000	0	0	11,000
2077 H0001 H0299 NA (17935) UNIVERSITY COMMISSION ON WOM	0	0	0	0	0
2077 H0379 F0903 NA (44768) SPECIAL EVENTS	0	0	0	0	0
2077 H0431 F0653 NA (44794) STAFF COUNCIL	0	0	0	0	0
2077 H0431 F1575 NA (49945) STAFF COUNCIL-CFI	0	0	0	0	0
2077 H0660 F2729 NA (49538) COMMUNITY RELATIONS	0	0	0	0	0
2080 H0431 F1575 NA (33284) STAFF COUNCIL-CFI	0	0	0	0	0
EXPENDITURE TOTAL	0	11,000	0	0	11,000

University of Houston
 Cost Center Summary of PRESIDENT
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
ALUMNI ORG AGREEMENT	0	0	0	0	123,987	0	123,987
DIVERSITY INITIATIVES	0	0	0	0	60,000	0	60,000
ADMIN SEARCHES	0	0	0	0	40,000	0	40,000
PRESIDENTIAL COMMITMENTS	0	0	0	0	149,913	0	149,913
INSTITUTIONAL MEMBERSHIPS	0	0	0	0	164,533	0	164,533
UNIVERSITY COMMISSION ON WOMEN	0	0	0	0	10,000	0	10,000
EQUAL OPPORTUNITY SERVICES	0	0	0	0	18,189	0	18,189
SPEC EVENTS OPER	0	0	0	0	40,000	0	40,000
STAFF COUNCIL	0	0	0	0	18,471	0	18,471
STAFF COUNCIL-CFI	0	0	0	0	1,000	0	1,000
COMMUNITY RELATIONS	0	0	0	0	34,600	0	34,600
PRESIDENT'S EXCELLENCE FUND	0	0	0	0	12,000	0	12,000
INSTITUTIONAL ADV - MELCHER HO	0	0	0	0	15,685	0	15,685
ACADEMIC PRIORITIES ENDOWMENT	0	0	0	0	21,883	0	21,883
PRESIDENT'S OFFICE	0	0	0	0	104,000	0	104,000
STAFF AWARDS	11,000	1,000	0	0	0	0	12,000
UNIVERSITY COMMISSION ON WOMEN	0	0	0	0	6,800	0	6,800
SPECIAL EVENTS	0	0	0	0	309,629	0	309,629
STAFF COUNCIL	0	0	0	0	2,000	0	2,000
STAFF COUNCIL-CFI	0	0	0	0	3,000	0	3,000
COMMUNITY RELATIONS	0	0	0	0	5,000	0	5,000
STAFF COUNCIL-CFI	0	0	0	0	300	0	300
EXPENDITURE TOTAL	11,000	1,000	0	0	1,140,990	0	1,152,990

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UNIVERSITY ADVANCEMENT

University of Houston
 Cost Center Summary of UNIVERSITY ADVANCEMENT
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 H0027 F0965 NA (10952) UH DEVELOPMENT	0	102,500	0	0	102,500
2064 H0027 F2716 NA (53692) NEW INITIATIVES	0	3,115,000	0	0	3,115,000
2064 H0036 F2686 NA (44770) BRANDING CAMPAIGN	0	0	0	0	0
2077 H0026 F0614 NA (18991) UNIV ADVANCEMENT DISCRETION	0	0	0	0	0
2080 H0026 F0199 NA (53473) MERIT POOL	0	1,625	0	0	1,625
2080 H0026 F1590 NA (10487) UNIV ADVAN SUPPORT	0	0	0	0	0
2080 H0029 F0618 NA (18825) UH TELEFUND M&O	0	0	0	0	0
2087 H0026 F0875 NA (39341) VC/VP UNIV ADVANCEMENT	0	0	0	0	0
2087 H0026 F1590 NA (39342) UNIV ADVAN SUPPORT	0	0	0	24,000	24,000
2087 H0026 F1698 NA (39343) UNIV ADV CREDIT CARD DISCOUN	0	0	0	0	0
2087 H0026 F3489 NA (38665) UNIV ADVANCEMENT SUPPORT	0	1,599,894	32,114	0	1,632,008
2087 H0026 F3677 NA (42885) UAV TRAVEL	0	0	0	0	0
2087 H0027 F0612 NA (39344) CORP/FDN RELATIONS	0	0	0	0	0
2087 H0027 F0887 NA (39345) ADVANCEMENT SERVICES ADMIN	0	0	0	10,000	10,000
2087 H0027 F0889 NA (39346) ASSIST VP DEVELOPMENT	0	0	0	0	0
2087 H0027 F0965 NA (44618) UH DEVELOPMENT	0	0	0	0	0
2087 H0027 F0967 NA (44619) ASSOC VP DEVELOPMENT	0	0	0	0	0
2087 H0027 F1017 NA (44620) COLLEGE DEVELOPMENT OPERATIO	0	0	0	0	0
2087 H0027 F2680 NA (39416) CONSTITUENT DEVELOPMENT	0	0	0	0	0
2087 H0028 F0616 NA (39347) STEWARDSHIP	0	0	0	7,400	7,400
2087 H0028 F0891 NA (39363) MAJOR GIFTS	0	0	0	0	0
2087 H0028 F0905 NA (39348) PLANNED GIVING	0	0	0	0	0
2087 H0028 F2685 NA (40570) PG PROGRAMS	0	0	0	0	0
2087 H0028 F2693 NA (40577) PG NEWSLETTER	0	0	0	0	0
2087 H0028 F2694 NA (40578) PG DIRECT MAIL	0	0	0	0	0
2087 H0029 F0987 NA (44621) ANNUAL GIVING	0	0	0	5,000	5,000
2087 H0029 F2689 NA (44622) DIRECT MAIL	0	0	0	0	0
2087 H0029 F2690 NA (40574) STEWARDSHIP	0	0	0	0	0
2087 H0029 F2691 NA (40575) PRESIDENT'S CLUB	0	0	0	0	0
2087 H0030 F0877 NA (39349) ADVANCEMENT BUSINESS SVCS	0	0	0	0	0
2087 H0032 F0879 NA (39350) DONOR & ALUMNI RECORDS	0	0	0	10,000	10,000
2087 H0033 F0881 NA (39351) DEV RESEARCH	0	0	0	7,400	7,400
2087 H0034 F0907 NA (39352) ADVANCEMENT INFO SVCS	0	0	0	0	0
2087 H0036 F0713 NA (39353) MARKETING DISC	0	0	0	15,000	15,000
2087 H0036 F0901 NA (39354) MARKETING	0	0	0	0	0
2087 H0036 F2687 NA (40572) UH MAGAZINE	0	0	0	0	0
2087 H0038 F0899 NA (39356) INTERNAL COMM DISC	0	0	0	0	0
2087 H0039 F0608 NA (39358) UNIV RELATIONS LOCAL	0	838,771	39,631	0	878,402
2087 H0039 F0895 NA (39359) UNIVERSITY RELATIONS	0	0	0	0	0
2087 H0040 F0897 NA (39360) EXTERNAL COMM DISC	0	0	0	0	0
2087 H0040 F2692 NA (40576) MEDIA RELATIONS	0	0	0	0	0
EXPENDITURE TOTAL	0	5,657,790	71,745	78,800	5,808,335

University of Houston
 Cost Center Summary of UNIVERSITY ADVANCEMENT
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
UH DEVELOPMENT	102,500	27,500	0	0	16,919	0	146,919
NEW INITIATIVES	3,115,000	0	0	0	1,125,000	0	4,240,000
BRANDING CAMPAIGN	0	0	0	0	800,000	0	800,000
UNIV ADVANCEMENT DISCRETION	0	0	0	0	50,000	0	50,000
MERIT POOL	1,625	319	0	0	0	0	1,944
UNIV ADVAN SUPPORT	0	0	0	0	0	0	0
UH TELEFUND M&O	0	0	0	0	200,000	0	200,000
VC/VP UNIV ADVANCEMENT	0	0	0	0	20,000	0	20,000
UNIV ADVAN SUPPORT	24,000	1,600	0	0	756,105	0	781,705
UNIV ADV CREDIT CARD DISCOUNT	0	0	0	0	45,000	0	45,000
UNIV ADVANCEMENT SUPPORT	1,632,008	489,602	0	0	0	0	2,121,610
UAV TRAVEL	0	0	0	0	200,000	0	200,000
CORP/FDN RELATIONS	0	0	0	0	20,000	0	20,000
ADVANCEMENT SERVICES ADMIN	10,000	625	0	0	1,500	0	12,125
ASSIST VP DEVELOPMENT	0	0	0	0	5,000	0	5,000
UH DEVELOPMENT	0	0	0	0	50,000	0	50,000
ASSOC VP DEVELOPMENT	0	0	0	0	10,000	0	10,000
COLLEGE DEVELOPMENT OPERATIONS	0	0	0	0	60,000	0	60,000
CONSTITUENT DEVELOPMENT	0	0	0	0	24,500	0	24,500
STEWARDSHIP	7,400	600	0	0	60,000	0	68,000
MAJOR GIFTS	0	0	0	0	4,000	0	4,000
PLANNED GIVING	0	0	0	0	15,000	0	15,000
PG PROGRAMS	0	0	0	0	5,000	0	5,000
PG NEWSLETTER	0	0	0	0	10,000	0	10,000
PG DIRECT MAIL	0	0	0	0	5,000	0	5,000
ANNUAL GIVING	5,000	300	0	0	7,000	0	12,300
DIRECT MAIL	0	0	0	0	50,000	0	50,000
STEWARDSHIP	0	0	0	0	20,000	0	20,000
PRESIDENT'S CLUB	0	0	0	0	10,000	0	10,000
ADVANCEMENT BUSINESS SVCS	0	0	0	0	100,000	0	100,000
DONOR & ALUMNI RECORDS	10,000	800	0	0	9,200	0	20,000
DEV RESEARCH	7,400	600	0	0	7,000	0	15,000
ADVANCEMENT INFO SVCS	0	0	0	0	15,000	0	15,000
MARKETING DISC	15,000	1,200	0	0	25,000	0	41,200
MARKETING	0	0	0	0	60,000	0	60,000
UH MAGAZINE	0	0	0	0	175,000	0	175,000
INTERNAL COMM DISC	0	0	0	0	40,000	0	40,000
UNIV RELATIONS LOCAL	878,402	262,621	0	0	0	0	1,141,023
UNIVERSITY RELATIONS	0	0	0	0	11,000	0	11,000
EXTERNAL COMM DISC	0	0	0	0	25,000	0	25,000
MEDIA RELATIONS	0	0	0	0	60,000	0	60,000
EXPENDITURE TOTAL	5,808,335	785,767	0	0	4,097,224	0	10,691,326

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ACADEMIC AFFAIRS

University of Houston
 Cost Center Summary of ACADEMIC AFFAIRS
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 H0217 E0341 NA () INTL STU SVC FEE	0	0	0	0	0
2063 H0432 D1687 NA (44089) HRM ACAD SVC FEE	0	0	0	0	0
2064 H0005 D0454 NA (48782) CBO PROVOST	0	125,890	0	20,800	146,690
2064 H0005 D0606 NA (46171) PROV MINOR INITIATIVES	0	0	0	0	0
2064 H0005 D3174 NA (41595) FACULTY TRAVEL	0	0	0	0	0
2064 H0005 D3518 NA (47440) SVPA A OPERATIONS	0	0	0	0	0
2064 H0005 D3654 NA (38901) OMSBUD OFFICE	25,377	0	0	0	25,377
2064 H0005 D3957 NA (48207) UH HEALTH INITIATIVE	0	188,240	0	0	188,240
2064 H0005 D3968 NA (48208) UH ENERGY INITIATIVE	50,000	145,000	0	0	195,000
2064 H0005 D6497 NA (51262) STAFF SALARY INCREASE POOL	0	0	0	0	0
2064 H0005 D8166 NA (47016) ACADEMIC BUILDING RENTALS	0	0	0	0	0
2064 H0005 D8249 NA (51994) ENERGY MGMT & POLICY	53,775	0	0	0	53,775
2064 H0005 E0318 NA (48866) COMMENCEMENT & ACAD EVENTS	0	0	0	0	0
2064 H0005 F3690 NA (44792) DEBT SERVICE ADACEMIC BLDG	0	0	0	0	0
2064 H0007 D1865 NA (40063) UADR-ACADEMIC ADVISOR SUPPOR	0	100,410	0	15,000	115,410
2064 H0007 D3556 NA (49148) UNDERGRADUATE SCHOLARS @UH	0	54,040	27,012	103,000	184,052
2064 H0013 D8088 NA (48734) CONT EDUC ADMIN EXPENSES	0	0	0	0	0
2064 H0014 D4011 NA (45534) NORTHWEST CAMPUS SUPPORT	0	108,105	32,281	200,000	340,386
2064 H0014 D4160 NA (49143) SUGAR LAND CAMPUS SUPPORT	0	0	0	0	0
2064 H0015 D8087 NA (45969) EDUC & TECH OUTREACH OPERATI	0	0	0	0	0
2064 H0015 D8438 NA (51508) MARKETING & ENROLLMENT SVCS	0	107,201	0	10,000	117,201
2064 H0015 E0580 NA (46335) TRANSFER ADVISOR ADMIN SUPPO	0	89,290	0	0	89,290
2064 H0017 D4053 NA (51512) FIRST YR EDUCATIONAL INIT	0	62,000	0	125,000	187,000
2064 H0017 F0332 NA (41599) INSTITUTIONAL EFFECTIVENESS	0	208,501	0	0	208,501
2064 H0442 D0450 NA (48626) GRAD STUDIES OPERATIONS	0	308,750	0	0	308,750
2064 H0442 H0341 NA (33942) TA/TF TUITION ASSISTANCE	0	0	0	0	0
2064 H0442 H2619 NA (33944) PRESIDENTIAL GRAD FELLOWSHIP	0	0	0	0	0
2064 H0443 D1785 NA (48175) FACULTY DEVELOPMENT	0	0	0	0	0
2064 H0443 D3752 NA (45301) QEP SACS	0	11,627	0	0	11,627
2064 H0443 D8086 NA (48532) PROVOST TEACHING AWARDS	0	0	0	0	0
2064 H0443 F2662 NA (38310) SACS ACCREDITATION	0	162,328	0	0	162,328
2064 H0444 D2764 NA (47767) ACADEMIC PROGRAM MANAGEMENT	0	1,500	1,071	0	2,571
2064 H0444 E3671 NA (45632) DEGREE AUDTI SUPPORT	0	28,750	24,195	0	52,945
2064 H0444 H3523 NA (42309) GRADUATION PLEDGE WAIVER	0	0	0	0	0
2064 H0506 D8087 NA (47419) EDUC & TECH OUTREACH OPERATI	0	77,570	481	0	78,051
2064 H0549 D3879 NA (51682) CNTR. TEACHING EXCELLENCE	32,000	0	19,672	11,169	62,841
2064 H0607 A0307 NA (48422) PROVOST UNALLOCATED	0	0	0	0	0
2064 H0607 A2060 NA (48423) EXPANDED INSTRUCTION	4,597,315	0	0	0	4,597,315
2064 H0607 D0082 NA (53679) UNALLOCATED GRADUATE SUPPORT	0	931,298	0	0	931,298
2064 H0607 D3651 NA (51406) PROVOST UNALLOCATED	0	300,000	0	0	300,000
2064 H0607 D3785 NA (53680) PROVOST INITIATIVES	0	0	0	0	0
2064 H0607 D4053 NA (48424) FIRST YR EDUCATIONAL INIT	1,000,000	0	0	0	1,000,000
2064 H0607 D4702 NA (51405) PROV STUDNT SUCCESS INITIATI	0	1,893,582	0	0	1,893,582
2064 H0607 H3845 NA (49307) TEXAS GRANT RESERVE	0	0	0	0	0
2064 H0696 D0006 NA (50585) SUGAR LAND IT PROJECTS	0	0	0	0	0
2064 H0696 D0007 NA (50587) SUGAR LAND OPS LOCAL SALARY	0	0	0	41,666	41,666
2064 H0696 D0009 NA (50591) SUGAR LAND COMPUTING	0	0	0	0	0
2064 H0696 D1000 NA (50589) SUGAR LAND MARKETING	0	0	0	0	0
2064 H0696 D1002 NA (50588) SUGAR LAND OPERATIONS BUSINE	0	0	0	0	0
2064 H0696 D1006 NA (50592) SUGAR LAND LIBRARY	0	0	0	0	0
2064 H0696 G0012 NA (50586) SUGARLAND FACILITIES PROJECT	0	0	0	0	0
2064 H0696 G0013 NA (50594) SUGAR LAND SAFETY & RISK MGM	0	0	0	0	0
2064 H0696 G0014 NA (50595) SUGAR LAND LEVY ASSESSMENT	0	0	0	0	0
2064 H0697 D0015 NA (50598) CINCO RANCH PROJECTS	0	0	0	0	0
2064 H0697 D0016 NA (50599) CINCO RANCH OPS LOCAL SALARY	0	0	0	3,900	3,900
2064 H0697 D0017 NA (50600) CINCO RANCH MARKETING	0	0	0	0	0
2064 H0697 D0018 NA (50601) CINCO RANCH OPS BUSINESS	0	0	0	0	0
2064 H0697 D0019 NA (50602) CINCO RANCH FACILITIES	0	0	0	0	0
2064 H0697 D0020 NA (50603) CINCO RANCH COMPUTING	0	0	0	0	0
2064 H0697 D0021 NA (50604) CINCO RANCH LIBRARY	0	0	0	0	0
2064 H0697 D0023 NA (52071) CINCO RANCH FACILITIES PROJE	0	0	0	0	0
2064 H0697 G0015 NA (50605) CINCO RANCH SAFETY & RISK MG	0	0	0	0	0
2072 H0005 B0810 NA (11889) IDC SR VP PROVOST	0	0	0	0	0
2072 H0221 B0856 NA (10820) IDC COUNS & TEST	0	0	0	0	0
2072 H0221 B0858 NA (17893) IDC COUNS & TEST PI	0	0	0	0	0
2072 H0432 D3798 NA (42902) WID SERVICES	0	0	0	0	0
2075 H0432 D2651 NA (49541) WRITING CENTER	0	0	0	0	0
2075 H0443 F1675 NA (46994) PRESIDENT'S EXCELLENCE FUND	0	0	0	0	0
2076 H0005 D0606 NA (18855) PROV MINOR INITIATIVES	0	0	0	0	0
2076 H0005 D3517 NA (36121) SVPA A SPECIAL PROJECT	0	0	0	0	0
2076 H0005 D3518 NA (36122) SVPA A OPERATIONS	0	0	0	0	0
2076 H0005 F0330 NA (45980) OFFICE OF PROVOST	0	50,001	0	0	50,001
2076 H0008 C0289 NA (18902) SCHOLARSHIP & COMMUNITY CONF	0	0	0	0	0
2076 H0008 F0665 NA (35325) FAC SENATE DISCRETIONARY	0	0	0	0	0
2076 H0443 D0608 NA (33960) INTERNATIONAL & OUTREACH	0	0	0	0	0

University of Houston
 Cost Center Summary of ACADEMIC AFFAIRS
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
INTL STU SVC FEE	0	0	0	0	0	0	0
HRM ACAD SVC FEE	0	0	0	0	0	0	0
CBO PROVOST	146,690	38,155	0	0	0	0	184,845
PROV MINOR INITIATIVES	0	0	0	0	200,000	0	200,000
FACULTY TRAVEL	0	0	0	0	250,000	0	250,000
SVPAA OPERATIONS	0	0	0	0	76,000	0	76,000
OMSBUD OFFICE	25,377	6,404	0	0	6,688	0	38,469
UH HEALTH INITIATIVE	188,240	55,719	0	0	0	0	243,959
UH ENERGY INITIATIVE	195,000	58,500	0	0	0	0	253,500
STAFF SALARY INCREASE POOL	0	0	0	0	0	0	0
ACADEMIC BUILDING RENTALS	0	0	0	0	805,590	0	805,590
ENERGY MGMT & POLICY	53,775	16,133	0	0	30,735	0	100,643
COMMENCEMENT & ACAD EVENTS	0	0	0	0	242,000	0	242,000
DEBT SERVICE ADACEMIC BLDG	0	0	0	0	1,441,125	0	1,441,125
UADR-ACADEMIC ADVISOR SUPPORT	115,410	30,045	0	0	55,825	0	201,280
UNDERGRADUATE SCHOLARS @UH	184,052	19,536	0	0	0	0	203,588
CONT EDUC ADMIN EXPENSES	0	0	0	0	0	0	0
NORTHWEST CAMPUS SUPPORT	340,386	42,116	0	0	1,641,638	0	2,024,140
SUGAR LAND CAMPUS SUPPORT	0	0	0	0	67,094	0	67,094
EDUC & TECH OUTREACH OPERATION	0	0	0	0	40,000	0	40,000
MARKETING & ENROLLMENT SVCS	117,201	32,160	0	0	107,850	0	257,211
TRANSFER ADVISOR ADMIN SUPPORT	89,290	26,775	0	0	31,459	0	147,524
FIRST YR EDUCATIONAL INIT	187,000	56,100	0	0	0	0	243,100
INSTITUTIONAL EFFECTIVENESS	208,501	46,161	0	0	0	0	254,662
GRAD STUDIES OPERATIONS	308,750	46,715	0	0	0	0	355,465
TA/TF TUITION ASSISTANCE	0	0	0	0	80,000	0	80,000
PRESIDENTIAL GRAD FELLOWSHIPS	0	0	0	0	458,448	0	458,448
FACULTY DEVELOPMENT	0	0	0	0	160,000	0	160,000
QEP SACS	11,627	2,069	0	0	0	0	13,696
PROVOST TEACHING AWARDS	0	0	0	0	200,000	0	200,000
SACS ACCREDITATION	162,328	48,125	0	0	136,754	0	347,207
ACADEMIC PROGRAM MANAGEMENT	2,571	476	0	0	0	0	3,047
DEGREE AUDIT SUPPORT	52,945	17,147	0	0	7,805	0	77,897
GRADUATION PLEDGE WAIVER	0	0	0	0	1,000,000	0	1,000,000
EDUC & TECH OUTREACH OPERATION	78,051	20,172	0	0	101,916	0	200,139
CNTR. TEACHING EXCELLENCE	62,841	10,540	0	0	26,619	0	100,000
PROVOST UNALLOCATED	0	0	0	0	5,100,000	0	5,100,000
EXPANDED INSTRUCTION	4,597,315	0	0	0	1,215,000	0	5,812,315
UNALLOCATED GRADUATE SUPPORT	931,298	0	0	0	1,883,480	0	2,814,778
PROVOST UNALLOCATED	300,000	0	0	0	0	0	300,000
PROVOST INITIATIVES	0	0	0	0	500,000	0	500,000
FIRST YR EDUCATIONAL INIT	1,000,000	0	0	0	258,100	0	1,258,100
PROV STUDNT SUCCESS INITIATIVE	1,893,582	0	0	0	0	0	1,893,582
TEXAS GRANT RESERVE	0	0	0	0	600,000	0	600,000
SUGAR LAND IT PROJECTS	0	0	0	0	60,000	20,000	80,000
SUGAR LAND OPS LOCAL SALARY	41,666	1,057	0	0	23,400	0	66,123
SUGAR LAND COMPUTING	0	0	0	0	131,000	0	131,000
SUGAR LAND MARKETING	0	0	0	0	100,000	0	100,000
SUGAR LAND OPERATIONS BUSINESS	0	0	0	0	129,838	0	129,838
SUGAR LAND LIBRARY	0	0	0	0	91,765	0	91,765
SUGARLAND FACILITIES PROJECTS	0	0	0	0	20,000	130,000	150,000
SUGAR LAND SAFETY & RISK MGMT	0	0	0	0	250,138	0	250,138
SUGAR LAND LEVY ASSESSMENT	0	0	0	0	0	305,000	305,000
CINCO RANCH PROJECTS	0	0	0	0	76,000	0	76,000
CINCO RANCH OPS LOCAL SALARY	3,900	100	0	0	0	0	4,000
CINCO RANCH MARKETING	0	0	0	0	90,000	0	90,000
CINCO RANCH OPS BUSINESS	0	0	0	0	52,255	0	52,255
CINCO RANCH FACILITIES	0	0	0	0	186,015	0	186,015
CINCO RANCH COMPUTING	0	0	0	0	75,000	0	75,000
CINCO RANCH LIBRARY	0	0	0	0	5,300	0	5,300
CINCO RANCH FACILITIES PROJECT	0	0	0	0	65,000	0	65,000
CINCO RANCH SAFETY & RISK MGMT	0	0	0	0	85,000	0	85,000
IDC SR VP PROVOST	0	0	0	0	7,393	0	7,393
IDC COUNS & TEST	0	0	0	0	6,061	0	6,061
IDC COUNS & TEST PI	0	0	0	0	364	0	364
WID SERVICES	0	0	0	0	0	0	0
WRITING CENTER	0	0	0	0	0	0	0
PRESIDENT'S EXCELLENCE FUND	0	0	0	0	495,000	0	495,000
PROV MINOR INITIATIVES	0	0	0	0	57,524	0	57,524
SVPAA SPECIAL PROJECT	0	0	0	0	10,000	0	10,000
SVPAA OPERATIONS	0	0	0	0	10,000	0	10,000
OFFICE OF PROVOST	50,001	14,999	0	0	0	0	65,000
SCHOLARSHIP & COMMUNITY CONFER	0	0	0	0	396	0	396
FAC SENATE DISCRETIONARY	0	0	0	0	2,500	0	2,500
INTERNATIONAL & OUTREACH	0	0	0	0	40,709	0	40,709

University of Houston
 Cost Center Summary of ACADEMIC AFFAIRS
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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2076 H0443 D0610 NA (33958) ACADEMIC ENH PROGRAM	0	0	0	0	0
2076 H0443 F0649 NA (33952) DISC AVP FAC AFFAIRS	0	0	0	0	0
2076 H0607 F0759 NA (48425) MOORES PROVOST PRIORITIES	0	0	0	0	0
2078 H0013 A1178 NA (12934) INT'L SOMMELIER	0	0	0	0	0
2078 H0013 A1182 NA (18561) PROJECT MANAGEMENT PROGRAMS	0	0	0	0	0
2078 H0013 A1188 NA (18346) NON PROFIT DAY CONFERENCE	0	0	0	0	0
2078 H0013 A1190 NA (18347) REGISTRATION SERVICES	0	0	0	0	0
2078 H0013 A2051 NA (31306) CE ONLINE COURSES	0	0	0	0	0
2078 H0013 A2122 NA (36950) EMPOWER	0	0	9,600	0	9,600
2078 H0013 A2124 NA (36990) PARALEGAL CERTIFICATE	0	0	0	154,200	154,200
2078 H0013 A2252 NA (49830) SIX SIGMA	0	0	0	18,504	18,504
2078 H0013 A2536 NA (46167) ENIV RISK MGMT	0	0	0	0	0
2078 H0013 A3534 NA (43928) TEST PREPARATION	0	0	0	0	0
2078 H0013 A3540 NA (44129) CE CORP TRAINING	0	0	0	66,000	66,000
2078 H0013 D8088 NA (45970) CONT EDUC ADMIN EXPENSES	0	344,000	0	20,000	364,000
2078 H0217 E0007 NA (53043) INT L STUDENT & SCHOLAR SERV	0	0	0	0	0
2078 H0217 E0343 NA (18145) INT'L STU ORIENTATION	0	0	0	0	0
2078 H0222 E0335 NA (18140) COUNS & TESTING	0	199,343	32,993	48,820	281,156
2078 H0696 D0008 NA (50526) SUGAR LAND FACILITIES REVENU	0	0	0	0	0
2078 H0696 D0011 NA (50532) SUGAR LAND MISC SUPPT REVENU	0	0	0	0	0
2078 H0696 D0025 NA (50529) SUGAR LAND LIBRARY REVENUE	0	0	0	0	0
2078 H0696 D1000 NA (52334) SUGAR LAND MARKETING	0	0	0	0	0
2078 H0696 E0002 NA (50533) SUGAR LAND CAREER FAIR REVEN	0	0	0	0	0
2078 H0696 F0004 NA (50534) SUGAR LAND MISC INST SUPT RE	0	0	0	0	0
2078 H0697 D0022 NA (50556) CINCO RANCH MISC SUPT REVENU	0	0	0	0	0
2079 H0005 D3785 NA (46155) PROVOST INITIATIVES	0	0	0	0	0
2079 H0007 D2640 NA (46316) UADR-ACADEMIC DEVELOPMENT	0	0	24,493	71,000	95,493
2079 H0014 D4011 NA (51723) NORTHWEST CAMPUS SUPPORT	0	240,278	0	0	240,278
2079 H0015 A0704 NA (46116) INSTRUCTIONAL ACCESS & SUPPO	0	391,990	0	30,000	421,990
2079 H0219 D2624 NA (50274) ACADEMIC SERVICE FEE	0	365,091	0	198,864	563,955
2079 H0432 D2651 NA (46301) WRITING CENTER	0	619,550	0	40,775	660,325
2079 H0440 D2641 NA (46317) OISP ACADEMIC DEVELOPMENT SV	0	0	6,920	21,600	28,520
2079 H0440 H0267 NA (46117) INTERNATIONAL ED FEE	0	0	0	0	0
2079 H0442 D2729 NA (46114) GPS ENROLLMENT FEE	0	0	0	0	0
2079 H0443 A0700 NA (46156) ACAD AFF TECH FEE	0	0	0	0	0
2079 H0443 D0632 NA (46158) ACAD DEV PROG FEE	0	0	0	0	0
2079 H0443 D2624 NA (46115) ACADEMIC SERVICE FEE	0	0	0	0	0
2079 H0443 D3752 NA (46318) QEP SACS	0	137,814	0	13,000	150,814
2079 H0444 D2624 NA (46154) ACADEMIC SERVICE FEE	0	38,271	0	0	38,271
2079 H0454 D2642 NA (46315) UNDERGRAD STUD-ACAD DEVEL SV	0	0	4,448	0	4,448
2079 H0506 A0704 NA (46161) INSTRUCTIONAL ACCESS & SUPPO	0	327,058	19,314	0	346,372
2079 H0549 A0704 NA (46160) INSTRUCTIONAL ACCESS & SUPPO	0	228,409	0	175,000	403,409
2079 H0550 D3695 NA (46157) WEBCT VISTA FUNCTIONAL SUPPT	0	181,176	0	0	181,176
2079 H0607 D3785 NA (48426) PROVOST INITIATIVES	0	0	0	0	0
2080 H0005 A0199 NA (53417) MERIT POOL	1,650	0	0	0	1,650
2080 H0005 F0199 NA (53418) MERIT POOL	0	118,967	718	0	119,685
2080 H0217 E0345 NA (18146) PHI BETA DELTA	0	0	0	0	0
2080 H0432 D1817 NA (33252) WRITING CENTER DISCRETIONARY	0	0	0	0	0
2080 H0440 F1753 NA (33970) OISP REVENUE	0	0	0	0	0
2080 H0454 H2178 NA (44729) TX CWS MENTORSHIP PROGRAM	0	0	0	12,507	12,507
2090 H0607 D3887 NA (48428) EXTENDED ACCESS SERVICE FEE	0	0	0	0	0
2164 H0432 D2940 NA (36989) WID SUPPORT	0	0	0	0	0
2164 H0607 A0307 NA (48429) PROVOST UNALLOCATED	0	0	0	0	0
2170 H0007 A0816 NA (51107) HEALTH CAREER FEES	0	0	0	0	0
2170 H0217 E0341 NA (51487) INTL STU SVC FEE	0	417,000	104,000	34,000	555,000
2170 H0217 E0343 NA (53044) INT'L STU ORIENTATION	0	0	12,000	20,000	32,000
2170 H0440 D0630 NA (51171) INT'L STUDENT RECRUITING	0	0	0	0	0
2170 H0440 D1810 NA (51643) STUDY ABROAD PROGRAM	0	0	0	0	0
EXPENDITURE TOTAL	5,760,117	8,563,030	319,198	1,454,805	16,097,150

University of Houston
 Cost Center Summary of ACADEMIC AFFAIRS
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<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
ACADEMIC ENH PROGRAM	0	0	0	0	10,000	0	10,000
DISC AVP FAC AFFAIRS	0	0	0	0	40,000	0	40,000
MOORES PROVOST PRIORITIES	0	0	0	0	119,977	0	119,977
INT'L SOMMELIER	0	0	0	0	36,500	0	36,500
PROJECT MANAGEMENT PROGRAMS	0	0	0	0	360,684	0	360,684
NON PROFIT DAY CONFERENCE	0	0	0	0	22,090	0	22,090
REGISTRATION SERVICES	0	0	0	0	124,020	0	124,020
CE ONLINE COURSES	0	0	0	0	30,000	0	30,000
EMPOWER	9,600	960	0	0	9,328	0	19,888
PARALEGAL CERTIFICATE	154,200	15,000	0	0	112,521	0	281,721
SIX SIGMA	18,504	1,850	0	0	216,304	0	236,658
ENIV RISK MGMT	0	0	0	0	246,366	0	246,366
TEST PREPARATION	0	0	0	0	101,250	0	101,250
CE CORP TRAINING	66,000	6,600	0	0	39,500	0	112,100
CONT EDUC ADMIN EXPENSES	364,000	97,930	0	0	169,900	69,790	701,620
INT L STUDENT & SCHOLAR SERVIC	0	0	0	0	35,000	0	35,000
INT'L STU ORIENTATION	0	0	0	0	0	0	0
COUNS & TESTING	281,156	83,958	0	0	327,886	0	693,000
SUGAR LAND FACILITIES REVENUE	0	0	0	0	1,087,968	0	1,087,968
SUGAR LAND MISC SUPPT REVENUE	0	0	0	0	200,000	0	200,000
SUGAR LAND LIBRARY REVENUE	0	0	0	0	62,133	0	62,133
SUGAR LAND MARKETING	0	0	0	0	30,000	0	30,000
SUGAR LAND CAREER FAIR REVENUE	0	0	0	0	1,000	0	1,000
SUGAR LAND MISC INST SUPT REV	0	0	0	0	69,712	0	69,712
CINCO RANCH MISC SUPT REVENUE	0	0	0	0	90,000	0	90,000
PROVOST INITIATIVES	0	0	0	0	0	0	0
UADR-ACADEMIC DEVELOPMENT	95,493	17,898	0	0	156,598	0	269,989
NORTHWEST CAMPUS SUPPORT	240,278	72,084	0	0	0	0	312,362
INSTRUCTIONAL ACCESS & SUPPORT	421,990	117,597	0	0	205,000	0	744,587
ACADEMIC SERVICE FEE	563,955	107,949	0	0	101,096	0	773,000
WRITING CENTER	660,325	120,000	0	0	31,684	0	812,009
OISP ACADEMIC DEVELOPMENT SVC	28,520	1,480	0	0	10,000	0	40,000
INTERNATIONAL ED FEE	0	0	0	0	86,376	0	86,376
GPS ENROLLMENT FEE	0	0	0	0	49,298	0	49,298
ACAD AFF TECH FEE	0	0	0	0	22,500	0	22,500
ACAD DEV PROG FEE	0	0	0	0	345,614	0	345,614
ACADEMIC SERVICE FEE	0	0	0	0	0	0	0
QEP SACS	150,814	40,144	0	0	209,042	0	400,000
ACADEMIC SERVICE FEE	38,271	7,729	0	0	0	0	46,000
UNDERGRAD STUD-ACAD DEVEL SVC	4,448	1,104	0	0	42,448	0	48,000
INSTRUCTIONAL ACCESS & SUPPORT	346,372	103,912	0	0	1,034,622	0	1,484,906
INSTRUCTIONAL ACCESS & SUPPORT	403,409	68,523	0	0	17,500	0	489,432
WEBCT VISTA FUNCTIONAL SUPPT	181,176	54,353	0	0	34,586	0	270,115
PROVOST INITIATIVES	0	0	0	0	324,297	0	324,297
MERIT POOL	1,650	0	0	0	0	0	1,650
MERIT POOL	119,685	23,782	0	0	0	0	143,467
PHI BETA DELTA	0	0	0	0	7,500	0	7,500
WRITING CENTER DISCRETIONARY	0	0	0	0	5,000	0	5,000
OISP REVENUE	0	0	0	0	51,500	0	51,500
TX CWS MENTORSHIP PROGRAM	12,507	0	0	0	0	0	12,507
EXTENDED ACCESS SERVICE FEE	0	0	0	0	275,000	600,000	875,000
WID SUPPORT	0	0	0	0	0	0	0
PROVOST UNALLOCATED	0	0	0	0	2,931,390	0	2,931,390
HEALTH CAREER FEES	0	0	0	0	4,000	0	4,000
INTL STU SVC FEE	555,000	165,000	0	0	55,000	5,000	780,000
INT'L STU ORIENTATION	32,000	2,000	0	0	106,000	0	140,000
INT'L STUDENT RECRUITING	0	0	0	0	60,000	0	60,000
STUDY ABROAD PROGRAM	0	0	0	0	620	0	620
EXPENDITURE TOTAL	16,097,150	1,699,057	0	0	28,503,594	1,129,790	47,429,591

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STUDENT AFFAIRS AND ENROLLMENT

University of Houston
 Cost Center Summary of STUDENT AFFAIRS AND ENROLLMENT
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 H0210 E0598 NA () NEW STUDENT ORIENTATION	0	0	0	0	0
2064 H0206 E0357 NA (18087) URBAN EXPERIENCE - AAS	0	0	0	30,749	30,749
2064 H0209 E0243 NA (42402) ENROLLMENT MANAGMNT	0	335,000	0	5,000	340,000
2064 H0209 E3676 NA (51404) STUDENT SVCS ENHANCEMENTS	0	0	0	0	0
2064 H0210 E0241 NA (36924) ADMISSIONS	0	0	0	385,000	385,000
2064 H0210 E0263 NA (45549) STUDENT RECRUITMENT	0	0	0	0	0
2064 H0210 E0263 NA (52793) ADMISSIONS TRANSFER EXCELLEN	0	0	0	0	0
2064 H0212 E0265 NA (34147) FINANCIAL AID	0	295,000	29,400	0	324,400
2064 H0213 H0281 NA (34203) UNDERGRAD SCHOLARSHIP	0	0	0	0	0
2064 H0213 H0305 NA (17987) ACADEMIC EXCELLENCE	0	0	0	0	0
2064 H0213 H0307 NA (17988) NATIONAL MERIT SUPP	0	0	0	0	0
2064 H0213 H0317 NA (17990) BAND GRANT-IN-AID	0	0	0	0	0
2064 H0213 H0327 NA (17871) GUF-UH TRANSFER SCHOLARSHIP	0	0	0	0	0
2064 H0213 H0339 NA (11060) PRE MED SCHOLARSHIP	0	0	0	0	0
2064 H0213 H2621 NA (31612) UNDERGRAD SCHOL SET-ASIDE	0	0	0	0	0
2064 H0213 H2636 NA (33050) GRADUATE SCHOL SET-ASIDE	0	0	0	0	0
2064 H0213 H2862 NA (39045) TRANSFER EXCELLENCE SCHOLAR	0	0	0	0	0
2064 H0216 E0353 NA (17925) DISABLED STUDENT SERVICES	0	56,401	64,654	0	121,055
2064 H0224 C0371 NA (18406) FRONTIER FIESTA	0	0	0	0	0
2064 H0229 E0306 NA (44777) CHILD CARE DEVELOPMENT ED	0	0	0	0	0
2064 H0471 E0539 NA (40350) STUDENT COMMUNICAT & MARKETI	0	175,000	68,000	54,000	297,000
2064 H0661 E3670 NA (48698) EM PRODUCTION SUPPORT	0	600,000	0	27,000	627,000
2064 H0677 E3672 NA (48639) LGBT RESOUCE CENTER	0	32,763	0	0	32,763
2064 H0677 F2716 NA (53691) NEW INITIATIVES	0	43,029	0	0	43,029
2064 H0678 E0528 NA (48638) WOMEN'S RESOURCE CENTER	0	71,255	0	0	71,255
2068 H0212 E0251 NA () PELL GRANT ADM ALLOW	0	0	0	0	0
2068 H0212 H3802 NA () FEDCWS ADMIN COST	0	0	0	0	0
2072 H0205 B0854 NA (17892) IDC VP STUDENT AFF	0	0	0	0	0
2073 H0207 E0309 NA (18131) WHEELCHAIR REPAIR	0	0	0	0	0
2075 H0207 E0307 NA (11903) HEALTH CENTER STUDY	0	0	0	0	0
2076 H0471 E0539 NA (39623) STUDENT COMMUNICAT & MARKETI	0	0	0	0	0
2078 H0213 H2526 NA () NATL MERIT SUPP-BOOKSTORE COMM	0	0	0	0	0
2078 H0215 E0325 NA (18136) CAREER DEVELOPMENT	0	0	0	0	0
2078 H0220 A1995 NA (28100) PROFESSIONAL COUNSELOR FORUM	0	0	0	0	0
2078 H0220 E5056 NA (40061) CAPS SERVICE FEES	0	0	0	0	0
2079 H0205 E0313 NA (46233) STU AFF TECH FEE	0	0	0	0	0
2079 H0212 D2624 NA (46153) ACADEMIC SERVICE FEE	0	209,000	58,000	0	267,000
2080 H0205 E0315 NA (14009) VPSA DISCRETIONARY	0	0	0	0	0
2080 H0205 F0199 NA (53571) MERIT POOL	0	50,997	2,656	0	53,653
2080 H0209 E0243 NA (47555) ENROLLMENT MANAGMNT	0	0	0	0	0
2080 H0210 E0263 NA (18786) STUDENT RECRUITMENT	0	714,000	435,000	35,000	1,184,000
2080 H0213 H0239 NA (18960) PROPERTY DEPOSIT SCH	0	0	0	0	0
2080 H0213 H0273 NA (39422) TEXAS PUB EDUC GRANT	0	0	0	0	0
2080 H0213 H0275 NA (39427) TEX PUB ED NON-RESID	0	0	0	0	0
2080 H0215 E0329 NA (18138) PLACEMENT CENTER DIS	0	0	0	0	0
2080 H0215 E0333 NA (18139) RESUME SERVICE	0	0	0	0	0
2080 H0215 E0337 NA (18141) JOBANK	0	0	0	0	0
2080 H0223 E3679 NA (49427) DOS - FAMILY WEEKEND	0	0	0	0	0
2080 H0224 E0305 NA (18130) MVP WORK FOR A CHANGE PROGRA	0	0	0	0	0
2083 H0212 E0003 NA (52761) FEDCWS ADMIN COST	0	0	0	29,600	29,600
2083 H0212 E0251 NA (52758) PELL GRANT ADM ALLOW	0	44,000	0	14,000	58,000
2164 H0213 H2771 NA (34692) SET ASIDE GRAD DIFF DES ARCH	0	0	0	0	0
2164 H0213 H2772 NA (34693) SET ASIDE UNGRAD DIFF DES AR	0	0	0	0	0
2164 H0213 H2773 NA (34694) SET ASIDE GRAD DIFF DES GSSW	0	0	0	0	0
2164 H0213 H2774 NA (34695) SET ASIDE GRAD DIFF DES CBA	0	0	0	0	0
2164 H0213 H2775 NA (34696) SET ASIDE UNGRAD DIFF DES CB	0	0	0	0	0
2164 H0213 H2776 NA (34697) SET ASIDE GRAD DIFF DES ENG	0	0	0	0	0
2164 H0213 H2777 NA (34698) SET ASIDE UNGRAD DIFF DES E	0	0	0	0	0
2164 H0213 H2778 NA (34699) SET ASIDE GRAD DIFF DES HRM	0	0	0	0	0
2164 H0213 H2779 NA (34700) SET ASIDE UNGRAD DIFF DES H	0	0	0	0	0
2164 H0213 H2780 NA (34701) SET ASIDE GRAD DIFF DES OPT	0	0	0	0	0
2164 H0213 H2782 NA (34703) SET ASIDE GRAD DIFF DES PHAR	0	0	0	0	0
2164 H0213 H2783 NA (34704) SET ASIDE UNGRD DIFF DES PHA	0	0	0	0	0
2164 H0213 H2809 NA (36407) SET ASIDE GRAD DIFF DES CLAS	0	0	0	0	0
2164 H0213 H2810 NA (36408) SET ASIDE UNGRD DIFF DES CLA	0	0	0	0	0
2164 H0213 H2811 NA (36409) SET ASIDE GRAD DIFF DES NSM	0	0	0	0	0
2164 H0213 H2812 NA (36410) SET ASIDE UNGRAD DIFF DES NS	0	0	0	0	0
2164 H0213 H2813 NA (36411) SET ASIDE GRAD DIFF DES LAW	0	0	0	0	0
2164 H0213 H2814 NA (36412) SET ASIDE GRAD DIFF DES TECH	0	0	0	0	0
2164 H0213 H2815 NA (36653) SET ASIDE UNGRAD DIFF DES TE	0	0	0	0	0
2164 H0213 H2923 NA (41088) SET ASIDE GRAD DIFF DES PROV	0	0	0	0	0
2170 H0210 E0261 NA (51640) INTL STU ADM EVAL FEE	0	0	0	0	0
2170 H0210 E0598 NA (51641) NEW STUDENT ORIENTATION	0	276,000	162,000	0	438,000
2170 H0211 E0259 NA (51180) REGISTRATION & ACAD RECORDS	0	263,556	268,454	35,000	567,010
2170 H0213 H2423 NA (51642) NATIONAL GUARD T AS	0	0	0	0	0

University of Houston
 Cost Center Summary of STUDENT AFFAIRS AND ENROLLMENT
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
NEW STUDENT ORIENTATION	0	0	0	0	0	0	0
URBAN EXPERIENCE - AAS	30,749	5,998	0	0	13,253	0	50,000
ENROLLMENT MANAGEMNT	340,000	101,000	0	0	232,541	0	673,541
STUDENT SVCS ENHANCEMENTS	0	0	0	0	5,000	0	5,000
ADMISSIONS	385,000	5,000	0	0	37,000	0	427,000
STUDENT RECRUITMENT	0	0	0	0	0	0	0
ADMISSIONS TRANSFER EXCELLENCE	0	0	0	0	13,000	0	13,000
FINANCIAL AID	324,400	98,000	0	0	109,600	0	532,000
UNDERGRAD SCHOLARSHIP	0	0	0	0	2,000	0	2,000
ACADEMIC EXCELLENCE	0	0	0	0	6,796,073	0	6,796,073
NATIONAL MERIT SUPP	0	0	0	0	700,000	0	700,000
BAND GRANT-IN-AID	0	0	0	0	310,000	0	310,000
GUF-UH TRANSFER SCHOLARSHIP	0	0	0	0	100,000	0	100,000
PRE MED SCHOLARSHIP	0	0	0	0	190,000	0	190,000
UNDERGRAD SCHOL SET-ASIDE	0	0	0	0	17,573,734	0	17,573,734
GRADUATE SCHOL SET-ASIDE	0	0	0	0	2,795,975	0	2,795,975
TRANSFER EXCELLENCE SCHOLAR	0	0	0	0	300,000	0	300,000
DISABLED STUDENT SERVICES	121,055	17,150	0	0	578,023	0	716,228
FRONTIER FIESTA	0	0	0	0	9,251	0	9,251
CHILD CARE DEVELOPMENT ED	0	0	0	0	0	0	0
STUDENT COMMUNICAT & MARKETING	297,000	88,000	0	0	148,000	0	533,000
EM PRODUCTION SUPPORT	627,000	191,000	0	0	488,000	0	1,306,000
LGBT RESOUCE CENTER	32,763	10,266	0	0	10,000	0	53,029
NEW INITIATIVES	43,029	0	0	0	0	0	43,029
WOMEN'S RESOURCE CENTER	71,255	21,704	0	0	34,738	0	127,697
PELL GRANT ADM ALLOW	0	0	0	0	0	0	0
FEDCWS ADMIN COST	0	0	0	0	0	0	0
IDC VP STUDENT AFF	0	0	0	0	32,313	0	32,313
WHEELCHAIR REPAIR	0	0	0	0	0	0	0
HEALTH CENTER STUDY	0	0	0	0	11,475	0	11,475
STUDENT COMMUNICAT & MARKETING	0	0	0	0	0	0	0
NATL MERIT SUPP-BOOKSTORE COMM	0	0	0	0	0	0	0
CAREER DEVELOPMENT	0	0	0	0	56,710	0	56,710
PROFESSIONAL COUNSELOR FORUM	0	0	0	0	1,979	0	1,979
CAPS SERVICE FEES	0	0	0	0	151,173	0	151,173
STU AFF TECH FEE	0	0	0	0	74,887	40,000	114,887
ACADEMIC SERVICE FEE	267,000	114,000	0	0	204,750	0	585,750
VPSA DISCRETIONARY	0	0	0	0	50,190	0	50,190
MERIT POOL	53,653	10,516	0	0	0	0	64,169
ENROLLMENT MANAGEMNT	0	0	0	0	8,000	0	8,000
STUDENT RECRUITMENT	1,184,000	376,000	0	0	35,000	0	1,595,000
PROPERTY DEPOSIT SCH	0	0	0	0	122,091	0	122,091
TEXAS PUB EDUC GRANT	0	0	0	0	2,000,000	0	2,000,000
TEX PUB ED NON-RESID	0	0	0	0	200,000	0	200,000
PLACEMENT CENTER DIS	0	0	0	0	0	0	0
RESUME SERVICE	0	0	0	0	69,311	0	69,311
JOBANK	0	0	0	0	80,490	0	80,490
DOS - FAMILY WEEKEND	0	0	0	0	53,935	0	53,935
MVP WORK FOR A CHANGE PROGRAM	0	0	0	0	2,145	0	2,145
FEDCWS ADMIN COST	29,600	400	0	0	0	0	30,000
PELL GRANT ADM ALLOW	58,000	14,000	0	0	3,000	0	75,000
SET ASIDE GRAD DIFF DES ARCH	0	0	0	0	14,737	0	14,737
SET ASIDE UNGRAD DIFF DES ARCH	0	0	0	0	46,920	0	46,920
SET ASIDE GRAD DIFF DES GSSW	0	0	0	0	60,754	0	60,754
SET ASIDE GRAD DIFF DES CBA	0	0	0	0	835,786	0	835,786
SET ASIDE UNGRAD DIFF DES CBA	0	0	0	0	536,619	0	536,619
SET ASIDE GRAD DIFF DES ENG	0	0	0	0	41,714	0	41,714
SET ASIDE UNGRAD DIFF DES ENG	0	0	0	0	97,757	0	97,757
SET ASIDE GRAD DIFF DES HRM	0	0	0	0	6,242	0	6,242
SET ASIDE UNGRAD DIFF DES HRM	0	0	0	0	55,083	0	55,083
SET ASIDE GRAD DIFF DES OPT	0	0	0	0	225,179	0	225,179
SET ASIDE GRAD DIFF DES PHARM	0	0	0	0	267,629	0	267,629
SET ASIDE UNGRD DIFF DES PHARM	0	0	0	0	18,145	0	18,145
SET ASIDE GRAD DIFF DES CLASS	0	0	0	0	30,172	0	30,172
SET ASIDE UNGRD DIFF DES CLASS	0	0	0	0	257,496	0	257,496
SET ASIDE GRAD DIFF DES NSM	0	0	0	0	63,421	0	63,421
SET ASIDE UNGRAD DIFF DES NSM	0	0	0	0	1,381,917	0	1,381,917
SET ASIDE GRAD DIFF DES LAW	0	0	0	0	1,208,031	0	1,208,031
SET ASIDE GRAD DIFF DES TECH	0	0	0	0	13,137	0	13,137
SET ASIDE UNGRAD DIFF DES TECH	0	0	0	0	65,916	0	65,916
SET ASIDE GRAD DIFF DES PROV	0	0	0	0	1,114,925	0	1,114,925
INTL STU ADM EVAL FEE	0	0	0	0	20,000	0	20,000
NEW STUDENT ORIENTATION	438,000	154,000	0	0	708,000	0	1,300,000
REGISTRATION & ACAD RECORDS	567,010	176,000	0	0	256,990	0	1,000,000
NATIONAL GUARD T AS	0	0	0	0	0	0	0

University of Houston
 Cost Center Summary of STUDENT AFFAIRS AND ENROLLMENT
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
EXPENDITURE TOTAL	0	3,166,001	1,088,164	615,349	4,869,514

University of Houston
 Cost Center Summary of STUDENT AFFAIRS AND ENROLLMENT
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
EXPENDITURE TOTAL	4,869,514	1,383,034	0	0	40,930,207	40,000	47,222,755

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RESEARCH

University of Houston
 Cost Center Summary of RESEARCH
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2060 H0103 F2728 NA (48869) IMD KECK NMR FACILITY	0	0	0	0	0
2060 H0240 F1050 NA (17829) ANIMAL CARE SERVICES	0	0	395,000	0	395,000
2060 H0452 F1048 NA (36897) TCSUH CENTER FACILITIES	0	0	0	0	0
2060 H0546 F3603 NA () CBMEG SEQ & ANALYSIS CTR	0	0	0	0	0
2064 H0240 B2797 NA (48398) EXEC DIR SALARY SUPPORT	0	175,000	0	0	175,000
2064 H0288 B1855 NA (41742) TIMES CORE SUPPORT FUND	50,000	0	0	25,000	75,000
2072 H0103 B1065 NA (18197) IDC INST MOLEC DESGN	32,892	0	0	0	32,892
2072 H0103 B2787 NA (48135) IMD KECK IDC	0	0	0	0	0
2072 H0233 B0800 NA (10817) IDC UH RECOVERY	0	0	0	0	0
2072 H0233 B0802 NA (18241) RESEARCH DIVISION	0	150,000	22,000	75,000	247,000
2072 H0233 B0818 NA (18094) VPR IDC CENTRAL SUPPORT	0	0	0	0	0
2072 H0233 B1651 NA (31062) DOR IDC SMITH	0	0	0	0	0
2072 H0233 B2210 NA (43690) CORE FACILITY IDC RECOVERY	0	242,000	0	0	242,000
2072 H0236 B0806 NA (18108) RIC IDC	0	0	0	0	0
2072 H0237 B0808 NA (18109) ORPCC IDC	0	0	0	0	0
2072 H0239 B0804 NA (18107) RFC IDC	0	0	0	0	0
2072 H0240 B0830 NA (18099) IDC OCCUPATIONAL HEALTH PROG	0	0	0	0	0
2072 H0240 B0832 NA (18100) IDC ANIMAL CARE	0	440,822	128,310	0	569,132
2072 H0244 B0844 NA (11894) IDC INST FOR SPACE SY	0	0	0	0	0
2072 H0246 B0822 NA (18096) IDC-TLCC	0	0	0	0	0
2072 H0246 B8285 NA (50176) IDC	0	0	0	10,000	10,000
2072 H0271 B4473 NA (47017) COASTAL CENTER	0	0	0	0	0
2072 H0282 B0834 NA (18101) IDC GRANTS & CONTRACTS	0	0	0	0	0
2072 H0282 F1808 NA (46125) IDC OCG POST AWARD	0	0	0	0	0
2072 H0288 B1691 NA (34116) TIMES IDC	0	50,000	0	0	50,000
2072 H0288 B1854 NA (41673) DIVISION OF RESEARCH	0	0	0	0	0
2072 H0452 B0848 NA (36896) IDC TCSUH	0	0	0	0	0
2072 H0452 B1053 NA (36820) NSM PHYSICS IDC-CHU	0	0	0	0	0
2072 H0452 B3503 NA (38434) IDC CHU HIMF	0	0	0	0	0
2072 H0452 B3744 NA (42592) CHIN - SEN TING IDC	0	0	0	0	0
2072 H0452 B8228 NA (48361) PAUL CHU IDC	0	0	0	0	0
2072 H0453 B1730 NA (36385) IDC SVEC	0	0	0	0	0
2072 H0500 B4422 NA (42126) IDC TORC	0	0	0	0	0
2072 H0521 B3794 NA (44342) IDC CNBR	0	0	0	0	0
2072 H0545 B3797 NA (45491) ENERGY RESEARCH	8,172	0	0	0	8,172
2072 H0546 B3838 NA (45612) CBEG	0	0	0	0	0
2072 H0552 B2720 NA (46572) IDC BoBI	0	0	0	13,000	13,000
2077 H0233 B0798 NA (18175) VP RESEARCH DISC	0	0	0	0	0
2078 H0233 B0100 R813001 (52186) RESEARCH-NOT RESTRICTED	0	0	0	0	0
2078 H0233 B0802 NA (49145) RESEARCH DIVISION	0	1,531,891	73,561	0	1,605,452
2078 H0233 B2808 NA () ACO EQUIP	0	0	0	0	0
2078 H0233 B2809 NA () ACO CAGING	0	0	0	0	0
2078 H0238 F1807 NA (46124) OIPM	0	500,000	0	0	500,000
2078 H0246 B4046 NA (52095) TLCC REGISTRATION & CONFEREN	0	0	0	0	0
2078 H0452 B2719 NA (47744) SUPERPOWER ROYALTIES	0	0	0	0	0
2078 H0453 B4475 NA (47790) ROYALTY INCOME	0	0	0	0	0
2078 H0453 B8306 NA (51309) SALE AND SERVICES	0	0	0	0	0
2079 H0452 E0578 NA (46185) DISTRIBUTED TECH SUPPORT FEE	0	46,306	0	0	46,306
2080 H0233 A0199 NA (53500) MERIT POOL	2,285	0	0	0	2,285
2080 H0233 F0199 NA (53501) MERIT POOL	0	6,635	0	0	6,635
2080 H0245 D0793 NA (18526) SVEC SERVICE ACCOUNT	0	0	0	0	0
2080 H0246 B1713 NA (36069) TLCC DISCRETIONARY	0	0	0	0	0
2080 H0271 B0717 NA (13886) HOUSTON COASTAL CTR	0	0	0	0	0
2080 H0288 B1672 NA (32522) TEJAS LEE TRAINING	0	0	0	0	0
2080 H0288 B3742 NA (42443) CREATE CONFERENCE	0	0	0	0	0
2080 H0452 B3771 NA (43765) COATED CONDUCTORS APPL 2008	0	0	0	0	0
2080 H0452 B3775 NA (44006) CCAS	0	0	0	0	0
2080 H0452 B3817 NA (44869) CHU, WEI KAN	0	0	0	0	0
2080 H0452 B4395 NA (38433) NSM DIST PROF CWC	0	0	0	0	0
2080 H0453 B1746 NA (36874) LICENSE FEES	0	0	0	0	0
2080 H0500 C0726 NA (44071) OBESITY RESEARCH CONFERENCE	0	0	0	0	0
EXPENDITURE TOTAL	93,349	3,142,654	618,871	123,000	3,977,874

University of Houston
 Cost Center Summary of RESEARCH
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
IMD KECK NMR FACILITY	0	0	0	0	100,000	0	100,000
ANIMAL CARE SERVICES	395,000	115,000	0	0	240,000	0	750,000
TCSUH CENTER FACILITIES	0	0	0	0	20,000	0	20,000
CBMEG SEQ & ANALYSIS CTR	0	0	0	0	0	0	0
EXEC DIR SALARY SUPPORT	175,000	52,500	0	0	0	0	227,500
TIMES CORE SUPPORT FUND	75,000	10,000	0	0	1,000	0	86,000
IDC INST MOLEC DESGN	32,892	14,000	0	0	12,782	0	59,674
IMD KECK IDC	0	0	0	0	20,000	0	20,000
IDC UH RECOVERY	0	0	0	0	2,110,510	0	2,110,510
RESEARCH DIVISION	247,000	37,830	0	0	765,000	0	1,049,830
VPR IDC CENTRAL SUPPORT	0	0	0	0	4,250,000	0	4,250,000
DOR IDC SMITH	0	0	0	0	12,570	0	12,570
CORE FACILITY IDC RECOVERY	242,000	58,000	0	0	200,000	0	500,000
RIC IDC	0	0	0	0	35,000	0	35,000
ORPCC IDC	0	0	0	0	20,000	0	20,000
RFC IDC	0	0	0	0	20,000	0	20,000
IDC OCCUPATIONAL HEALTH PROGRA	0	0	0	0	20,000	0	20,000
IDC ANIMAL CARE	569,132	157,230	0	0	126,882	0	853,244
IDC INST FOR SPACE SY	0	0	0	0	3,241	0	3,241
IDC-TLCC	0	0	0	0	127,875	0	127,875
IDC	10,000	0	0	0	2,000	0	12,000
COASTAL CENTER	0	0	0	0	22,039	0	22,039
IDC GRANTS & CONTRACTS	0	0	0	0	20,000	0	20,000
IDC OCG POST AWARD	0	0	0	0	20,000	0	20,000
TIMES IDC	50,000	0	0	0	214,040	0	264,040
DIVISION OF RESEARCH	0	0	0	0	100,000	0	100,000
IDC TCSUH	0	0	0	0	239,819	0	239,819
NSM PHYSICS IDC-CHU	0	0	0	0	126,299	0	126,299
IDC CHU HIMF	0	0	0	0	50,000	0	50,000
CHIN - SEN TING IDC	0	0	0	0	7,000	0	7,000
PAUL CHU IDC	0	0	0	0	45,000	0	45,000
IDC SVEC	0	0	0	0	92,046	0	92,046
IDC TORC	0	0	0	0	74,762	0	74,762
IDC CNBR	0	0	0	0	46,225	0	46,225
ENERGY RESEARCH	8,172	0	0	0	1,489	0	9,661
CBEG	0	0	0	0	17,250	0	17,250
IDC BoBI	13,000	236	0	0	39,000	0	52,236
VP RESEARCH DISC	0	0	0	0	50,000	0	50,000
RESEARCH-NOT RESTRICTED	0	0	0	0	0	0	0
RESEARCH DIVISION	1,605,452	294,548	0	0	0	0	1,900,000
ACO EQUIP	0	0	0	0	0	0	0
ACO CAGING	0	0	0	0	0	0	0
OIPM	500,000	150,000	0	0	13,450,000	0	14,100,000
TLCC REGISTRATION & CONFERENCE	0	0	0	0	37,614	0	37,614
SUPERPOWER ROYALTIES	0	0	0	0	2,541	0	2,541
ROYALTY INCOME	0	0	0	0	10,000	0	10,000
SALE AND SERVICES	0	0	0	0	8,864	0	8,864
DISTRIBUTED TECH SUPPORT FEE	46,306	14,114	0	0	18,000	0	78,420
MERIT POOL	2,285	0	0	0	0	0	2,285
MERIT POOL	6,635	1,748	0	0	0	0	8,383
SVEC SERVICE ACCOUNT	0	0	0	0	13,402	0	13,402
TLCC DISCRETIONARY	0	0	0	0	30,000	0	30,000
HOUSTON COASTAL CTR	0	0	0	0	5,992	0	5,992
TEJAS LEE TRAINING	0	0	0	0	10,000	0	10,000
CREATE CONFERENCE	0	0	0	0	10,000	0	10,000
COATED CONDUCTORS APPL 2008	0	0	0	0	0	0	0
CCAS	0	0	0	0	1,263	0	1,263
CHU, WEI KAN	0	0	0	0	0	0	0
NSM DIST PROF CWC	0	0	0	0	2,819	0	2,819
LICENSE FEES	0	0	0	0	11,000	0	11,000
OBESITY RESEARCH CONFERENCE	0	0	0	0	25,000	0	25,000
EXPENDITURE TOTAL	3,977,874	905,206	0	0	22,888,324	0	27,771,404

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LIBRARY

University of Houston
 Cost Center Summary of LIBRARY
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 H0143 D1047 NA () GUF SUPPORT FOR LIBRARY	0	0	0	0	0
2064 H0143 D3055 NA (40309) LIBRARY SALARIES	0	1,090,691	0	0	1,090,691
2072 H0143 B0860 NA (17894) IDC LIBRARY	0	0	0	0	0
2079 H0143 D0207 NA (49311) LIBRARY AQUISITIONS	0	0	0	0	0
2079 H0143 D0897 NA (46111) LIBRARY TECH FEE	0	0	0	0	0
2079 H0143 D0917 NA (46118) LIBRARY MATERIALS	0	0	0	0	0
2079 H0143 D1402 NA (46107) BUILDING M&O	0	0	0	0	0
2079 H0143 D1404 NA (46108) SALARIES	0	60,000	0	727,500	787,500
2079 H0143 D1406 NA (46109) SYSTEMS	0	0	0	0	0
2079 H0143 D4002 NA (46110) MAINTENANCE AND OPERATIONS	0	0	0	0	0
2080 H0143 D0901 NA (18435) LIBRARY CARRELS	0	0	0	0	0
2080 H0143 D0915 NA (14021) LIBRARY ILL GENERAL	0	0	0	0	0
2080 H0143 D0935 NA (18553) OUTSIDE BORROWER FEE	0	0	0	0	0
2080 H0143 F0199 NA (53453) MERIT POOL	0	10,514	0	0	10,514
2170 H0143 C0600 NA (51638) LIBRARY FINES	0	0	0	0	0
2170 H0143 D0931 NA (51630) COLLECTION RESOURCES	0	0	0	0	0
2170 H0143 D4134 NA (51720) LANUAGE & CULTURE CNT LIBRAR	0	0	0	0	0
EXPENDITURE TOTAL	0	1,161,205	0	727,500	1,888,705

University of Houston
 Cost Center Summary of LIBRARY
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
GUF SUPPORT FOR LIBRARY	0	0	0	0	600,000	0	600,000
LIBRARY SALARIES	1,090,691	0	0	0	0	0	1,090,691
IDC LIBRARY	0	0	0	0	11,650	0	11,650
LIBRARY AQUISITIONS	0	0	0	0	0	2,000,000	2,000,000
LIBRARY TECH FEE	0	0	0	0	492,694	0	492,694
LIBRARY MATERIALS	0	0	0	0	5,225,924	545,570	5,771,494
BUILDING M&O	0	0	0	0	225,000	0	225,000
SALARIES	787,500	12,500	0	0	0	0	800,000
SYSTEMS	0	0	0	0	378,000	298,464	676,464
MAINTENANCE AND OPERATIONS	0	0	0	0	421,784	10,000	431,784
LIBRARY CARRELS	0	0	0	0	4,000	0	4,000
LIBRARY ILL GENERAL	0	0	0	0	38,700	0	38,700
OUTSIDE BORROWER FEE	0	0	0	0	18,500	0	18,500
MERIT POOL	10,514	2,061	0	0	0	0	12,575
LIBRARY FINES	0	0	0	0	9,994	0	9,994
COLLECTION RESOURCES	0	0	0	0	6,000	55,000	61,000
LANUAGE & CULTURE CNT LIBRARY	0	0	0	0	36,569	5,000	41,569
EXPENDITURE TOTAL	1,888,705	14,561	0	0	7,468,815	2,914,034	12,286,115

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ARCHITECTURE

University of Houston
 Cost Center Summary of ARCHITECTURE
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 H0024 D0636 NA (18828) ARCH ENVIR SIMULATION FEE	0	0	0	0	0
2063 H0024 D0642 NA (18831) ARCH VISUAL RESRCE FEE	0	0	6,000	20,700	26,700
2063 H0024 D0646 NA (18833) COMPUTER COURSE FEE	0	90	0	10,000	10,090
2063 H0024 D2633 NA (30838) ARCH PROGRAM FEE	0	290,174	5,000	153,800	448,974
2064 H0024 B2770 NA (47734) ARCH DESIGN LAB	0	33,000	0	15,000	48,000
2064 H0024 D2760 NA (34157) ARCH DESIGNATED TUITION	278,331	65,001	0	38,756	382,088
2064 H0024 D3698 NA (39718) ARCH ACADEMIC SUPPORT-PROVOS	6,250	153,144	0	0	159,394
2064 H0024 H3816 NA (48273) DOCTORAL STUDENT TUITION FEL	0	0	0	0	0
2072 H0024 B1173 NA (17901) IDC ARCH	0	0	0	0	0
2072 H0024 B2215 NA (45563) ARCH IDC RESEARCH SUPPORT	0	0	0	1,000	1,000
2078 H0024 D4113 NA (48134) ARCH CONTINUE EDUCATION PROG	0	0	0	0	0
2078 H0024 D4118 NA (48176) ARCH ALUMNI DEVELOPMENT	0	0	0	0	0
2079 H0024 A0723 NA (46209) ARCH TECH FEE	0	11,053	0	45,000	56,053
2080 H0024 A0199 NA (53478) MERIT POOL	8,114	0	0	4,112	12,226
2080 H0024 C0265 NA (18702) ARCH COMPUTER LAB	0	0	0	10,000	10,000
2080 H0024 C0808 NA (46818) KEELAND OPERATIONS	0	0	0	0	0
2080 H0024 F0199 NA (53479) MERIT POOL	0	4,844	877	0	5,721
2164 H0024 D2759 NA (34159) ARCH DIFFERENTIATED TUITION	80,575	0	29,337	190,076	299,988
2170 H0024 A0719 NA (52496) ARCH GRAD APPL FEE	0	0	0	0	0
2170 H0024 A0725 NA (51108) ARCH SAINTES PROGRAM	0	0	0	0	0
2170 H0024 D1683 NA (51109) STUDY ABROAD ADM FEE	0	0	0	0	0
2170 H0024 D1812 NA (51110) STUDY ABROAD PROGRAM	0	0	0	0	0
2170 H0024 D2899 NA (51112) ITALY DEPOSIT FEE	0	0	0	0	0
EXPENDITURE TOTAL	373,270	557,306	41,214	488,444	1,460,234

University of Houston
 Cost Center Summary of ARCHITECTURE
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
ARCH ENVIR SIMULATION FEE	0	0	0	0	2,995	0	2,995
ARCH VISUAL RESRCE FEE	26,700	2,043	0	0	5,092	0	33,835
COMPUTER COURSE FEE	10,090	383	0	0	5,000	0	15,473
ARCH PROGRAM FEE	448,974	94,495	0	0	206,108	10,000	759,577
ARCH DESIGN LAB	48,000	2,000	0	0	10,000	0	60,000
ARCH DESIGNATED TUITION	382,088	98,476	0	0	0	0	480,564
ARCH ACADEMIC SUPPORT-PROVOST	159,394	36,839	0	0	55,000	0	251,233
DOCTORAL STUDENT TUITION FELL	0	0	0	0	0	0	0
IDC ARCH	0	0	0	0	2,628	0	2,628
ARCH IDC RESEARCH SUPPORT	1,000	0	0	0	8,239	0	9,239
ARCH CONTINUE EDUCATION PROGRA	0	0	0	0	614	0	614
ARCH ALUMNI DEVELOPMENT	0	0	0	0	0	0	0
ARCH TECH FEE	56,053	3,316	0	0	20,357	0	79,726
MERIT POOL	12,226	0	0	0	0	0	12,226
ARCH COMPUTER LAB	10,000	0	0	0	62,000	20,000	92,000
KEELAND OPERATIONS	0	0	0	0	30,000	0	30,000
MERIT POOL	5,721	3,518	0	0	0	0	9,239
ARCH DIFFERENTIATED TUITION	299,988	35,995	0	0	0	0	335,983
ARCH GRAD APPL FEE	0	0	0	0	15,508	0	15,508
ARCH SAINTES PROGRAM	0	0	0	0	0	0	0
STUDY ABROAD ADM FEE	0	0	0	0	20,976	0	20,976
STUDY ABROAD PROGRAM	0	0	0	0	95,000	0	95,000
ITALY DEPOSIT FEE	0	0	0	0	0	0	0
EXPENDITURE TOTAL	1,460,234	277,065	0	0	539,517	30,000	2,306,816

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BAUER COLLEGE OF BUSINESS

University of Houston
 Cost Center Summary of BAUER COLLEGE OF BUSINESS
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 H0041 D0969 NA (31890) MBA FEE ACCOUNT	0	535,612	29,232	50,000	614,844
2063 H0041 D1025 NA (18142) STUDENT SUPPORT FEE	0	562,723	17,623	18,000	598,346
2063 H0041 D2744 NA (33864) AIM CENTER LAB CENTER FEE	54,476	0	0	10,000	64,476
2063 H0041 E5032 NA (49626) BAUER EXPERIENCE	0	0	0	0	0
2063 H0043 D0969 NA (29024) MBA FEE ACCOUNT	0	273,908	0	0	273,908
2063 H0043 D1025 NA (29855) STUDENT SUPPORT FEE	0	58,802	0	0	58,802
2063 H0044 D1025 NA (29036) STUDENT SUPPORT FEE	0	1,107,397	65,063	45,000	1,217,460
2063 H0044 E5032 NA (33854) BAUER EXPERIENCE	0	0	0	0	0
2063 H0045 D0969 NA (37598) MBA FEE ACCOUNT	0	517,698	0	10,000	527,698
2063 H0045 D1025 NA (29034) STUDENT SUPPORT FEE	0	511,076	33,408	98,000	642,484
2063 H0045 E5032 NA (42837) BAUER EXPERIENCE	0	0	0	25,000	25,000
2063 H0046 D0969 NA (32609) MBA FEE ACCOUNT	76,000	0	34,599	0	110,599
2063 H0046 D1025 NA (29030) STUDENT SUPPORT FEE	0	32,543	15,828	420,000	468,371
2063 H0046 D2728 NA (33572) ACCOUNTING PRINCIPLES	15,000	0	0	72,000	87,000
2063 H0047 D0969 NA (42136) MBA FEE ACCOUNT	30,000	0	33,743	0	63,743
2063 H0047 D1025 NA (29028) STUDENT SUPPORT FEE	0	32,977	0	525,000	557,977
2063 H0048 D0969 NA (42137) MBA FEE ACCOUNT	30,000	0	33,743	0	63,743
2063 H0048 D1025 NA (29022) STUDENT SUPPORT FEE	0	35,255	0	365,000	400,255
2063 H0049 D0969 NA (42138) MBA FEE ACCOUNT	30,000	0	34,766	0	64,766
2063 H0049 D1025 NA (29032) STUDENT SUPPORT FEE	0	35,255	0	288,000	323,255
2063 H0050 D0969 NA (42135) MBA FEE ACCOUNT	30,000	0	35,246	0	65,246
2063 H0050 D1025 NA (29026) STUDENT SUPPORT FEE	0	30,704	0	359,999	390,703
2063 H0050 D2756 NA (34110) DISC FOUNDATION COURSE FEE33	0	0	11,500	79,000	90,500
2063 H0050 E5034 NA (33870) OPERATIONS MANAGEMENT CURR F	0	0	0	0	0
2063 H0056 E5033 NA (33856) ENTREPRENEUR FEE	20,000	201,168	33,743	10,727	265,638
2063 H0272 D0969 NA (18315) MBA FEE ACCOUNT	0	402,051	109,282	95,000	606,333
2063 H0435 E5040 NA (38357) PROFESSIONAL SELLING FEE	0	121,567	35,642	0	157,209
2063 H0466 D1025 NA (38974) STUDENT SUPPORT FEE	0	0	0	80,000	80,000
2063 H0507 D0969 NA (42094) MBA FEE ACCOUNT	0	257,448	0	0	257,448
2063 H0507 D1025 NA (44642) STUDENT SUPPORT FEE	0	105,631	0	0	105,631
2064 H0041 A2074 NA (33544) BAUER GENERAL ACAD INSTRUCTI	0	250,000	0	0	250,000
2064 H0041 A9727 NA (40585) M J. CEMO PROFESSOR OF MARKE	5,812	0	0	0	5,812
2064 H0041 A9773 NA (40584) LARRY J SACHNOWITZ PROF	5,812	0	0	0	5,812
2064 H0041 B2810 NA (48781) GRAD PROF STUDIES RES ASST	0	0	0	0	0
2064 H0041 H2619 NA (48205) PRESIDENTIAL GRAD FELLOWSHIP	0	0	0	0	0
2064 H0041 H3816 NA (48206) DOCTORAL STUDENT TUITION FEL	0	0	0	0	0
2064 H0046 A2074 NA (33546) BAUER GENERAL ACAD INSTRUCTI	482,356	0	0	0	482,356
2064 H0049 A2074 NA (33552) BAUER GENERAL ACAD INSTRUCTI	247,553	0	0	0	247,553
2064 H0050 A2074 NA (33554) BAUER GENERAL ACAD INSTRUCTI	207,676	0	0	0	207,676
2072 H0041 B1181 NA (12060) IDC DEAN BUSINESS	0	0	0	0	0
2072 H0041 B1562 NA (10500) IDC FINANCE	0	0	0	0	0
2072 H0041 D3841 NA (51511) IDC - IRF	0	0	0	0	0
2072 H0046 B1183 NA (17905) IDC ACCOUNTANCY AND TAXATION	0	0	0	0	0
2072 H0048 B1187 NA (17907) IDC MANAGEMENT	0	0	0	0	0
2072 H0049 B1195 NA (17911) IDC MARKETING	0	0	0	0	0
2072 H0050 B1191 NA (17909) IDC - DISC	0	0	0	0	0
2072 H0053 B1201 NA (17913) IDC SBDC	0	0	0	0	0
2075 H0055 B0693 NA (18782) INFO SYS RES CTR	0	0	0	0	0
2076 H0050 D0600 NA (12118) MOORES SCHOLARS - KHUMAWALA	9,000	0	0	0	9,000
2078 H0041 D4116 NA (51509) CIVITAS PROGRAM	125,001	53,349	0	0	178,350
2078 H0041 D8419 NA (51289) BAUER EXECUTIVE EDUCATION	0	0	0	350,000	350,000
2078 H0043 D8397 NA (51122) R.I.C.S. DISCRETIONARY	0	0	0	0	0
2078 H0052 A0751 NA (18898) CENTER FOR EXEC DEV	0	0	0	0	0
2079 H0041 A0704 NA (46081) INSTRUCTIONAL ACCESS & SUPPO	0	0	0	0	0
2079 H0041 E5036 NA (47202) FDIP PROGRAM	0	0	0	0	0
2079 H0043 A0704 NA (46082) INSTRUCTIONAL ACCESS & SUPPO	0	428,140	29,942	0	458,082
2079 H0047 A0704 NA (46085) INSTRUCTIONAL ACCESS & SUPPO	0	0	0	0	0
2079 H0047 D3752 NA (51393) QEP SACS	0	0	0	0	0
2079 H0048 A0704 NA (46086) INSTRUCTIONAL ACCESS & SUPPO	0	0	0	12,000	12,000
2079 H0048 A2232 NA (47199) FDIP-TYLER PRIEST	0	0	0	0	0
2079 H0048 D8248 NA (48752) FDIP LONGACRE 2011	0	0	0	0	0
2079 H0050 A0704 NA (46087) INSTRUCTIONAL ACCESS & SUPPO	0	0	0	0	0
2079 H0050 D3777 NA (47197) FDIP - CARL SCOTT	0	0	0	0	0
2079 H0466 A0704 NA (46088) INSTRUCTIONAL ACCESS & SUPPO	0	0	0	0	0
2080 H0041 A0199 NA (53423) MERIT POOL	190,369	0	0	0	190,369
2080 H0041 D0678 NA (18711) CBA DEAN DISCRETIONARY	0	0	0	0	0
2080 H0041 D3701 NA (50580) BAUER STAFF TRAINING DEVELOP	0	0	0	0	0
2080 H0041 D8189 NA (49724) GRADUATE REAL ESTATE PROGRAM	0	0	0	0	0
2080 H0041 F0199 NA (53424) MERIT POOL	0	127,754	11,536	0	139,290
2080 H0041 H8174 NA (52107) BAUER RECRUITMENT SCHOLARSHI	0	0	0	0	0
2080 H0045 E0269 NA (18712) CAREER CENTER DISC	0	0	0	0	0
2080 H0046 D2747 NA (33860) IDCCM DISCRETIONARY	4,000	0	0	0	4,000
2080 H0046 D8402 NA (51127) ACCT & TAX DISCRETIONARY	0	0	0	0	0
2080 H0047 D8401 NA (51126) FINANCE DISCRETIONARY	0	0	0	0	0
2080 H0048 D8398 NA (51123) MANAGEMENT DISCRETIONARY	0	0	0	0	0

University of Houston
 Cost Center Summary of BAUER COLLEGE OF BUSINESS
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
MBA FEE ACCOUNT	614,844	117,000	0	0	417,728	0	1,149,572
STUDENT SUPPORT FEE	598,346	160,388	0	0	0	0	758,734
AIM CENTER LAB CENTER FEE	64,476	2,000	0	0	83,796	15,000	165,272
BAUER EXPERIENCE	0	0	0	0	25,000	0	25,000
MBA FEE ACCOUNT	273,908	68,000	0	0	102,404	0	444,312
STUDENT SUPPORT FEE	58,802	14,700	0	0	145,000	55,000	273,502
STUDENT SUPPORT FEE	1,217,460	320,000	0	0	60,000	0	1,597,460
BAUER EXPERIENCE	0	0	0	0	25,000	0	25,000
MBA FEE ACCOUNT	527,698	118,000	0	0	10,000	0	655,698
STUDENT SUPPORT FEE	642,484	160,000	0	0	25,000	0	827,484
BAUER EXPERIENCE	25,000	500	0	0	2,500	0	28,000
MBA FEE ACCOUNT	110,599	13,100	0	0	10,000	0	133,699
STUDENT SUPPORT FEE	468,371	26,000	0	0	7,500	0	501,871
ACCOUNTING PRINCIPLES	87,000	11,156	0	0	0	0	98,156
MBA FEE ACCOUNT	63,743	10,000	0	0	10,000	0	83,743
STUDENT SUPPORT FEE	557,977	26,500	0	0	7,500	0	591,977
MBA FEE ACCOUNT	63,743	10,500	0	0	10,000	0	84,243
STUDENT SUPPORT FEE	400,255	27,000	0	0	7,500	0	434,755
MBA FEE ACCOUNT	64,766	12,800	0	0	10,000	0	87,566
STUDENT SUPPORT FEE	323,255	18,000	0	0	7,500	0	348,755
MBA FEE ACCOUNT	65,246	11,000	0	0	10,000	0	86,246
STUDENT SUPPORT FEE	390,703	15,000	0	0	7,500	0	413,203
DISC FOUNDATION COURSE FEE3331	90,500	3,000	0	0	84,500	0	178,000
OPERATIONS MANAGEMENT CURR FEE	0	0	0	0	18,420	0	18,420
ENTREPRENEUR FEE	265,638	45,000	0	0	34,661	0	345,299
MBA FEE ACCOUNT	606,333	135,000	0	0	50,000	0	791,333
PROFESSIONAL SELLING FEE	157,209	43,513	0	0	0	0	200,722
STUDENT SUPPORT FEE	80,000	4,000	0	0	2,000	0	86,000
MBA FEE ACCOUNT	257,448	62,000	0	0	554,000	0	873,448
STUDENT SUPPORT FEE	105,631	24,730	0	0	50,000	0	180,361
BAUER GENERAL ACAD INSTRUCTION	250,000	33,558	0	0	487,489	0	771,047
M J. CEMO PROFESSOR OF MARKET	5,812	438	0	0	0	0	6,250
LARRY J SACHNOWITZ PROF	5,812	438	0	0	0	0	6,250
GRAD PROF STUDIES RES ASST	0	0	0	0	0	0	0
PRESIDENTIAL GRAD FELLOWSHIPS	0	0	0	0	55,168	0	55,168
DOCTORAL STUDENT TUITION FELL	0	0	0	0	360,000	0	360,000
BAUER GENERAL ACAD INSTRUCTION	482,356	58,000	0	0	0	0	540,356
BAUER GENERAL ACAD INSTRUCTION	247,553	55,999	0	0	0	0	303,552
BAUER GENERAL ACAD INSTRUCTION	207,676	50,000	0	0	0	0	257,676
IDC DEAN BUSINESS	0	0	0	0	38,350	0	38,350
IDC FINANCE	0	0	0	0	5,500	0	5,500
IDC - IRF	0	0	0	0	8,500	0	8,500
IDC ACCOUNTANCY AND TAXATION	0	0	0	0	258	0	258
IDC MANAGEMENT	0	0	0	0	8,700	0	8,700
IDC MARKETING	0	0	0	0	30,000	0	30,000
IDC - DISC	0	0	0	0	15,414	0	15,414
IDC SBDC	0	0	0	0	30,750	10,000	40,750
INFO SYS RES CTR	0	0	0	0	10,000	0	10,000
MOORES SCHOLARS - KHUMAWALA	9,000	1,000	0	0	0	0	10,000
CIVITAS PROGRAM	178,350	20,000	0	0	40,000	0	238,350
BAUER EXECUTIVE EDUCATION	350,000	0	0	0	50,000	0	400,000
R.I.C.S. DISCRETIONARY	0	0	0	0	2,500	0	2,500
CENTER FOR EXEC DEV	0	0	0	0	1,400	0	1,400
INSTRUCTIONAL ACCESS & SUPPORT	0	0	0	0	100,000	0	100,000
FDIP PROGRAM	0	0	0	0	6,000	0	6,000
INSTRUCTIONAL ACCESS & SUPPORT	458,082	67,392	0	0	0	0	525,474
INSTRUCTIONAL ACCESS & SUPPORT	0	0	0	0	1,500	0	1,500
QEP SACS	0	0	0	0	4,576	0	4,576
INSTRUCTIONAL ACCESS & SUPPORT	12,000	3,000	0	0	35,000	0	50,000
FDIP-TYLER PRIEST	0	0	0	0	5,300	0	5,300
FDIP LONGACRE 2011	0	0	0	0	1,994	0	1,994
INSTRUCTIONAL ACCESS & SUPPORT	0	0	0	0	4,500	0	4,500
FDIP - CARL SCOTT	0	0	0	0	645	0	645
INSTRUCTIONAL ACCESS & SUPPORT	0	0	0	0	10,000	0	10,000
MERIT POOL	190,369	0	0	0	0	0	190,369
CBA DEAN DISCRETIONARY	0	0	0	0	75,000	0	75,000
BAUER STAFF TRAINING DEVELOP	0	0	0	0	20,000	0	20,000
GRADUATE REAL ESTATE PROGRAM	0	0	0	0	0	0	0
MERIT POOL	139,290	64,613	0	0	0	0	203,903
BAUER RECRUITMENT SCHOLARSHIPS	0	0	0	0	222,500	0	222,500
CAREER CENTER DISC	0	0	0	0	120,000	0	120,000
IDCCM DISCRETIONARY	4,000	500	0	0	500	0	5,000
ACCT & TAX DISCRETIONARY	0	0	0	0	8,000	0	8,000
FINANCE DISCRETIONARY	0	0	0	0	8,000	0	8,000
MANAGEMENT DISCRETIONARY	0	0	0	0	8,000	0	8,000

University of Houston
 Cost Center Summary of BAUER COLLEGE OF BUSINESS
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2080 H0049 B3688 NA (40651) STEVE BROWN PROFESSIONAL	0	0	0	0	0
2080 H0049 D8399 NA (51124) MARKETING DISCRETIONARY	0	0	0	0	0
2080 H0050 D8400 NA (51125) DISC DISCRETIONARY	0	0	0	0	0
2080 H0051 D2938 NA (36925) GEMBA EXTENSION PROGRAM	155,694	0	0	90,000	245,694
2080 H0051 D3283 NA (46055) GEMBA INDIA PROGRAM	10,000	0	0	10,000	20,000
2080 H0052 E0582 NA (43965) EMBA & MBA ALUMNI EVENTS	0	0	0	0	0
2080 H0053 C0269 NA (18714) SBDC PROGRAM INCOME	0	0	0	0	0
2080 H0053 C0271 NA (18715) SBDC ITC PROGRAM INC	0	0	0	0	0
2080 H0053 C0273 NA (18716) COASTAL PLAINS PROG INCOME	0	0	0	0	0
2080 H0053 C0275 NA (18717) SBDC REGION PROGRAMS	0	0	0	0	0
2080 H0053 C0281 NA (18896) WBOR PROGRAM	0	0	0	0	0
2080 H0053 C0327 NA (18507) BRAZOS VALLEY MATCH	0	0	0	0	0
2080 H0053 C0389 NA (18270) BRAZOS VALLEY PROGR I	0	0	0	0	0
2080 H0053 C0580 NA (18183) WHARTON SBDC MATCH	0	0	0	0	0
2080 H0053 C0612 NA (29696) FT BEND SBDC - PROGRAM	0	0	0	0	0
2080 H0053 C0658 NA (36016) SBDC CONFERENCES	0	0	0	0	0
2080 H0053 C0659 NA (36017) SBDC MISC. PROGRAM INCOME	0	0	0	0	0
2080 H0054 D2746 NA (37261) GLOBAL ENERGY MANAGEMENT INS	0	0	0	0	0
2080 H0056 C0287 NA (18901) CBA-CEI	0	0	0	0	0
2080 H0435 D3523 NA (38358) PROG FOR EXCELLENCE & SELLIN	177,991	83,358	0	105,000	366,349
2080 H0507 D3703 NA (46054) BAUER COMMUNICATIONS OFFICE	0	0	0	0	0
2080 H0556 D1627 NA (46064) BAUER COLLEGE ADVANCEMENT	0	6,712	0	0	6,712
2080 H0558 D0678 NA (51587) CBA DEAN DISCRETIONARY	0	0	0	0	0
2164 H0041 A2074 NA (34098) BAUER GENERAL ACAD INSTRUCTI	878,966	0	0	40,000	918,966
2164 H0041 F3690 NA (45963) DEBT SERVICE ADACEMIC BLDG	0	0	0	0	0
2164 H0046 A2074 NA (34100) BAUER GENERAL ACAD INSTRUCTI	1,166,566	0	0	110,000	1,276,566
2164 H0047 A2074 NA (34102) BAUER GENERAL ACAD INSTRUCTI	421,747	0	0	3,000	424,747
2164 H0048 A2074 NA (34105) BAUER GENERAL ACAD INSTRUCTI	1,030,062	0	0	58,000	1,088,062
2164 H0049 A2074 NA (34106) BAUER GENERAL ACAD INSTRUCTI	785,904	0	0	50,000	835,904
2164 H0050 A2074 NA (34108) BAUER GENERAL ACAD INSTRUCTI	475,552	0	0	49,000	524,552
2164 H0056 A2074 NA (46872) BAUER GENERAL ACAD INSTRUCTI	269,396	0	0	32,036	301,432
2164 H0272 A2074 NA (42243) BAUER GENERAL ACAD INSTRUCTI	0	0	0	24,000	24,000
2164 H0466 A2074 NA (38975) BAUER GENERAL ACAD INSTRUCTI	320,527	0	0	5,000	325,527
2170 H0041 A0729 NA (51610) BAUER APPLICATION FEE	0	0	0	0	0
2170 H0041 D8394 NA (51438) BAUER APPLICATION FEE	0	0	0	0	0
2170 H0046 D3720 NA (51113) INDIA BAUER STUDY ABROAD	0	0	0	0	0
2170 H0048 D3718 NA (51114) PRAGUE BAUER STUDY ABROAD	0	0	0	0	0
2170 H0048 D3719 NA (51115) BERLIN BAUER STUDY ABROAD	0	0	0	0	0
2170 H0048 D3721 NA (51116) CHILE BAUER STUDY ABROAD	0	0	0	0	0
2170 H0048 D8211 NA (51117) VIETNAM BAUER STUDY ABROAD	0	0	0	0	0
2170 H0049 D0034 NA (52661) PARIS BAUER STUDY ABROAD	0	0	0	0	0
2170 H0051 A0737 NA (51118) EXECUTIVE MBA	129,400	283,948	72,338	220,000	705,686
2170 H0052 A0751 NA (51145) CENTER FOR EXEC DEV	0	0	0	35,000	35,000
2170 H0272 E5035 NA (51168) MBA ORIENTATION FEE	0	0	0	0	0
2170 H0466 D3899 NA (51174) ASIA BAUER STUDY ABROAD	0	0	0	0	0
2170 H0466 D4020 NA (51175) EAST EUROPE BAUER STUDY ABRO	0	0	0	0	0
2170 H0548 A0751 NA (51177) CENTER FOR EXEC DEV	232,436	481,252	0	91,000	804,688
EXPENDITURE TOTAL	7,617,296	6,536,328	637,234	3,834,762	18,625,620

University of Houston
 Cost Center Summary of BAUER COLLEGE OF BUSINESS
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
STEVE BROWN PROFESSIONAL	0	0	0	0	7,000	0	7,000
MARKETING DISCRETIONARY	0	0	0	0	8,000	0	8,000
DISC DISCRETIONARY	0	0	0	0	10,000	0	10,000
GEMBA EXTENSION PROGRAM	245,694	45,000	0	0	109,306	0	400,000
GEMBA INDIA PROGRAM	20,000	3,400	0	0	36,600	0	60,000
EMBA & MBA ALUMNI EVENTS	0	0	0	0	1,639	0	1,639
SBDC PROGRAM INCOME	0	0	0	0	140,000	10,000	150,000
SBDC ITC PROGRAM INC	0	0	0	0	1,000	0	1,000
COASTAL PLAINS PROG INCOME	0	0	0	0	1,000	0	1,000
SBDC REGION PROGRAMS	0	0	0	0	160,000	0	160,000
WBOR PROGRAM	0	0	0	0	1,000	0	1,000
BRAZOS VALLEY MATCH	0	0	0	0	95,000	0	95,000
BRAZOS VALLEY PROGR I	0	0	0	0	10,000	0	10,000
WHARTON SBDC MATCH	0	0	0	0	45,000	0	45,000
FT BEND SBDC - PROGRAM	0	0	0	0	6,000	0	6,000
SBDC CONFERENCES	0	0	0	0	100,000	0	100,000
SBDC MISC. PROGRAM INCOME	0	0	0	0	50,000	0	50,000
GLOBAL ENERGY MANAGEMENT INST	0	0	0	0	4,000	0	4,000
CBA-CEI	0	0	0	0	20,000	0	20,000
PROG FOR EXCELLENCE & SELLING	366,349	50,000	0	0	203,651	0	620,000
BAUER COMMUNICATIONS OFFICE	0	0	0	0	50,000	0	50,000
BAUER COLLEGE ADVANCEMENT	6,712	0	0	0	0	0	6,712
CBA DEAN DISCRETIONARY	0	0	0	0	25,000	0	25,000
BAUER GENERAL ACAD INSTRUCTION	918,966	45,324	0	0	150,325	0	1,114,615
DEBT SERVICE ADACEMIC BLDG	0	0	0	0	411,221	0	411,221
BAUER GENERAL ACAD INSTRUCTION	1,276,566	314,975	0	0	0	0	1,591,541
BAUER GENERAL ACAD INSTRUCTION	424,747	204,647	0	0	0	0	629,394
BAUER GENERAL ACAD INSTRUCTION	1,088,062	230,000	0	0	0	0	1,318,062
BAUER GENERAL ACAD INSTRUCTION	835,904	122,153	0	0	0	0	958,057
BAUER GENERAL ACAD INSTRUCTION	524,552	105,000	0	0	0	0	629,552
BAUER GENERAL ACAD INSTRUCTION	301,432	71,000	0	0	0	0	372,432
BAUER GENERAL ACAD INSTRUCTION	24,000	4,000	0	0	0	0	28,000
BAUER GENERAL ACAD INSTRUCTION	325,527	43,751	0	0	0	0	369,278
BAUER APPLICATION FEE	0	0	0	0	421,969	0	421,969
BAUER APPLICATION FEE	0	0	0	0	110,000	0	110,000
INDIA BAUER STUDY ABROAD	0	0	0	0	38,000	0	38,000
PRAGUE BAUER STUDY ABROAD	0	0	0	0	40,000	0	40,000
BERLIN BAUER STUDY ABROAD	0	0	0	0	35,000	0	35,000
CHILE BAUER STUDY ABROAD	0	0	0	0	40,000	0	40,000
VIETNAM BAUER STUDY ABROAD	0	0	0	0	30,000	0	30,000
PARIS BAUER STUDY ABROAD	0	0	0	0	64,000	0	64,000
EXECUTIVE MBA	705,686	102,484	0	0	1,192,601	0	2,000,771
CENTER FOR EXEC DEV	35,000	5,000	0	0	30,000	0	70,000
MBA ORIENTATION FEE	0	0	0	0	168,000	0	168,000
ASIA BAUER STUDY ABROAD	0	0	0	0	65,000	0	65,000
EAST EUROPE BAUER STUDY ABROAD	0	0	0	0	52,000	0	52,000
CENTER FOR EXEC DEV	804,688	150,000	0	0	43,678	0	998,366
EXPENDITURE TOTAL	18,625,620	3,310,559	0	0	7,529,043	90,000	29,555,222

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EDUCATION

University of Houston
 Cost Center Summary of EDUCATION
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 H0058 A0763 NA (18656) EDUC GRAD ADMISSIONS	0	0	0	0	0
2063 H0058 D3645 NA (38810) COE ADMINISTRATIVE FEES	0	135,978	0	10,000	145,978
2063 H0060 A0771 NA () EDU DEFICIENCY FEE	0	0	0	0	0
2063 H0060 D3645 NA (39204) COE ADMINISTRATIVE FEES	0	224,498	37,752	0	262,250
2063 H0062 D3645 NA (39203) COE ADMINISTRATIVE FEES	0	351,341	0	0	351,341
2063 H0064 D3645 NA (39205) COE ADMINISTRATIVE FEES	0	219,076	0	149,847	368,923
2063 H0296 D3645 NA (39207) COE ADMINISTRATIVE FEES	0	370,592	0	45,000	415,592
2064 H0058 B2810 NA (48740) GRAD PROF STUDIES RES ASST	0	0	0	0	0
2064 H0058 D1628 NA (18179) DEAN'S OFFICE M & O	0	100,578	0	0	100,578
2064 H0058 D8273 NA (49116) Faculty Retirement Incentive	200,876	0	0	0	200,876
2064 H0058 H2619 NA (48346) PRESIDENTIAL GRAD FELLOWSHIP	0	0	0	0	0
2064 H0058 H3816 NA (48280) DOCTORAL STUDENT TUITION FEL	0	0	0	0	0
2064 H0061 C0577 NA (37342) ASIAN AMERICAN STUDY	10,000	0	0	0	10,000
2064 H0062 D3185 NA (41739) EC-4 SUGAR LAND PROGRAM	66,150	78,000	32,114	0	176,264
2064 H0064 D1628 NA (40737) DEAN'S OFFICE M & O	0	0	0	0	0
2072 H0058 B1205 NA (17914) IDC DEAN EDUCATION	0	75,733	0	0	75,733
2072 H0058 B1619 NA (28773) FEC TASK FORCE	0	0	0	0	0
2072 H0058 B3182 NA (42012) IDC - HAWKINS	0	0	0	0	0
2072 H0058 B4412 NA (40589) COE - RESEARCH	0	0	0	0	0
2072 H0059 B1231 NA (18041) IDC - TCUSP	0	0	0	0	0
2072 H0062 B1215 NA (17918) IDC C&I	0	13,549	0	0	13,549
2072 H0062 B1217 NA (17919) IDC C&I PI	0	0	0	0	0
2072 H0064 B1219 NA (17920) IDC ED PSYCH	0	0	0	0	0
2072 H0064 B2804 NA (48628) IDC - WOLTERS	0	0	0	0	0
2072 H0064 B2817 NA (49121) IDC - SCHANDING	0	0	0	0	0
2072 H0064 B2818 NA (49120) IDC - HORN	0	0	0	0	0
2072 H0064 B3676 NA (47142) IDC - OLVERA	0	0	0	0	0
2076 H0058 D3791 NA (42820) COE SUPPORT	0	0	0	0	0
2076 H0059 D0598 NA (18852) MOORES SCHOLARS - HOUSTON	0	0	0	0	0
2076 H0063 D0592 NA (18817) MOORES SCHOLARS - FREIBERG	0	0	0	0	0
2078 H0058 A0761 NA (12114) EDUC TEACHER CENTER	0	0	0	0	0
2078 H0058 A0779 NA (18664) EDUC GENERAL ACTIVITIES	0	0	0	0	0
2078 H0058 A0799 NA (18762) EDUC ADMIN SUPPORT	0	0	0	0	0
2078 H0058 C0303 NA (18759) URBAN PRINCIPALS CONFERENCE	0	0	0	0	0
2078 H0062 C0588 NA (41557) COLLEGE OF EDUCATN'S INTERNS	0	0	0	0	0
2078 H0063 D0690 NA (18676) EDUC JOURNAL INCOME	0	0	0	0	0
2079 H0058 A0704 NA (46071) INSTRUCTIONAL ACCESS & SUPPO	0	24,694	0	0	24,694
2079 H0062 A0704 NA (46072) INSTRUCTIONAL ACCESS & SUPPO	0	20,000	1,015	5,000	26,015
2079 H0062 D4150 NA (48807) FDP_McNEIL_2011	0	0	0	0	0
2079 H0064 A0704 NA (46073) INSTRUCTIONAL ACCESS & SUPPO	0	0	0	30,000	30,000
2079 H0296 A0704 NA (46075) INSTRUCTIONAL ACCESS & SUPPO	0	24,030	0	0	24,030
2079 H0296 A0755 NA (46076) EDUC TECH FEE	0	151,961	2,000	6,750	160,711
2080 H0058 A0199 NA (53431) MERIT POOL	1,985	0	0	0	1,985
2080 H0058 D0682 NA (12224) EDUC DEAN DISCRET	0	0	0	0	0
2080 H0058 D3791 NA (42821) COE SUPPORT	0	0	0	0	0
2080 H0058 F0199 NA (53432) MERIT POOL	0	39,375	2,088	0	41,463
2080 H0061 D3524 NA (36128) ASIAN AMERICAN OPERATING ACC	33,000	13,000	36,500	13,600	96,100
2080 H0062 A0757 NA (41558) TEACHER ED WORKSHOP	0	0	0	0	0
2080 H0062 C0654 NA (35844) ALDINE ELEM SCHOOL	0	0	0	0	0
2080 H0062 C0655 NA (35845) LANIER MIDDLE SCHOOL	0	0	0	0	0
2080 H0062 C0696 NA (38586) CHEMICAL AND THE ENVIRONMENT	0	0	0	0	0
2080 H0062 C3485 NA (38262) ANDERSON ACADEMY	0	0	0	0	0
2080 H0062 C3487 NA (38264) CRAIG'S DISCRETIONARY	0	0	0	0	0
2080 H0062 C3488 NA (38265) REED INTERMEDIATE	0	0	0	0	0
2080 H0062 D0696 NA (12004) CUIN DISCRETIONARY ACCOUNT	0	0	0	0	0
2080 H0063 B1589 NA (26630) CMCD NEW TEACHER	0	0	0	0	0
2080 H0063 C0367 NA (18309) CMCD CONFERENCE	0	6,000	0	0	6,000
2080 H0063 D0702 NA (18755) ROYALTY SERVICE JCI	0	0	0	0	0
2080 H0064 B4391 NA (47138) BOUNCELITE	0	0	0	0	0
2080 H0064 D1736 NA (18756) COE SUMMER	0	0	0	0	0
2080 H0441 D0030 NA (50794) 5TH GRADE CELEBRATION	0	0	0	0	0
2080 H0441 D0031 NA (50795) ANNUAL FIELD DAY	0	0	0	0	0
2080 H0441 D1805 NA (33763) CHILD NUTRITION	0	0	4,318	0	4,318
2080 H0441 D2643 NA (33767) UH CENTRAL ALLOC-CHARTER SCH	0	0	0	0	0
2080 H0441 D3237 NA (44061) CAMP CONSTRUCT SALARIES	0	54,077	10,602	36,000	100,679
2080 H0441 D3532 NA (52248) CHARTER SCHOOL/A.C.E	0	0	0	0	0
2080 H0441 D3746 NA (42251) CHARTER SCHOOL SUMMER CAMP	0	8,000	4,800	0	12,800
2080 H0441 D4668 NA (50065) 15TH BIRTHDAY CELEBRATION	0	0	0	0	0
2080 H0441 D8306 NA (49796) 4TH GRADE FIELDTRIP	0	0	0	0	0
2080 H0441 D8307 NA (49800) 5TH GRADE FIELDTRIP	0	0	0	0	0
2080 H0441 D8311 NA (49852) BOOK FAIR	0	0	0	0	0
2164 H0062 D3276 NA (46038) CUIN GRAD FEE	0	10,046	0	0	10,046
2164 H0064 D3277 NA (46039) EPSY GRAD FEE	0	0	0	0	0
2164 H0064 D4100 NA (47813) HEALTH GRAD FEE	0	0	0	0	0
2170 H0058 A0763 NA (51611) EDUC GRAD ADMISSIONS	0	0	0	0	0

University of Houston
 Cost Center Summary of EDUCATION
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
EDUC GRAD ADMISSIONS	0	0	0	0	0	0	0
COE ADMINISTRATIVE FEES	145,978	43,793	0	0	20,845	0	210,616
EDU DEFICIENCY FEE	0	0	0	0	0	0	0
COE ADMINISTRATIVE FEES	262,250	78,675	0	0	0	0	340,925
COE ADMINISTRATIVE FEES	351,341	70,268	0	0	5,247	0	426,856
COE ADMINISTRATIVE FEES	368,923	54,769	0	0	0	0	423,692
COE ADMINISTRATIVE FEES	415,592	124,678	0	0	227,690	0	767,960
GRAD PROF STUDIES RES ASST	0	0	0	0	0	0	0
DEAN'S OFFICE M & O	100,578	30,173	0	0	311,803	0	442,554
Faculty Retirement Incentives	200,876	60,262	0	0	0	0	261,138
PRESIDENTIAL GRAD FELLOWSHIPS	0	0	0	0	7,200	0	7,200
DOCTORAL STUDENT TUITION FELL	0	0	0	0	448,813	0	448,813
ASIAN AMERICAN STUDY	10,000	2,500	0	0	4,167	0	16,667
EC-4 SUGAR LAND PROGRAM	176,264	52,879	0	0	9,090	0	238,233
DEAN'S OFFICE M & O	0	0	0	0	14,000	0	14,000
IDC DEAN EDUCATION	75,733	18,933	0	0	62,209	0	156,875
FEC TASK FORCE	0	0	0	0	0	0	0
IDC - HAWKINS	0	0	0	0	1,138	0	1,138
COE - RESEARCH	0	0	0	0	25,000	0	25,000
IDC - TCUSP	0	0	0	0	53,900	0	53,900
IDC C&I	13,549	4,065	0	0	23,761	0	41,375
IDC C&I PI	0	0	0	0	3,134	0	3,134
IDC ED PSYCH	0	0	0	0	30,485	0	30,485
IDC - WOLTERS	0	0	0	0	0	0	0
IDC - SCHANDING	0	0	0	0	0	0	0
IDC - HORN	0	0	0	0	2,728	0	2,728
IDC - OLVERA	0	0	0	0	4,000	0	4,000
COE SUPPORT	0	0	0	0	6,000	0	6,000
MOORES SCHOLARS - HOUSTON	0	0	0	0	0	0	0
MOORES SCHOLARS - FREIBERG	0	0	0	0	10,984	0	10,984
EDUC TEACHER CENTER	0	0	0	0	7,500	0	7,500
EDUC GENERAL ACTIVITIES	0	0	0	0	3,000	0	3,000
EDUC ADMIN SUPPOT	0	0	0	0	7,000	0	7,000
URBAN PRINCIPALS CONFERENCE	0	0	0	0	874	0	874
COLLEGE OF EDUCATN'S INTERNSHP	0	0	0	0	8,500	0	8,500
EDUC JOURNAL INCOME	0	0	0	0	14,000	0	14,000
INSTRUCTIONAL ACCESS & SUPPORT	24,694	0	0	0	0	0	24,694
INSTRUCTIONAL ACCESS & SUPPORT	26,015	6,250	0	0	0	0	32,265
FDIP_MCNEIL_2011	0	0	0	0	0	0	0
INSTRUCTIONAL ACCESS & SUPPORT	30,000	0	0	0	0	0	30,000
INSTRUCTIONAL ACCESS & SUPPORT	24,030	6,971	0	0	0	0	31,001
EDUC TECH FEE	160,711	48,213	0	0	91,722	0	300,646
MERIT POOL	1,985	0	0	0	0	0	1,985
EDUC DEAN DISCRET	0	0	0	0	100,000	0	100,000
COE SUPPORT	0	0	0	0	14,343	0	14,343
MERIT POOL	41,463	8,516	0	0	0	0	49,979
ASIAN AMERICAN OPERATING ACCOU	96,100	14,781	0	0	339,119	0	450,000
TEACHER ED WORKSHOP	0	0	0	0	12,000	0	12,000
ALDINE ELEM SCHOOL	0	0	0	0	0	0	0
LANIER MIDDLE SCHOOL	0	0	0	0	0	0	0
CHEMICAL AND THE ENVIRONMENT	0	0	0	0	227	0	227
ANDERSON ACADEMY	0	0	0	0	0	0	0
CRAIG'S DISCRETIONARY	0	0	0	0	12,000	0	12,000
REED INTERMEDIATE	0	0	0	0	0	0	0
CUIN DISCRETIONARY ACCOUNT	0	0	0	0	19,000	0	19,000
CMCD NEW TEACHER	0	0	0	0	10,000	0	10,000
CMCD CONFERENCE	6,000	1,500	0	0	49,100	0	56,600
ROYALTY SERVICE JCI	0	0	0	0	7,000	0	7,000
BOUNCELITE	0	0	0	0	1,763	0	1,763
COE SUMMER	0	0	0	0	1,988	0	1,988
5TH GRADE CELEBRATION	0	0	0	0	2,400	0	2,400
ANNUAL FIELD DAY	0	0	0	0	2,000	0	2,000
CHILD NUTRITION	4,318	1,260	0	0	19,882	0	25,460
UH CENTRAL ALLOC-CHARTER SCHL	0	0	0	0	106,153	0	106,153
CAMP CONSTRUCT SALARIES	100,679	17,908	0	0	15,000	0	133,587
CHARTER SCHOOL/A.C.E	0	0	0	0	16,000	0	16,000
CHARTER SCHOOL SUMMER CAMP	12,800	2,448	0	0	7,000	0	22,248
15TH BIRTHDAY CELEBRATION	0	0	0	0	5,710	0	5,710
4TH GRADE FIELDTRIP	0	0	0	0	2,500	0	2,500
5TH GRADE FIELDTRIP	0	0	0	0	2,000	0	2,000
BOOK FAIR	0	0	0	0	837	0	837
CUIN GRAD FEE	10,046	3,014	0	0	13,933	0	26,993
EPSY GRAD FEE	0	0	0	0	17,026	0	17,026
HEALTH GRAD FEE	0	0	0	0	4,917	0	4,917
EDUC GRAD ADMISSIONS	0	0	0	0	40,733	0	40,733

University of Houston
 Cost Center Summary of EDUCATION
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2170 H0060 A0771 NA (51612) EDU DEFICIENCY FEE	0	0	0	0	0
2170 H0060 D0767 NA (51439) EDU THESIS DISS BIND	0	0	0	0	0
2170 H0062 A0763 NA (51613) EDUC GRAD ADMISSIONS	0	10,046	0	0	10,046
2170 H0062 D3278 NA (51360) EXECUTIVE EDD PROGRAM	56,222	52,922	0	91,392	200,536
2170 H0064 A0763 NA (51614) EDUC GRAD ADMISSIONS	0	0	0	11,583	11,583
EXPENDITURE TOTAL	368,233	1,983,496	131,189	399,172	2,882,090

University of Houston
 Cost Center Summary of EDUCATION
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
EDU DEFICIENCY FEE	0	0	0	0	12,448	0	12,448
EDU THESIS DISS BIND	0	0	0	0	36,788	0	36,788
EDUC GRAD ADMISSIONS	10,046	2,512	0	0	4,197	0	16,755
EXECUTIVE EDD PROGRAM	200,536	50,134	0	0	97,769	0	348,439
EDUC GRAD ADMISSIONS	11,583	2,896	0	0	5,966	0	20,445
EXPENDITURE TOTAL	2,882,090	707,398	0	0	2,384,589	0	5,974,077

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ENGINEERING

University of Houston
 Cost Center Summary of ENGINEERING
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2060 H0067 B2806 NA (48643) CHBE MACHINE SHOP SERVICE CT	0	0	12,908	0	12,908
2060 H0067 F3503 NA (42838) SERV CTR TX DIESEL TESTING	0	96,000	1,500	0	97,500
2060 H0068 F2726 NA (47757) CEMSL	0	28,080	42,962	0	71,042
2060 H0070 F1054 NA (17831) ELEC ENGR MACHINE SHOP	0	6,477	0	0	6,477
2060 H0070 F2707 NA (43977) CIN - SERVICE CENTER	0	50,618	3,500	16,000	70,118
2060 H0070 F8179 NA (51255) SEM SERVICE CENTER	0	0	0	0	0
2060 H0071 F2710 NA (45312) SERVICE CENTER FOR BMERCL	0	0	0	0	0
2060 H0073 F2706 NA (43976) SEM - SERVICE CENTER	0	0	0	0	0
2060 H0541 F2715 NA (46344) GIM LAB	88,700	120,093	0	0	208,793
2063 H0066 A0807 NA (18767) ENGR STUDENT APPLICATION FEE	0	0	0	0	0
2063 H0066 A0820 NA (18774) ENGR EQUIPMENT ACCESS FEE	0	0	0	0	0
2063 H0066 A0838 NA () ENGR DEAN CONT EDUC	0	0	0	0	0
2063 H0066 D0718 NA (18792) ENGR EDU RESOURCE FEE	0	0	0	429,508	429,508
2063 H0066 D2622 NA (30615) ENGR STUDENT SERVICES FEES	0	426,077	253,474	21,200	700,751
2063 H0066 D2713 NA (33343) ENGR INFO TECH FEE	0	195,600	0	0	195,600
2063 H0066 D4154 NA (48827) ENGR MAJOR FEE	0	42,000	0	0	42,000
2063 H0067 B0709 NA (36808) PETRO ENGR FEE	0	0	0	0	0
2063 H0067 D1644 NA (10498) INCIDENTAL FEE-CHEE	0	0	0	0	0
2063 H0067 D3773 NA (42605) CHBE UNDERGAD LAB FEE	0	0	0	0	0
2063 H0068 A0820 NA (38311) ENGR EQUIPMENT ACCESS FEE	0	0	0	0	0
2063 H0068 D0718 NA (38313) ENGR EDU RESOURCE FEE	0	0	0	25,000	25,000
2063 H0068 D1906 NA (46123) MAJOR FEES	0	6,300	9,578	27,000	42,878
2063 H0070 D1039 NA (18236) ECE-MAJOR FEE	0	0	0	19,000	19,000
2063 H0071 D3840 NA (46128) BME MAJOR FEE	0	0	0	35,000	35,000
2063 H0072 A0820 NA (38316) ENGR EQUIPMENT ACCESS FEE	0	0	0	0	0
2063 H0072 D3289 NA (46078) IE MAJOR FEE	0	0	0	24,000	24,000
2063 H0073 D3290 NA (46113) ME MAJOR FEE	0	0	0	70,000	70,000
2064 H0066 B2810 NA (48745) GRAD PROF STUDIES RES ASST	0	0	0	0	0
2064 H0066 D0474 NA (38299) EGR OFFICE OF DEAN	0	173,364	0	7,810	181,174
2064 H0066 F0013 NA (53512) DEBT SERVICES	0	0	0	0	0
2064 H0066 H2619 NA (48344) PRESIDENTIAL GRAD FELLOWSHIP	0	0	0	0	0
2064 H0066 H3816 NA (48345) DOCTORAL STUDENT TUITION FEL	0	0	0	0	0
2064 H0067 A0407 NA (36854) CHEM ENGR FACULTY SALARIES	1,102,636	0	0	0	1,102,636
2064 H0067 D1111 NA (17873) CHEE ENGR DOE LOCAL	63,669	38,000	0	0	101,669
2064 H0068 A0413 NA (45444) CIV ENGR FACULTY SALARIES	1,033,653	0	0	0	1,033,653
2064 H0068 D4062 NA (49601) BELARBI START-UP	0	0	0	0	0
2064 H0068 D4063 NA (49602) SHRESTHA START-UP	0	0	0	0	0
2064 H0068 F1706 NA (39589) HSU ENDOWMENT	6,250	0	0	0	6,250
2064 H0070 A0419 NA (36857) ELEC ENGR FAC SALARIES	448,188	0	0	0	448,188
2064 H0070 B4025 NA (50243) DR. PRASAD'S START UP	0	0	0	0	0
2064 H0070 B8280 NA (49976) DR. CONTRERAS-VIDAL'S START-	0	0	0	0	0
2064 H0071 A3539 NA (44128) BIO MED ENGR FAC SALARIES	1,351,188	0	0	0	1,351,188
2064 H0071 D3293 NA (49608) AKAY STARTUP EQUIPMENT	0	0	0	0	0
2064 H0072 A0425 NA (36858) INDUS ENGR FAC SALARIES	144,458	0	0	0	144,458
2064 H0073 A0431 NA (36856) MECH ENGR FAC SALARIES	644,608	0	0	0	644,608
2064 H0073 B4023 NA (50018) MASSON START UP	0	0	0	0	0
2064 H0073 B4431 NA (52007) AGRAWAL DISCRETION START UP	0	0	0	0	0
2072 H0066 B0862 NA (17895) IDC DEAN ENGINEERING	0	119,001	79,161	0	198,162
2072 H0067 B0864 NA (17896) IDC CHEM ENGIN	0	38,632	30,611	7,183	76,426
2072 H0067 D3897 NA (47179) ROBERTSON IDC	0	0	0	10,000	10,000
2072 H0067 D3898 NA (47180) RIMER IDC-CORE	0	0	0	0	0
2072 H0067 D4662 NA (49794) LEE IDC	0	0	0	0	0
2072 H0067 D4663 NA (49795) GRABOW IDC	0	0	0	0	0
2072 H0067 D4664 NA (49797) EPLING IDC	0	0	0	0	0
2072 H0067 D8084 NA (45859) RACHEL MUNCRIEF IDC FUNDS	0	0	0	0	0
2072 H0068 B0882 NA (18122) IDC CIVIL ENGIN	0	21,708	0	0	21,708
2072 H0068 B1795 NA (37799) IDC - W. RIXEY	0	0	0	0	0
2072 H0068 B1797 NA (37801) IDC - Y.L. MO	0	0	0	10,000	10,000
2072 H0068 B1798 NA (37802) IDC - H. RIFAI	0	0	0	0	0
2072 H0068 B1801 NA (37805) IDC - K.H. WANG	0	0	0	0	0
2072 H0068 B1803 NA (37807) IDC - C. VIPULANANDAN	0	0	0	0	0
2072 H0068 B2865 NA (49333) IDC RODRIGUES	0	0	0	0	0
2072 H0068 B3188 NA (44857) IDC - K. STORM	0	0	0	0	0
2072 H0068 B3510 NA (37996) IDC - S. CHELLAM	0	0	0	0	0
2072 H0068 B4029 NA (50427) IDC - AYOUB	0	0	0	0	0
2072 H0068 B4030 NA (50426) IDC - DAWOOD	0	0	0	0	0
2072 H0068 B4031 NA (50425) IDC - HSU	0	0	0	0	0
2072 H0068 B8293 NA (50507) IDC CARTER	0	0	0	0	0
2072 H0068 B8294 NA (50506) IDC GLENNIE	0	0	0	0	0
2072 H0069 B0919 NA (18018) IDC - INNOVATIVE GROUTING MT	0	0	0	0	0
2072 H0070 B0886 NA (18123) IDC ELECT ENGIN	0	14,196	18,090	58,042	90,328
2072 H0070 B0888 NA (18124) IDC ELECT ENGIN PI	35,000	2,000	0	12,000	49,000
2072 H0070 B1840 NA (40734) S. LONG IDC	0	0	0	0	0
2072 H0070 B3682 NA (39735) NMC IDC RETURN	0	0	0	0	0
2072 H0070 B3740 NA (42362) IDC CLEANROOM	0	0	0	0	0

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Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
CHBE MACHINE SHOP SERVICE CTR	12,908	1,750	0	0	14,250	5,000	33,908
SERV CTR TX DIESEL TESTING	97,500	1,050	0	0	49,950	1,500	150,000
CEEMSL	71,042	2,452	0	0	10,000	0	83,494
ELEC ENGR MACHINE SHOP	6,477	1,945	0	0	20,578	0	29,000
CIN - SERVICE CENTER	70,118	15,065	0	0	217,218	20,000	322,401
SEM SERVICE CENTER	0	0	0	0	44,000	0	44,000
SERVICE CENTER FOR BMERCL	0	0	0	0	9,000	0	9,000
SEM - SERVICE CENTER	0	0	0	0	40,000	0	40,000
GIM LAB	208,793	29,577	0	0	266,547	0	504,917
ENGR STUDENT APPLICATION FEE	0	0	0	0	0	0	0
ENGR EQUIPMENT ACCESS FEE	0	0	0	0	295,000	0	295,000
ENGR DEAN CONT EDUC	0	0	0	0	0	0	0
ENGR EDU RESOURCE FEE	429,508	77,873	0	0	0	0	507,381
ENGR STUDENT SERVICES FEES	700,751	171,484	0	0	59,097	0	931,332
ENGR INFO TECH FEE	195,600	19,400	0	0	45,000	0	260,000
ENGR MAJOR FEE	42,000	10,000	0	0	33,000	0	85,000
PETRO ENGR FEE	0	0	0	0	35,000	0	35,000
INCIDENTAL FEE-CHEE	0	0	0	0	10,000	0	10,000
CHBE UNDERGAD LAB FEE	0	0	0	0	23,000	0	23,000
ENGR EQUIPMENT ACCESS FEE	0	0	0	0	1,800	0	1,800
ENGR EDU RESOURCE FEE	25,000	0	0	0	0	0	25,000
MAJOR FEES	42,878	2,707	0	0	19,966	0	65,551
ECE-MAJOR FEE	19,000	0	0	0	25,000	0	44,000
BME MAJOR FEE	35,000	8,000	0	0	12,000	0	55,000
ENGR EQUIPMENT ACCESS FEE	0	0	0	0	1,000	600	1,600
IE MAJOR FEE	24,000	0	0	0	16,000	0	40,000
ME MAJOR FEE	70,000	736	0	0	25,000	0	95,736
GRAD PROF STUDIES RES ASST	0	0	0	0	0	0	0
EGR OFFICE OF DEAN	181,174	43,405	0	0	60,515	0	285,094
DEBT SERVICES	0	0	0	0	192,190	0	192,190
PRESIDENTIAL GRAD FELLOWSHIPS	0	0	0	0	80,000	0	80,000
DOCTORAL STUDENT TUITION FELL	0	0	0	0	2,429,385	0	2,429,385
CHEM ENGR FACULTY SALARIES	1,102,636	301,077	0	0	0	0	1,403,713
CHEE ENGR DOE LOCAL	101,669	0	0	0	0	0	101,669
CIV ENGR FACULTY SALARIES	1,033,653	258,414	0	0	0	0	1,292,067
BELARBI START-UP	0	0	0	0	50,000	0	50,000
SHRESTHA START-UP	0	0	0	0	100,000	0	100,000
HSU ENDOWMENT	6,250	0	0	0	0	0	6,250
ELEC ENGR FAC SALARIES	448,188	112,047	0	0	0	0	560,235
DR. PRASAD'S START UP	0	0	0	0	20,000	0	20,000
DR. CONTRERAS-VIDAL'S START-UP	0	0	0	0	10,000	0	10,000
BIO MED ENGR FAC SALARIES	1,351,188	342,797	0	0	0	0	1,693,985
AKAY STARTUP EQUIPMENT	0	0	0	0	25,000	0	25,000
INDUS ENGR FAC SALARIES	144,458	36,115	0	0	0	0	180,573
MECH ENGR FAC SALARIES	644,608	159,402	0	0	0	0	804,010
MASSON START UP	0	0	0	0	40,000	0	40,000
AGRAWAL DISCRETION START UP	0	0	0	0	20,000	0	20,000
IDC DEAN ENGINEERING	198,162	35,676	0	0	569,056	0	802,894
IDC CHEM ENGIN	76,426	6,052	0	0	113,339	0	195,817
ROBERTSON IDC	10,000	0	0	0	0	0	10,000
RIMER IDC-CORE	0	0	0	0	5,000	0	5,000
LEE IDC	0	0	0	0	2,000	0	2,000
GRABOW IDC	0	0	0	0	15,000	0	15,000
EPLING IDC	0	0	0	0	30,000	0	30,000
RACHEL MUNCRIEF IDC FUNDS	0	0	0	0	200	0	200
IDC CIVIL ENGIN	21,708	0	0	0	164,185	0	185,893
IDC - W. RIXEY	0	0	0	0	541	0	541
IDC - Y.L. MO	10,000	0	0	0	300	0	10,300
IDC - H. RIFAI	0	0	0	0	10,000	0	10,000
IDC - K.H. WANG	0	0	0	0	306	0	306
IDC - C. VIPULANANDAN	0	0	0	0	29,000	0	29,000
IDC RODRIGUES	0	0	0	0	220	0	220
IDC - K. STORM	0	0	0	0	125	0	125
IDC - S. CHELLAM	0	0	0	0	3,400	0	3,400
IDC - AYOUB	0	0	0	0	150	0	150
IDC - DAWOOD	0	0	0	0	350	0	350
IDC - HSU	0	0	0	0	201	0	201
IDC CARTER	0	0	0	0	834	0	834
IDC GLENNIE	0	0	0	0	282	0	282
IDC - INNOVATIVE GROUTING MTLs	0	0	0	0	79,575	0	79,575
IDC ELECT ENGIN	90,328	10,000	0	0	193,422	80,000	373,750
IDC ELECT ENGIN PI	49,000	5,000	0	0	16,000	0	70,000
S. LONG IDC	0	0	0	0	5,000	0	5,000
NMC IDC RETURN	0	0	0	0	0	0	0
IDC CLEANROOM	0	0	0	0	100,067	0	100,067

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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2072 H0070 B8322 NA (51769) MATERIAL ENGINEERING	0	0	0	0	0
2072 H0070 D4098 NA (47783) DR. ROYSAM-SUPPLEMENT	0	0	0	0	0
2072 H0071 B0035 NA (52644) FY13 INCE STARTUP	0	55,000	0	0	55,000
2072 H0071 B1867 NA (44702) IDC LARIN	0	0	0	0	0
2072 H0071 B3793 NA (44312) IDC BIOMEDICAL ENGR	0	0	0	0	0
2072 H0072 B0892 NA (18009) IDC INDUS ENGIN	0	0	0	0	0
2072 H0073 B0896 NA (18011) IDC MECH ENGIN	0	0	0	25,000	25,000
2072 H0073 B0906 NA (13998) ENGR MECH IDC WITTE	0	0	0	0	0
2072 H0073 B1692 NA (34282) IDC NASA/URETI-TEES	0	0	8,000	0	8,000
2072 H0073 B3500 NA (35731) IDC NASA-URETI SHARMA	0	0	0	0	0
2072 H0073 B3738 NA (42096) IDC BIDANI	0	0	0	0	0
2072 H0077 B0917 NA (18017) IDC COMPOSITES ENGIN APPLS C	0	0	0	0	0
2072 H0426 B1664 NA (31649) NEURO CENTER IDC	0	0	0	0	0
2072 H0455 B1804 NA (37929) IDC SWTC	0	0	0	0	0
2072 H0467 B3537 NA (39273) IBNS-IDC	0	20,000	0	0	20,000
2072 H0503 B3693 NA (41306) WIND ENERGY CENTER	0	10,048	7,055	0	17,103
2072 H0512 B4450 NA (43616) THC - IT IDC	0	0	0	0	0
2072 H0541 B2218 NA (45956) IDC NCALM	0	0	0	0	0
2075 H0067 B1599 NA (27440) PROCESS CONTROL	0	0	0	9,500	9,500
2076 H0067 D0063 NA (53140) Moores Professorship - Peter	0	0	0	0	0
2076 H0067 D0588 NA (18816) MOORES SCHOLARS - ECONOMOU	0	0	0	0	0
2076 H0067 D3814 NA (43469) 2008 MOORES PROFESSOR	0	0	0	0	0
2076 H0067 D3875 NA (46622) 2010 MOORES PROFESSOR	0	0	0	0	0
2076 H0068 D0624 NA (18976) MOORES SCHOLARS - HSU	0	0	0	0	0
2076 H0070 F8172 NA (48658) MOORES PROFESSORSHIP	0	10,000	0	0	10,000
2078 H0066 B2780 NA (48078) WILLSON ROYALTY	0	0	0	0	0
2078 H0067 A0828 NA (12006) CHEM ENGR CATALYSIS SHORT CO	0	15,001	0	0	15,001
2078 H0067 A0830 NA (10876) DISC SUP FOR CHEM ENGR	0	0	0	0	0
2078 H0067 B0713 NA (42007) CHEM ENGR DEV OF CATALYSTS	0	0	0	0	0
2078 H0067 B2217 NA (45830) DIESEL HOME	0	0	0	0	0
2078 H0067 D2996 NA (48080) ROYALTIES	0	0	0	0	0
2078 H0068 A0840 NA (18680) CIV ENGR INORGANICS	0	0	0	0	0
2078 H0068 A1036 NA (18630) CE ASTM RBCA TRAINING	0	0	0	0	0
2078 H0068 D1830 NA (30133) CONSULTING	0	0	0	0	0
2078 H0070 A0803 NA (13782) ELEC ENGR DEPT SERVICES	0	0	0	0	0
2078 H0070 B0701 NA (12005) API CALIBRA PIT SERV	0	0	0	5,500	5,500
2078 H0070 B8277 NA (49663) Nonomaterials and photonics	0	0	0	0	0
2078 H0070 D1828 NA (30054) ECE GRADE CAMP	0	0	0	0	0
2079 H0066 A0834 NA (46164) ENGR TECH FEE	0	387,129	0	48,000	435,129
2079 H0070 D3752 NA (51374) QEP SACS	0	0	0	0	0
2080 H0066 A0199 NA (53435) MERIT POOL	131,737	0	0	936	132,673
2080 H0066 E0543 NA (39799) ENGINEERING CAREER FAIR	0	0	0	0	0
2080 H0066 F0199 NA (53436) MERIT POOL	0	35,160	7,861	0	43,021
2080 H0067 B0711 NA (35744) REACTION EGR RESEARCH	0	0	0	1,983	1,983
2080 H0067 D0937 NA (18555) CHEE ENGR DOE LOCAL	0	0	0	0	0
2080 H0067 D1681 NA (26203) PETROLEUM ENGR EXT PRO	0	0	0	0	0
2080 H0067 D1703 NA (26207) CHEM ENGR EXT PROGRAM	0	0	0	0	0
2080 H0067 D2996 NA (37634) ROYALTIES	0	0	0	0	0
2080 H0068 B3509 NA (37779) CIVIL EGR ANALYTICAL SERVICE	0	0	0	0	0
2080 H0068 H2848 NA (38133) CONTINUING EDUCATION	0	0	0	0	0
2080 H0069 C0315 NA (18790) CIGMAT CONFERENCES	0	0	0	0	0
2080 H0070 B0699 NA (12944) E AND X LAB	0	0	0	0	0
2080 H0070 D0650 NA (18745) EESSLS	0	0	0	0	0
2080 H0070 D2810 NA (34718) NANOSCALE CONFERENCE	0	0	0	0	0
2080 H0072 C0681 NA (38332) HOUSTON PRODUCTIVITY INSTITU	0	0	0	0	0
2080 H0073 A1168 NA (18559) UH DESIGN CENTER	0	0	0	5,000	5,000
2080 H0073 C0307 NA (18668) ME-JOURNAL OF APPLIED MECHAN	0	0	0	0	0
2080 H0073 D1696 NA (26229) FRACTURE MECH OF CERAMICS	0	0	0	0	0
2080 H0076 D2766 NA (34320) SUMMER CAMPS	0	0	0	0	0
2080 H0077 B0765 NA (18560) CEAC SHORT COURSES	0	0	0	0	0
2080 H0512 B1865 NA (44686) THC-IT CONFERENCES	0	0	0	0	0
2085 H0067 B1600 NA (27497) MICROELECTRONICS PROCESSING	0	0	0	0	0
2085 H0067 B1603 NA (27815) IMPROVED OIL RECOVERY	0	0	0	0	0
2164 H0066 A0439 NA (34500) EGR FACULTY UNAL	147,238	0	0	0	147,238
2164 H0066 D0474 NA (38300) EGR OFFICE OF DEAN	0	376,285	0	0	376,285
2164 H0067 A0407 NA (36862) CHEM ENGR FACULTY SALARIES	90,756	0	0	0	90,756
2164 H0067 A2084 NA (34128) CHEM EGR FAC SALARIES DIFF	0	22,400	0	0	22,400
2164 H0068 D4173 NA (49780) LEE GS TRAVEL	0	0	15,000	25,000	40,000
2164 H0068 D4174 NA (49781) LI GS TRAVEL	0	0	0	14,500	14,500
2164 H0068 D4175 NA (49782) GENCTURK GS TRAVEL	0	0	0	1,000	1,000
2164 H0068 D4176 NA (49783) NAKSHATRALA GS TRAVEL	0	0	0	11,000	11,000
2164 H0068 D8004 NA (45282) BELARBI RA PD	0	28,000	0	14,000	42,000
2164 H0070 A0419 NA (36860) ELEC ENGR FAC SALARIES	151,092	0	0	0	151,092
2164 H0071 A3542 NA (44410) BIO MED ENGR FACULTY SAL	0	0	0	0	0
2164 H0073 A0431 NA (36861) MECH ENGR FAC SALARIES	0	0	0	0	0

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Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
MATERIAL ENGINEERING	0	0	0	0	3,728	0	3,728
DR. ROYSAM-SUPPLEMENT	0	0	0	0	2,815	0	2,815
FY13 INCE STARTUP	55,000	5,000	0	0	20,000	0	80,000
IDC LARIN	0	0	0	0	200	0	200
IDC BIOMEDICAL ENGR	0	5,000	0	0	88,937	0	93,937
IDC INDUS ENGIN	0	0	0	0	31,940	0	31,940
IDC MECH ENGIN	25,000	2,233	0	0	120,758	25,759	173,750
ENGR MECH IDC WITTE	0	0	0	0	267	0	267
IDC NASA/URETI-TEES	8,000	1,000	0	0	1,000	0	10,000
IDC NASA-URETI SHARMA	0	0	0	0	1,321	0	1,321
IDC BIDANI	0	0	0	0	1,939	0	1,939
IDC COMPOSITES ENGIN APPLS CEN	0	0	0	0	2,000	0	2,000
NEURO CENTER IDC	0	0	0	0	26,625	0	26,625
IDC SWTC	0	0	0	0	1,350	0	1,350
IBNS-IDC	20,000	1,000	0	0	49,000	0	70,000
WIND ENERGY CENTER	17,103	0	0	0	23,897	0	41,000
THC - IT IDC	0	0	0	0	10,505	0	10,505
IDC NCALM	0	0	0	0	31,000	0	31,000
PROCESS CONTROL	9,500	2,750	0	0	2,750	0	15,000
Moores Professorship - Peter V	0	0	0	0	10,000	0	10,000
MOORES SCHOLARS - ECONOMOU	0	0	0	0	1,000	0	1,000
2008 MOORES PROFESSOR	0	0	0	0	10,552	0	10,552
2010 MOORES PROFESSOR	0	0	0	0	9,152	0	9,152
MOOORES SCHOLARS - HSU	0	0	0	0	45,967	0	45,967
MOORES PROFESSORSHIP	10,000	0	0	0	20,000	0	30,000
WILLSON ROYALTY	0	0	0	0	611	0	611
CHEM ENGR CATALYSIS SHORT COUR	15,001	3,750	0	0	18,749	0	37,500
DISC SUP FOR CHEM ENGR	0	0	0	0	4,028	0	4,028
CHEM ENGR DEV OF CATALYSTS	0	0	0	0	11,900	0	11,900
DIESEL HOME	0	0	0	0	2,000	0	2,000
ROYALTIES	0	0	0	0	380	0	380
CIV ENGR INORGANICS	0	0	0	0	0	0	0
CE ASTM RBCA TRAINING	0	0	0	0	78,829	0	78,829
CONSULTING	0	0	0	0	0	0	0
ELEC ENGR DEPT SERVICES	0	0	0	0	0	0	0
API CALIBRA PIT SERV	5,500	1,000	0	0	20,500	0	27,000
Nonomaterials and photonics la	0	0	0	0	2,000	0	2,000
ECE GRADE CAMP	0	0	0	0	54,500	0	54,500
ENGR TECH FEE	435,129	121,509	0	0	0	0	556,638
QEP SACS	0	0	0	0	624	0	624
MERIT POOL	132,673	0	0	0	0	0	132,673
ENGINEERING CAREER FAIR	0	0	0	0	140,000	0	140,000
MERIT POOL	43,021	34,436	0	0	0	0	77,457
REACTION EGR RESEARCH	1,983	517	0	0	8,500	0	11,000
CHEE ENGR DOE LOCAL	0	0	0	0	1,700	0	1,700
PETROLEUM ENGR EXT PRO	0	0	0	0	2,500	0	2,500
CHEM ENGR EXT PROGRAM	0	0	0	0	166	0	166
ROYALTIES	0	0	0	0	0	0	0
CIVIL EGR ANALYTICAL SERVICES	0	0	0	0	9,395	0	9,395
CONTINUING EDUCATION	0	0	0	0	15,675	0	15,675
CIGMAT CONFERENCES	0	0	0	0	152,200	0	152,200
E AND X LAB	0	0	0	0	2,477	0	2,477
EESLS	0	0	0	0	0	0	0
NANOSCALE CONFERENCE	0	0	0	0	1,166	0	1,166
HOUSTON PRODUCTIVITY INSTITUTE	0	0	0	0	4,000	0	4,000
UH DESIGN CENTER	5,000	50	0	0	24,113	0	29,163
ME-JOURNAL OF APPLIED MECHANIC	0	0	0	0	3,573	0	3,573
FRACTURE MECH OF CERAMICS	0	0	0	0	4,475	0	4,475
SUMMER CAMPS	0	0	0	0	22,000	0	22,000
CEAC SHORT COURSES	0	0	0	0	700	0	700
THC-IT CONFERENCES	0	0	0	0	8,300	0	8,300
MICROELECTRONICS PROCESSING	0	0	0	0	5,000	0	5,000
IMPROVED OIL RECOVERY	0	0	0	0	8,500	0	8,500
EGR FACULTY UNAL	147,238	36,810	0	0	174,180	0	358,228
EGR OFFICE OF DEAN	376,285	94,072	0	0	0	0	470,357
CHEM ENGR FACULTY SALARIES	90,756	22,689	0	0	0	0	113,445
CHEM EGR FAC SALARIES DIFF	22,400	6,000	0	0	0	0	28,400
LEE GS TRAVEL	40,000	0	0	0	500	0	40,500
LI GS TRAVEL	14,500	0	0	0	500	0	15,000
GENCTURK GS TRAVEL	1,000	0	0	0	0	0	1,000
NAKSHATRALA GS TRAVEL	11,000	0	0	0	1,000	0	12,000
BELARBI RA PD	42,000	4,000	0	0	0	0	46,000
ELEC ENGR FAC SALARIES	151,092	37,773	0	0	0	0	188,865
BIO MED ENGR FACULTY SAL	0	0	0	0	0	0	0
MECH ENGR FAC SALARIES	0	0	0	0	0	0	0

University of Houston
 Cost Center Summary of ENGINEERING
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2164 H0541 B3837 NA (45447) NCALM STAFF SALARY	54,000	97,252	0	0	151,252
2170 H0066 A0807 NA (51616) ENGR STUDENT APPLICATION FEE	0	0	0	0	0
2170 H0066 A0838 NA (51617) ENGR DEAN CONT EDUC	0	12,593	0	0	12,593
2170 H0066 D0706 NA (51618) ENGR THESIS DISS BND	0	0	0	0	0
2170 H0066 E3682 NA (51921) GRADUATE APP FEE	0	0	0	0	0
2170 H0068 E3682 NA (52047) GRADUATE APP FEE	0	0	0	0	0
2170 H0072 E3682 NA (52050) GRADUATE APP FEE	0	0	0	387	387
2170 H0073 D4164 NA (51147) SUBSEA COURSE	8,000	33,600	0	35,000	76,600
2170 H0075 A0856 NA (51148) COOP EDUCATION PROG	0	50,697	0	5,000	55,697
EXPENDITURE TOTAL	5,501,173	2,531,311	489,700	973,549	9,495,733

University of Houston
 Cost Center Summary of ENGINEERING
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
NCALM STAFF SALARY	151,252	40,838	0	0	0	0	192,090
ENGR STUDENT APPLICATION FEE	0	0	0	0	549	0	549
ENGR DEAN CONT EDUC	12,593	3,040	0	0	9,367	0	25,000
ENGR THESIS DISS BND	0	0	0	0	10,000	0	10,000
GRADUATE APP FEE	0	0	0	0	105,000	0	105,000
GRADUATE APP FEE	0	0	0	0	700	0	700
GRADUATE APP FEE	387	0	0	0	988	0	1,375
SUBSEA COURSE	76,600	5,000	0	0	0	0	81,600
COOP EDUCATION PROG	55,697	8,000	0	0	14,356	0	78,053
EXPENDITURE TOTAL	9,495,733	2,088,491	0	0	7,080,453	132,859	18,797,536

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HONORS

University of Houston
 Cost Center Summary of HONORS
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 H0078 A0327 NA (34168) HONORS FACULTY SALARIES	60,000	0	0	39,245	99,245
2064 H0078 A9846 NA (43680) NANCY OCONNOR ABENDSHEIN PRO	6,250	0	0	0	6,250
2064 H0078 B1702 NA (37704) HONORS UNDERGRAD RESEARCH	0	60,000	0	0	60,000
2064 H0078 D3173 NA (41569) HONORS OPERATIONS	0	35,882	0	0	35,882
2064 H0079 C0633 NA (39642) PUBLIC SCHOOLS PARTNERSHIPS	0	20,600	0	0	20,600
2072 H0078 B1702 NA (35029) HONORS UNDERGRAD RESEARCH	0	0	0	10,000	10,000
2072 H0078 B2877 NA (49832) HONORS IDC	0	0	0	0	0
2078 H0079 C0633 NA (48693) PUBLIC SCHOOLS PARTNERSHIPS	0	0	0	0	0
2079 H0078 A0713 NA (46096) HONORS TECH FEE	0	48,000	0	6,250	54,250
2079 H0078 D3752 NA (48654) QEP SACS	0	0	0	0	0
2080 H0078 A0199 NA (53496) MERIT POOL	6,226	0	0	555	6,781
2080 H0078 A0711 NA (18888) HONORS PROGRAM	0	0	0	0	0
2080 H0078 F0199 NA (53497) MERIT POOL	0	3,451	0	0	3,451
2080 H0079 C0633 NA (40689) PUBLIC SCHOOLS PARTNERSHIPS	0	0	0	0	0
2170 H0078 A0708 NA (51149) HONORS ACTIVITY FEE	0	46,000	0	35,000	81,000
2170 H0078 D1905 NA (51150) FTIC FEE	0	5,000	0	5,000	10,000
2170 H0078 D2634 NA (51151) HONORS ACADEMIC SUPPORT	0	169,000	22,000	0	191,000
2170 H0078 D8274 NA (51619) Honors Study Abroad	0	0	0	0	0
EXPENDITURE TOTAL	72,476	387,933	22,000	96,050	578,459

University of Houston
 Cost Center Summary of HONORS
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
HONORS FACULTY SALARIES	99,245	20,000	0	0	0	0	119,245
NANCY OCONNOR ABENDSHEIN PROF	6,250	0	0	0	0	0	6,250
HONORS UNDERGRAD RESEARCH	60,000	18,600	0	0	135,000	0	213,600
HONORS OPERATIONS	35,882	12,000	0	0	0	0	47,882
PUBLIC SCHOOLS PARTNERSHIPS	20,600	6,393	0	0	0	0	26,993
HONORS UNDERGRAD RESEARCH	10,000	0	0	0	50,000	0	60,000
HONORS IDC	0	0	0	0	7,113	0	7,113
PUBLIC SCHOOLS PARTNERSHIPS	0	0	0	0	20,000	0	20,000
HONORS TECH FEE	54,250	15,000	0	0	13,940	0	83,190
QEP SACS	0	0	0	0	2,000	0	2,000
MERIT POOL	6,781	0	0	0	0	0	6,781
HONORS PROGRAM	0	0	0	0	1,500	0	1,500
MERIT POOL	3,451	2,006	0	0	0	0	5,457
PUBLIC SCHOOLS PARTNERSHIPS	0	0	0	0	25,000	0	25,000
HONORS ACTIVITY FEE	81,000	20,000	0	0	138,000	0	239,000
FTIC FEE	10,000	0	0	0	60,000	0	70,000
HONORS ACADEMIC SUPPORT	191,000	33,000	0	0	185,000	0	409,000
Honors Study Abroad	0	0	0	0	200,000	0	200,000
EXPENDITURE TOTAL	578,459	126,999	0	0	837,553	0	1,543,011

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HOTEL & RESTAURANT MANAGEMENT

University of Houston
 Cost Center Summary of HOTEL & RESTAURANT MANAGEMENT
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 H0081 A0704 NA (38080) INSTRUCTIONAL ACCESS & SUPPO	0	0	0	0	0
2063 H0081 D1687 NA (26215) HRM ACAD SVC FEE	32,501	618,095	94,337	10,296	755,229
2064 H0081 A0447 NA (34122) HRM FACULTY SALARIES	119,197	0	0	0	119,197
2064 H0081 A9781 NA (38328) SPEC'S CH FDN PROF / HRM	5,219	0	0	0	5,219
2064 H0081 D3160 NA (41268) HRM CLINTON L RAPPOLE PROF	5,030	0	0	0	5,030
2064 H0081 D3172 NA (41559) HRM SUGARLAND CAMPUS	0	18,027	0	89,820	107,847
2064 H0081 D3727 NA (41777) HRM PROVOST SUPPORT	0	0	119,790	0	119,790
2064 H0081 H2619 NA (48436) PRESIDENTIAL GRAD FELLOWSHIP	0	0	0	0	0
2064 H0081 H3816 NA (48437) DOCTORAL STUDENT TUITION FEL	0	0	0	0	0
2072 H0081 B1165 NA (17866) IDC HRM	0	0	0	6,000	6,000
2078 H0080 A0872 NA (18688) HRM EXECUTIVE PROFESSIONAL E	0	0	0	0	0
2078 H0080 A1198 NA (12184) HRM PROFESSIONAL ED	0	5,000	5,000	15,000	25,000
2078 H0080 C0369 NA (18310) HRM FRED PARKS	0	0	0	15,000	15,000
2078 H0080 D1021 NA (48681) CAREER PLANNING	0	0	5,000	5,000	10,000
2078 H0080 E0303 NA (48680) HRM BARRON'S	0	0	0	4,500	4,500
2078 H0081 A0870 NA (10878) HRM PERU U.S.I.L	45,000	0	0	25,000	70,000
2078 H0081 A1210 NA (18318) HRM GRAD CONFERENCE	0	0	0	0	0
2078 H0081 A1218 NA (18321) HRM SA CAMPUS	90,000	120,000	0	15,000	225,000
2078 H0081 A1220 NA (18322) HRM SW EDUSPA SUMMIT	0	0	0	0	0
2078 H0081 A1228 NA (18394) OFFICE OF GERI	0	5,000	0	0	5,000
2078 H0081 C0203 NA (48682) HRM SALES & CONF SVCS	0	225,587	40,000	45,000	310,587
2078 H0081 D0963 NA (48683) NY/CHICAGO TRIP	0	0	0	0	0
2078 H0081 E5117 NA (43558) HRM COUGAR GROUNDS	0	55,000	46,000	40,000	141,000
2078 H0081 F1617 NA (18312) SPECIAL EVENTS	0	0	0	0	0
2078 H0081 F1647 NA (26819) HRM GRAND WINE & FOOD AFFAIR	0	8,000	0	0	8,000
2079 H0080 D0860 NA (46216) HRM TECH FEE	0	129,800	5,000	11,300	146,100
2080 H0081 A0199 NA (53443) MERIT POOL	8,317	0	0	1,755	10,072
2080 H0081 D3526 NA (36130) HRM STUDY ABROAD PROGRAM	0	0	0	0	0
2080 H0081 F0199 NA (53444) MERIT POOL	0	20,059	2,205	0	22,264
2164 H0081 A0447 NA (34124) HRM FACULTY SALARIES	107,200	0	0	0	107,200
2170 H0080 A0862 NA (51620) HRM GRAD APPLICATION	0	0	0	0	0
2170 H0081 D0751 NA (51152) HRM INCIDENTAL FEES	0	0	0	0	0
EXPENDITURE TOTAL	412,464	1,204,568	317,332	283,671	2,218,035

University of Houston
 Cost Center Summary of HOTEL & RESTAURANT MANAGEMENT
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
INSTRUCTIONAL ACCESS & SUPPORT	0	0	0	0	43,500	0	43,500
HRM ACAD SVC FEE	755,229	175,850	0	0	106,421	0	1,037,500
HRM FACULTY SALARIES	119,197	29,752	0	0	0	0	148,949
SPEC'S CH FDN PROF / HRM	5,219	1,031	0	0	0	0	6,250
HRM CLINTON L RAPPOLE PROF	5,030	1,220	0	0	0	0	6,250
HRM SUGARLAND CAMPUS	107,847	29,033	0	0	0	0	136,880
HRM PROVOST SUPPORT	119,790	29,950	0	0	0	0	149,740
PRESIDENTIAL GRAD FELLOWSHIPS	0	0	0	0	0	0	0
DOCTORAL STUDENT TUITION FELL	0	0	0	0	14,928	0	14,928
IDC HRM	6,000	0	0	0	5,850	0	11,850
HRM EXECUTIVE PROFESSIONAL EDU	0	0	0	0	0	0	0
HRM PROFESSIONAL ED	25,000	12,000	0	0	28,000	0	65,000
HRM FRED PARKS	15,000	5,000	0	0	21,000	0	41,000
CAREER PLANNING	10,000	0	0	0	45,000	0	55,000
HRM BARRON'S	4,500	1,500	200	0	63,800	0	70,000
HRM PERU U.S.I.L	70,000	20,000	0	0	70,000	0	160,000
HRM GRAD CONFERENCE	0	0	0	0	90,000	0	90,000
HRM SA CAMPUS	225,000	56,000	0	0	69,000	0	350,000
HRM SW EDUSPA SUMMIT	0	0	0	0	15,000	0	15,000
OFFICE OF GERI	5,000	1,500	0	0	3,500	0	10,000
HRM SALES & CONF SVCS	310,587	0	0	0	489,413	0	800,000
NY/CHICAGO TRIP	0	0	0	0	0	0	0
HRM COUGAR GROUNDS	141,000	30,000	200	0	224,800	0	396,000
SPECIAL EVENTS	0	0	0	0	3,000	0	3,000
HRM GRAND WINE & FOOD AFFAIR	8,000	2,000	0	0	10,000	0	20,000
HRM TECH FEE	146,100	31,000	0	0	31,750	0	208,850
MERIT POOL	10,072	0	0	0	0	0	10,072
HRM STUDY ABROAD PROGRAM	0	0	0	0	25,000	0	25,000
MERIT POOL	22,264	6,338	0	0	0	0	28,602
HRM FACULTY SALARIES	107,200	31,550	0	0	0	0	138,750
HRM GRAD APPLICATION	0	0	0	0	9,000	0	9,000
HRM INCIDENTAL FEES	0	0	0	0	40,000	0	40,000
EXPENDITURE TOTAL	2,218,035	463,724	400	0	1,408,962	0	4,091,121

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LAW CENTER

University of Houston
 Cost Center Summary of LAW CENTER
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 H0098 D2710 NA (33320) LAW CENTER INCIDENTAL FEES	0	0	0	0	0
2063 H0100 D0666 NA (13788) LAW LIBRARY INCIDENTAL FEE	0	0	90,800	0	90,800
2063 H0101 D0755 NA (18530) LAW COMPUTER FEE	0	0	0	0	0
2063 H0475 D1862 NA (44617) DEAN'S WORTHY PROJECTS DDT	0	0	0	0	0
2063 H0478 D2710 NA (40135) LAW CENTER INCIDENTAL FEES	0	39,202	27,144	0	66,346
2063 H0482 D2710 NA (40153) LAW CENTER INCIDENTAL FEES	0	0	0	0	0
2063 H0482 E5023 NA (52552) LAW CENTER CAREER DEV	0	0	0	11,000	11,000
2063 H0483 A0950 NA (40155) LAW CENTER-LL.M. PROGRAM	0	0	0	0	0
2063 H0483 A0956 NA (40156) LAW APPLICATION FEE	0	0	0	0	0
2063 H0483 D2710 NA (40157) LAW CENTER INCIDENTAL FEES	0	0	0	0	0
2063 H0483 E0536 NA (52572) LAW CENTER STUDENT SVC	0	301,671	64,583	7,500	373,754
2063 H0483 E0577 NA (51754) ADMISSIONS	0	155,001	0	0	155,001
2063 H0483 E5024 NA (52555) LAW CENTER-LL.M. PROGRAM	0	141,753	0	0	141,753
2063 H0484 D2710 NA (40159) LAW CENTER INCIDENTAL FEES	0	0	0	0	0
2063 H0484 E0546 NA (40162) HJLL	0	0	0	0	0
2063 H0484 E5025 NA (52557) STUDENT ORGANIZATIONS	0	0	0	0	0
2063 H0486 D2710 NA (40178) LAW CENTER INCIDENTAL FEES	0	192,003	32,406	2,500	226,909
2063 H0487 D2710 NA (40182) LAW CENTER INCIDENTAL FEES	0	189,127	43,973	10,000	243,100
2063 H0488 D2703 NA (40246) LEGAL ANALYSIS, RES AND COMM	0	0	30,068	11,315	41,383
2063 H0490 A0958 NA (40258) MEXICAN LEGAL STUDIES	0	0	0	0	0
2063 H0490 D8460 NA (52562) MEXICAN LEGAL STUDIES	0	0	0	0	0
2063 H0491 D2710 NA (40262) LAW CENTER INCIDENTAL FEES	0	0	0	0	0
2064 H0098 D2820 NA (35131) LC-DISCRETIONARY	0	0	0	0	0
2064 H0476 D2921 NA (40117) COLLEGE PROFESSOR-UH MATCHING	5,435	0	0	0	5,435
2064 H0476 D2922 NA (40118) ANDREWS/KURTH PROFESSORSHIP-	5,342	0	0	0	5,342
2064 H0476 D2923 NA (40119) ALUMNAE COLLEGE PROFESSOR-UH	5,342	0	0	0	5,342
2064 H0476 D2924 NA (40121) MIKE & TERESA BAKER PROFESSO	5,342	0	0	0	5,342
2064 H0476 D2925 NA (40122) HIPLA PROFESSORSHIP	5,342	0	0	0	5,342
2064 H0476 D2926 NA (40123) COLLEGE PROFESSORSHIP	0	0	0	0	0
2064 H0476 D2928 NA (40124) ALUMNAE PROFESSORSHIP	5,435	0	0	0	5,435
2064 H0479 D3505 NA (44667) LAW-LC ADMINISTRATION	0	476,479	33,744	0	510,223
2064 H0485 H2619 NA (48371) PRESIDENTIAL GRAD FELLOWSHIP	0	0	0	0	0
2064 H0485 H3816 NA (48357) DOCTORAL STUDENT TUITION FEL	0	0	0	0	0
2072 H0042 B1229 NA (18040) IDC ENERGY INSTITUTE	0	0	0	0	0
2072 H0042 D4005 NA (52565) LAW CENTER EENR	0	0	0	0	0
2072 H0098 B1177 NA (17903) IDC LAW	0	0	0	0	0
2072 H0494 B4410 NA (40281) HEALTH LAW & POLICY IDC	0	0	0	0	0
2075 H0057 C0363 NA (50807) LAW CENTER AA WHITE DISCRET	0	0	0	0	0
2075 H0057 D8451 NA (52537) AA WHITE	0	18,403	0	0	18,403
2075 H0475 D3253 NA (45119) LAW SUPPORT	0	0	0	0	0
2075 H0477 D2815 NA (40133) LAW CENTER FACULTY SERVICES	8,000	0	0	0	8,000
2075 H0484 D0749 NA (40160) ADVOCATES	0	0	0	0	0
2075 H0484 E5026 NA (52556) ADVOCATES	0	0	0	0	0
2075 H0487 D3030 NA (52575) LAW CTR - LEGAL AID CLINIC	82,250	102,594	0	0	184,844
2075 H0487 E0291 NA (40183) LEGAL AID CLINIC	0	0	0	0	0
2075 H0489 C0709 NA (40257) TX CONSUMER COMPLAINT CENTER	34,000	0	0	10,000	44,000
2075 H0489 D3031 NA (40254) CONSUMER LAW	59,001	0	33,408	5,000	97,409
2075 H0491 C4662 NA (49799) TEXAS INNOCENCE PROJECT	0	80,442	0	0	80,442
2075 H0496 D2814 NA (40282) LC - FACULTY STIPEND	213,240	84,130	0	0	297,370
2075 H0496 D3057 NA (40339) LAW FOUNDATION	0	118,001	16,872	0	134,873
2075 H0497 D2977 NA (40284) LAW - NACLE FOUNDATION	0	0	3,000	0	3,000
2076 H0098 A3500 NA (36102) LIANG'S MOORES PROFESSORSHIP	0	0	0	0	0
2078 H0100 D0929 NA (18550) LAW LIBRARY COPY SVC	0	0	0	0	0
2079 H0100 D0217 NA (49310) LAW LIBRARY	0	0	0	0	0
2079 H0100 D0891 NA (46099) LAW LIB STUD LIB FEE	0	0	0	0	0
2079 H0101 A0954 NA (46101) LAW TECH FEES	0	0	0	0	0
2079 H0101 D1669 NA (46102) LAW CENTER ETUO	0	0	0	0	0
2079 H0101 D8455 NA (52541) LAW TECH FEES	0	35,000	4,500	15,000	54,500
2079 H0486 D8248 NA (49736) FDP LONGACRE 2011	0	0	0	3,921	3,921
2080 H0042 C0285 NA (18900) LAW CENTER ENERGY INSTITUTE	0	0	0	0	0
2080 H0042 D4005 NA (52566) LAW CENTER EENR	0	0	0	0	0
2080 H0098 A0199 NA (53447) MERIT POOL	1,934	0	0	0	1,934
2080 H0098 A1166 NA (14022) LAW-DEAN	0	0	0	0	0
2080 H0098 F0199 NA (53448) MERIT POOL	0	81,457	19,749	0	101,206
2080 H0100 D0925 NA (18548) LAW LIB DISCRETIONARY	0	0	0	0	0
2080 H0492 D0927 NA (40327) CTR FOR CHILDREN LWAY & POLI	0	50,510	0	0	50,510
2160 H0042 D3210 NA (44252) EENR FACULTY	118,500	0	0	0	118,500
2160 H0057 A8275 NA (52529) AA WHITE	20,000	0	0	0	20,000
2160 H0057 D1860 NA (41006) AA WHITE FACULTY	0	0	0	0	0
2160 H0098 D3495 NA (41008) LAW CENTER-UNALLOCATED	0	0	0	0	0
2160 H0098 D3605 NA (41009) LAW CENTER - OFC OF DEAN	0	71,001	75,399	20,000	166,400
2160 H0475 A3499 NA (41011) LAW CENTER-FACULTY SERVICES	0	0	0	0	0
2160 H0475 A8276 NA (52543) LAW CTR - SUMMER TEACHING	117,000	0	0	0	117,000
2160 H0475 D3032 NA (41012) LAW CTR - SUMMER TEACHING	0	0	0	0	0
2160 H0475 D8456 NA (52542) LAW CENTER-FACULTY SERVICES	0	70,389	185,216	20,000	275,605

University of Houston
 Cost Center Summary of LAW CENTER
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
LAW CENTER INCIDENTAL FEES	0	0	0	0	162,180	0	162,180
LAW LIBRARY INCIDENTAL FEE	90,800	0	0	0	290,000	98,159	478,959
LAW COMPUTER FEE	0	0	0	0	5,000	0	5,000
DEAN'S WORTHY PROJECTS DDT	0	0	0	0	25,000	0	25,000
LAW CENTER INCIDENTAL FEES	66,346	19,904	0	0	25,640	0	111,890
LAW CENTER INCIDENTAL FEES	0	0	0	0	0	0	0
LAW CENTER CAREER DEV	11,000	1,000	0	0	117,525	0	129,525
LAW CENTER-LL.M. PROGRAM	0	0	0	0	0	0	0
LAW APPLICATION FEE	0	0	0	0	0	0	0
LAW CENTER INCIDENTAL FEES	0	0	0	0	0	0	0
LAW CENTER STUDENT SVC	373,754	109,873	0	0	167,700	0	651,327
ADMISSIONS	155,001	46,498	0	0	82,479	0	283,978
LAW CENTER-LL.M. PROGRAM	141,753	42,525	0	0	111,078	0	295,356
LAW CENTER INCIDENTAL FEES	0	0	0	0	0	0	0
HJIL	0	0	0	0	15,200	0	15,200
STUDENT ORGANIZATIONS	0	0	0	0	56,000	0	56,000
LAW CENTER INCIDENTAL FEES	226,909	67,320	0	0	16,600	0	310,829
LAW CENTER INCIDENTAL FEES	243,100	69,930	0	0	6,360	0	319,390
LEGAL ANALYSIS, RES AND COMM	41,383	9,020	0	0	32,160	0	82,563
MEXICAN LEGAL STUDIES	0	0	0	0	0	0	0
MEXICAN LEGAL STUDIES	0	0	0	0	7,890	0	7,890
LAW CENTER INCIDENTAL FEES	0	0	0	0	10,000	0	10,000
LC-DISCRETIONARY	0	0	0	0	281,024	0	281,024
COLLEGE PROFESSOR-UH MATCHING	5,435	815	0	0	0	0	6,250
ANDREWS/KURTH PROFESSORSHIP-UH	5,342	908	0	0	0	0	6,250
ALUMNAE COLLEGE PROFESSOR-UH	5,342	908	0	0	0	0	6,250
MIKE & TERESA BAKER PROFESSORS	5,342	908	0	0	0	0	6,250
HIPLA PROFESSORSHIP	5,342	0	0	0	908	0	6,250
COLLEGE PROFESSORSHIP	0	0	0	0	6,250	0	6,250
ALUMNAE PROFESSORSHIP	5,435	815	0	0	0	0	6,250
LAW-LC ADMINISTRATION	510,223	153,064	0	0	12,120	0	675,407
PRESIDENTIAL GRAD FELLOWSHIPS	0	0	0	0	0	0	0
DOCTORAL STUDENT TUITION FELL	0	0	0	0	0	0	0
IDC ENERGY INSTITUTE	0	0	0	0	0	0	0
LAW CENTER EENR	0	0	0	0	719	0	719
IDC LAW	0	0	0	0	29,368	0	29,368
HEALTH LAW & POLICY IDC	0	0	0	0	18,738	0	18,738
LAW CENTER AA WHITE DISCRET RE	0	0	0	0	0	0	0
AA WHITE	18,403	5,520	0	0	11,077	0	35,000
LAW SUPPORT	0	0	0	0	15,000	0	15,000
LAW CENTER FACULTY SERVICES	8,000	2,000	0	0	0	0	10,000
ADVOCATES	0	0	0	0	0	0	0
ADVOCATES	0	0	0	0	8,000	0	8,000
LAW CTR - LEGAL AID CLINIC	184,844	20,156	0	0	0	0	205,000
LEGAL AID CLINIC	0	0	0	0	0	0	0
TX CONSUMER COMPLAINT CENTER	44,000	3,400	0	0	15,000	0	62,400
CONSUMER LAW	97,409	21,040	0	0	28,351	0	146,800
TEXAS INNOCENCE PROJECT	80,442	29,078	0	0	480	0	110,000
LC - FACULTY STIPEND	297,370	52,630	0	0	0	0	350,000
LAW FOUNDATION	134,873	40,459	0	0	9,668	0	185,000
LAW - NACLE FOUNDATION	3,000	2,000	0	0	0	0	5,000
LIANG'S MOORES PROFESSORSHIP	0	0	0	0	1,155	0	1,155
LAW LIBRARY COPY SVC	0	0	0	0	5,743	0	5,743
LAW LIBRARY	0	0	0	0	0	653,251	653,251
LAW LIB STUD LIB FEE	0	0	0	0	65,591	44,000	109,591
LAW TECH FEES	0	0	0	0	0	0	0
LAW CENTER ETUO	0	0	0	0	52,636	0	52,636
LAW TECH FEES	54,500	1,512	0	0	0	0	56,012
FDIP LONGACRE 2011	3,921	0	0	0	0	0	3,921
LAW CENTER ENERGY INSTITUTE	0	0	0	0	0	0	0
LAW CENTER EENR	0	0	0	0	1,553	0	1,553
MERIT POOL	1,934	0	0	0	0	0	1,934
LAW-DEAN	0	0	0	0	9,570	0	9,570
MERIT POOL	101,206	20,215	0	0	0	0	121,421
LAW LIB DISCRETIONARY	0	0	0	0	0	0	0
CTR FOR CHILDREN LWAY & POLICY	50,510	19,490	0	0	5,000	0	75,000
EENR FACULTY	118,500	34,950	0	0	0	0	153,450
AA WHITE	20,000	2,000	0	0	0	0	22,000
AA WHITE FACULTY	0	0	0	0	0	0	0
LAW CENTER-UNALLOCATED	0	0	0	0	4,708	0	4,708
LAW CENTER - OFC OF DEAN	166,400	43,917	0	0	23,960	0	234,277
LAW CENTER-FACULTY SERVICES	0	0	0	0	0	0	0
LAW CTR - SUMMER TEACHING	117,000	0	0	0	0	0	117,000
LAW CTR - SUMMER TEACHING	0	0	0	0	0	0	0
LAW CENTER-FACULTY SERVICES	275,605	76,679	0	0	78,279	0	430,563

University of Houston
 Cost Center Summary of LAW CENTER
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2160 H0477 D3508 NA (41051) LAW CENTER-ASSOCIATE DEAN	0	155,169	37,731	8,000	200,900
2160 H0478 D3504 NA (41052) LAW-FACILITIES	0	101,002	65,627	0	166,629
2160 H0479 D3505 NA (41053) LAW-LC ADMINISTRATION	0	0	0	20,000	20,000
2160 H0480 D3511 NA (41054) LAW CENTER EXTERNAL AFFAIRS	0	560,454	43,911	10,000	614,365
2160 H0481 D3035 NA (41055) PUBLIC RELATIONS & MARKETING	0	183,057	0	0	183,057
2160 H0482 D3579 NA (41056) LAW CENTER CAREER DEV	0	0	0	0	0
2160 H0482 E5023 NA (52553) LAW CENTER CAREER DEV	0	452,152	0	0	452,152
2160 H0483 E0536 NA (41057) LAW CENTER STUDENT SVC	0	0	0	0	0
2160 H0483 E0577 NA (44254) ADMISSIONS	0	0	0	0	0
2160 H0485 H0218 NA (41060) LAW PRE TUIT SCHOLARSHIP	0	0	0	0	0
2160 H0485 H2890 NA (41058) PUBLIC INTEREST GRAD FELLOW	0	0	0	0	0
2160 H0485 H2891 NA (41059) PUBLIC INTEREST LAW PLACEMEN	0	0	0	0	0
2160 H0486 A8280 NA (52563) SKILLS TRAINING ADJUNCT	136,073	12,000	0	0	148,073
2160 H0486 D3604 NA (41061) SKILLS TRAINING ADJUNCT	0	0	0	0	0
2160 H0487 D3030 NA (41062) LAW CTR - LEGAL AID CLINIC	30,875	0	0	0	30,875
2160 H0490 D3888 NA (46796) LAW AND COMPUTATION	10,000	0	0	0	10,000
2160 H0494 D2920 NA (41066) HEALTH LAW & POLICY	74,406	0	0	0	74,406
2164 H0098 A2116 NA (36721) LAW CTR DIFF DESIGNATED TUIT	0	0	0	0	0
2164 H0098 D3495 NA (52567) LAW CENTER-UNALLOCATED	0	0	0	0	0
2164 H0098 D3693 NA (39644) ASSOCIATE DEAN'S DDT	0	0	0	0	0
2164 H0098 F1745 NA (46702) LAW-FACILITIES	0	0	0	0	0
2164 H0098 H8462 NA (52539) GRAD ASSIST PROGRAM	0	0	0	0	0
2164 H0100 D2710 NA (40105) LAW CENTER INCIDENTAL FEES	0	0	0	75,000	75,000
2164 H0101 A2116 NA (44639) LAW CTR DIFF DESIGNATED TUIT	0	0	0	0	0
2164 H0101 D3577 NA (52568) LAW CENTER - INFORMATION TEC	0	462,539	35,142	4,988	502,669
2164 H0475 A8277 NA (52544) LAW-CENTER-DEAN'S ADJUNCT	45,000	0	0	0	45,000
2164 H0475 A8278 NA (52546) LAW CTR SUMMER RESEARCH	0	0	0	532,530	532,530
2164 H0475 A8279 NA (52548) ADJUNCT FACULTY	279,118	0	0	127,634	406,752
2164 H0475 D1862 NA (40114) DEAN'S WORTHY PROJECTS DDT	0	0	0	9,500	9,500
2164 H0475 D2814 NA (40113) LC - FACULTY STIPEND	0	1,233	0	0	1,233
2164 H0475 D3165 NA (41363) LAW CENTER - FACULTY ALLOTME	0	0	0	10,000	10,000
2164 H0475 D3166 NA (41364) LAW CENTER-DEAN'S ADJUNCT	0	0	0	0	0
2164 H0475 D3503 NA (40115) LAW ASSOCIATE DEAN	0	0	0	27,000	27,000
2164 H0475 D3694 NA (40116) LAW CTR SUMMER RESEARCH PT	0	0	0	0	0
2164 H0475 D3799 NA (42915) DEAN'S ADJUNCT FACULTY	0	0	0	0	0
2164 H0477 A2116 NA (40134) LAW CTR DIFF DESIGNATED TUIT	0	0	0	0	0
2164 H0477 D3508 NA (52569) LAW CENTER-ASSOCIATE DEAN	0	0	0	0	0
2164 H0478 A2116 NA (40136) LAW CTR DIFF DESIGNATED TUIT	0	0	0	0	0
2164 H0478 D0911 NA (44638) ACCESS SECURITY FEE	0	0	0	0	0
2164 H0478 D3504 NA (52582) LAW-FACILITIES	0	0	0	0	0
2164 H0479 A2116 NA (40145) LAW CTR DIFF DESIGNATED TUIT	0	0	0	0	0
2164 H0479 D2710 NA (44637) LAW CENTER INCIDENTAL FEES	0	0	0	0	0
2164 H0479 D3505 NA (52571) LAW-LC ADMINISTRATION	0	0	0	0	0
2164 H0480 D3800 NA (42923) EXTERNAL AFFAIR'S DDT	0	0	0	0	0
2164 H0481 A2116 NA (40149) LAW CTR DIFF DESIGNATED TUIT	0	0	0	0	0
2164 H0481 D3035 NA (40148) PUBLIC RELATIONS & MARKETING	0	0	0	0	0
2164 H0483 A2116 NA (40158) LAW CTR DIFF DESIGNATED TUIT	0	0	0	0	0
2164 H0485 A2116 NA (40164) LAW CTR DIFF DESIGNATED TUIT	0	0	0	0	0
2164 H0485 H8459 NA (52558) MERIT SCHOLARSHIP	0	0	0	0	0
2164 H0486 A2116 NA (41180) LAW CTR DIFF DESIGNATED TUIT	0	0	0	0	0
2164 H0487 A2116 NA (44640) LAW CTR DIFF DESIGNATED TUIT	395,387	0	0	1,800	397,187
2164 H0488 A2116 NA (46129) LAW CTR DIFF DESIGNATED TUIT	0	0	0	0	0
2164 H0492 A2116 NA (40264) LAW CTR DIFF DESIGNATED TUIT	0	0	0	0	0
2164 H0492 D0927 NA (52578) CTR FOR CHILDREN LWAY & POLI	10,000	0	0	0	10,000
2164 H0493 A2116 NA (46514) LAW CTR DIFF DESIGNATED TUIT	0	0	0	0	0
2164 H0493 D0546 NA (52580) HIGHER ED LAW & GOVERNANCE	0	0	0	0	0
2164 H0494 D3167 NA (41365) HEALTH LAW & POLICY INSTITUT	0	0	0	0	0
2164 H0497 A2116 NA (40285) LAW CTR DIFF DESIGNATED TUIT	0	0	0	0	0
2164 H0497 D8461 NA (52564) LAW-NACLE	0	26,000	19,314	0	45,314
2170 H0483 A0956 NA (51644) LAW APPLICATION FEE	0	0	0	0	0
2170 H0483 E0577 NA (52574) ADMISSIONS	0	142,171	31,467	3,000	176,638
EXPENDITURE TOTAL	1,667,022	4,302,940	894,054	945,688	7,809,704

University of Houston
 Cost Center Summary of LAW CENTER
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
LAW CENTER-ASSOCIATE DEAN	200,900	57,867	0	0	12,840	0	271,607
LAW-FACILITIES	166,629	49,984	0	0	48,680	0	265,293
LAW-LC ADMINISTRATION	20,000	0	0	0	15,800	0	35,800
LAW CENTER EXTERNAL AFFAIRS	614,365	181,309	0	0	51,640	0	847,314
PUBLIC RELATIONS & MARKETING	183,057	54,916	0	0	1,200	0	239,173
LAW CENTER CAREER DEV	0	0	0	0	0	0	0
LAW CENTER CAREER DEV	452,152	135,643	0	0	3,600	0	591,395
LAW CENTER STUDENT SVC	0	0	0	0	0	0	0
ADMISSIONS	0	0	0	0	0	0	0
LAW PRE TUIT SCHOLARSHIP	0	0	0	0	452,500	0	452,500
PUBLIC INTEREST GRAD FELLOW	0	0	0	0	5,000	0	5,000
PUBLIC INTEREST LAW PLACEMENT	0	0	0	0	95,000	0	95,000
SKILLS TRAINING ADJUNCT	148,073	13,607	0	0	0	0	161,680
SKILLS TRAINING ADJUNCT	0	0	0	0	196,072	0	196,072
LAW CTR - LEGAL AID CLINIC	30,875	0	0	0	42,800	0	73,675
LAW AND COMPUTATION	10,000	0	0	0	0	0	10,000
HEALTH LAW & POLICY	74,406	18,662	0	0	35,000	0	128,068
LAW CTR DIFF DESIGNATED TUIT	0	0	0	0	0	0	0
LAW CENTER-UNALLOCATED	0	0	0	0	500,000	0	500,000
ASSOCIATE DEAN'S DDT	0	0	0	0	0	0	0
LAW-FACILITIES	0	0	0	0	742,505	0	742,505
GRAD ASSIST PROGRAM	0	0	0	0	2,055,500	0	2,055,500
LAW CENTER INCIDENTAL FEES	75,000	1,500	0	0	476,576	0	553,076
LAW CTR DIFF DESIGNATED TUIT	0	0	0	0	0	0	0
LAW CENTER - INFORMATION TECH	502,669	149,305	0	0	39,028	0	691,002
LAW-CENTER-DEAN'S ADJUNCT	45,000	5,000	0	0	0	0	50,000
LAW CTR SUMMER RESEARCH	532,530	90,530	0	0	15,000	0	638,060
ADJUNCT FACULTY	406,752	40,454	0	0	0	0	447,206
DEAN'S WORTHY PROJECTS DDT	9,500	500	0	0	53,000	0	63,000
LC - FACULTY STIPEND	1,233	185	0	0	0	0	1,418
LAW CENTER - FACULTY ALLOTMENT	10,000	500	0	0	247,750	0	258,250
LAW CENTER-DEAN'S ADJUNCT	0	0	0	0	0	0	0
LAW ASSOCIATE DEAN	27,000	3,000	0	0	45,500	0	75,500
LAW CTR SUMMER RESEARCH PT	0	0	0	0	0	0	0
DEAN'S ADJUNCT FACULTY	0	0	0	0	0	0	0
LAW CTR DIFF DESIGNATED TUIT	0	0	0	0	0	0	0
LAW CENTER-ASSOCIATE DEAN	0	0	0	0	18,000	0	18,000
LAW CTR DIFF DESIGNATED TUIT	0	0	0	0	0	0	0
ACCESS SECURITY FEE	0	0	0	0	130,000	0	130,000
LAW-FACILITIES	0	0	0	0	903,000	0	903,000
LAW CTR DIFF DESIGNATED TUIT	0	0	0	0	0	0	0
LAW CENTER INCIDENTAL FEES	0	0	0	0	267,000	0	267,000
LAW-LC ADMINISTRATION	0	0	0	0	100,000	0	100,000
EXTERNAL AFFAIR'S DDT	0	0	0	0	0	0	0
LAW CTR DIFF DESIGNATED TUIT	0	0	0	0	0	0	0
PUBLIC RELATIONS & MARKETING	0	0	0	0	325,000	0	325,000
LAW CTR DIFF DESIGNATED TUIT	0	0	0	0	0	0	0
LAW CTR DIFF DESIGNATED TUIT	0	0	0	0	0	0	0
MERIT SCHOLARSHIP	0	0	0	0	411,814	0	411,814
LAW CTR DIFF DESIGNATED TUIT	0	0	0	0	0	0	0
LAW CTR DIFF DESIGNATED TUIT	397,187	119,151	0	0	0	0	516,338
LAW CTR DIFF DESIGNATED TUIT	0	0	0	0	0	0	0
LAW CTR DIFF DESIGNATED TUIT	0	0	0	0	0	0	0
CTR FOR CHILDREN LWAY & POLICY	10,000	0	0	0	12,000	0	22,000
LAW CTR DIFF DESIGNATED TUIT	0	0	0	0	0	0	0
HIGHER ED LAW & GOVERNANCE	0	0	0	0	14,661	0	14,661
HEALTH LAW & POLICY INSTITUTE	0	0	0	0	38,523	0	38,523
LAW CTR DIFF DESIGNATED TUIT	0	0	0	0	0	0	0
LAW-NACLE	45,314	8,394	0	0	5,000	0	58,708
LAW APPLICATION FEE	0	0	0	0	0	0	0
ADMISSIONS	176,638	52,091	0	0	11,271	0	240,000
EXPENDITURE TOTAL	7,809,704	1,881,132	0	0	9,186,970	795,410	19,673,216

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NATURAL SCIENCES & MATHEMATICS

University of Houston
 Cost Center Summary of NATURAL SCIENCES & MATHEMATICS
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2060 H0102 F8173 NA (49534) NSM IT PRINTING SERVICES	0	20,498	0	0	20,498
2060 H0107 F1064 NA (17835) CHEM SERVICE FACILITIES	0	0	0	0	0
2060 H0107 F1715 NA (30611) CHEM MASS SPECTROMETRY LAB	0	0	0	0	0
2060 H0109 F1066 NA (17836) GEO ICP SPECTROM LAB	0	0	0	0	0
2060 H0109 F1070 NA (17947) NSM GEO HYDROCHEM LAB	0	0	0	0	0
2060 H0109 F1400 NA (44427) ELECTRON MICROPROBE LAB	0	0	0	0	0
2060 H0109 F2709 NA (45291) AVAITION AND ENVIRONMENT CTR	0	0	0	0	0
2060 H0109 F2724 NA (47596) GEO RS	0	0	0	0	0
2060 H0109 F3493 NA (40343) CENTER FOR PETROLEUM GEOCHEM	99,266	425,000	50,000	0	574,266
2060 H0109 F3607 NA (51044) LASER ABLATION MC-ICP-MS	0	0	0	0	0
2060 H0109 F3676 NA (42802) INST FOR THE STUDY OF SEISMI	0	45,600	0	0	45,600
2060 H0109 F8182 NA (51518) TMS	0	0	0	0	0
2060 H0112 D3714 NA (40647) STOKES CLICKERS FUNDS	0	0	0	0	0
2060 H0112 F1072 NA (12077) PHYSICS MACHINE SHOP	0	0	5,700	0	5,700
2063 H0104 A1931 NA (18746) BIO ACD SVC INC FEE	0	0	1,000	1,000	2,000
2063 H0107 A1238 NA (18324) CHEM INCIDENTAL FEES	0	0	0	0	0
2063 H0107 D2644 NA (31415) CHEM ACADEMIC EVAL FEE	0	107,347	0	0	107,347
2063 H0107 D3752 NA (46922) QEP SACS	0	0	0	0	0
2063 H0108 D1853 NA (31329) ADMISSIONS APPLICATION FEE	0	0	0	0	0
2063 H0109 A0704 NA (38344) INSTRUCTIONAL ACCESS & SUPPO	0	0	0	0	0
2063 H0109 C0333 NA (18616) INTL SY OSTRACODA-GEOLOGY	0	0	0	0	0
2063 H0110 D2615 NA (30582) MATH COURSE MATERIALS FEE	0	0	0	0	0
2063 H0110 D2756 NA (36053) DISC FOUNDATION COURSE FEE33	0	18,000	0	0	18,000
2063 H0110 D2843 NA (36005) MATH STUDENT RESOURCE FEE	0	0	0	0	0
2064 H0102 A0527 NA (35002) NAT SCI & MATH DOE	0	0	0	0	0
2064 H0102 B2710 NA (45506) NSM SALARY	104,801	130,001	0	0	234,802
2064 H0102 B2752 NA (47174) KADISH SUPPORT	0	0	12,810	0	12,810
2064 H0102 B2810 NA () GRAD PROF STUDIES RES ASST	0	0	0	0	0
2064 H0102 D0054 NA (53026) NSM STUDENT SUCCESS	0	0	0	0	0
2064 H0102 D0055 NA (53025) NSM CBO	0	0	0	0	0
2064 H0102 D0500 NA (52872) NAT SCI & MATH DEAN OFFICE	0	0	0	0	0
2064 H0102 D3054 NA (40303) NSM CENTRALIZED ADVISING	0	357,080	0	0	357,080
2064 H0102 D3244 NA (44599) NSM STUDENT ENRICH PROGRAM	0	105,883	0	0	105,883
2064 H0102 D3257 NA (47302) NSM SALARY	0	926,643	33,074	0	959,717
2064 H0102 D3797 NA (42901) NSM DOE	0	0	0	0	0
2064 H0102 H2619 NA (49093) PRESIDENTIAL GRAD FELLOWSHIP	0	0	0	0	0
2064 H0102 H3816 NA (49092) DOCTORAL STUDENT TUITION FEL	0	0	0	0	0
2064 H0104 A3505 NA (45285) NSM SALARIES	617,561	0	0	0	617,561
2064 H0104 B1299 NA (47660) R FOX START UP	0	0	0	0	0
2064 H0104 B2710 NA (46525) NSM SALARY	32,892	0	0	0	32,892
2064 H0104 B2757 NA (49611) KHURANA	0	38,001	0	0	38,001
2064 H0104 B3724 NA (45085) SCHWARTZ	48,000	105,125	0	0	153,125
2064 H0104 B3774 NA (50319) ZHANG FACULTY SUPPORT	0	0	0	0	0
2064 H0104 B4024 NA (51922) GUNARATNE MCNAIR FOUNDATION	0	0	0	0	0
2064 H0104 B4041 NA (52729) DR BARK	0	5,000	0	15,000	20,000
2064 H0104 D3797 NA (42905) NSM DOE	0	0	0	0	0
2064 H0107 A3505 NA (46197) NSM SALARIES	243,001	0	0	0	243,001
2064 H0107 B0028 NA (52249) FULLBRIGHT MATCHING FY2013	0	0	0	0	0
2064 H0107 B1391 NA (52161) KECK COMMITMENT FY13 START U	0	0	0	28,016	28,016
2064 H0107 B3788 NA (44144) GILBERTSON M&O	0	0	0	0	0
2064 H0107 D3797 NA (43010) NSM DOE	0	0	0	0	0
2064 H0107 D3913 NA (43761) MAY M&O	0	0	0	0	0
2064 H0107 D3914 NA (43774) XU M&O	0	0	0	0	0
2064 H0108 A3505 NA (48857) NSM SALARIES	277,851	0	0	0	277,851
2064 H0108 B2794 NA (48383) DR. SHI START UP FUNDS	0	0	0	0	0
2064 H0108 B3680 NA (45480) PAVLI DIS - CHAIR	0	0	0	0	0
2064 H0108 D3797 NA (42903) NSM DOE	0	0	0	0	0
2064 H0109 A3505 NA (48744) NSM SALARIES	889,966	0	0	0	889,966
2064 H0109 B2769 NA (49612) FS 14 NSM STEWART	0	0	0	0	0
2064 H0109 D3582 NA (38210) PROFESSORSHIP IN SEQUENCY	6,250	0	0	0	6,250
2064 H0109 D3583 NA (38211) PROFESSORSHIP IN GEOPHSICS	6,250	0	0	0	6,250
2064 H0109 D3797 NA (42943) NSM DOE	0	0	0	0	0
2064 H0110 A3505 NA (49210) NSM SALARIES	234,053	0	0	0	234,053
2064 H0110 A3523 NA (42259) UH TEACHHOUSTON COST SHARE	0	0	0	9,000	9,000
2064 H0110 D3797 NA (43047) NSM DOE	0	0	0	0	0
2064 H0112 A3505 NA (49211) NSM SALARIES	443,000	0	0	0	443,000
2064 H0112 D3797 NA (42924) NSM DOE	0	0	0	0	0
2064 H0515 A3505 NA (43624) NSM SALARIES	836,189	0	0	0	836,189
2064 H0515 B1869 NA () SHAUN ZHANG RDF	0	0	0	0	0
2064 H0515 B2710 NA (47361) NSM SALARY	0	154,000	0	0	154,000
2064 H0515 B2766 NA (49618) CHIN YO LIN STARTUP FUND	0	0	0	0	0
2064 H0515 B3723 NA (44853) ZHANG FACULTY SUPPORT	60,000	75,000	0	0	135,000
2064 H0515 B3770 NA (44226) CNRCS OPERATIONS	0	0	0	0	0
2064 H0515 B3776 NA (44027) WILLIAMS FACULTY SUPPORT	0	0	0	0	0
2064 H0515 B8235 NA (49287) Frigo Commitment Start-Up	0	50,000	0	23,000	73,000

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Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
NSM IT PRINTING SERVICES	20,498	6,150	0	0	23,352	0	50,000
CHEM SERVICE FACILITIES	0	0	0	0	150,000	0	150,000
CHEM MASS SPECTROMETRY LAB	0	0	0	0	0	0	0
GEO ICP SPECTROM LAB	0	0	0	0	30,000	0	30,000
NSM GEO HYDROCHEM LAB	0	0	0	0	20,000	0	20,000
ELECTRON MICROPROBE LAB	0	0	0	0	5,000	0	5,000
AVAITION AND ENVIRONMENT CTR	0	0	0	0	5,000	0	5,000
GEO RS	0	0	0	0	20,000	0	20,000
CENTER FOR PETROLEUM GEOCHEM	574,266	75,000	0	0	50,734	0	700,000
LASER ABLATION MC-ICP-MS	0	0	0	0	21,000	0	21,000
INST FOR THE STUDY OF SEISMIC	45,600	14,000	0	0	800	0	60,400
TIMS	0	0	0	0	40,000	0	40,000
STOKES CLICKERS FUNDS	0	0	0	0	4,000	0	4,000
PHYSICS MACHINE SHOP	5,700	1,540	0	0	15,760	10,000	33,000
BIO ACD SVC INC FEE	2,000	45	0	0	5,000	0	7,045
CHEM INCIDENTAL FEES	0	0	0	0	0	0	0
CHEM ACADEMIC EVAL FEE	107,347	7,653	0	0	0	0	115,000
QEP SACS	0	0	0	0	2,000	0	2,000
ADMISSIONS APPLICATION FEE	0	0	0	0	0	0	0
INSTRUCTIONAL ACCESS & SUPPORT	0	0	0	0	5,000	0	5,000
INTL SY OSTRACODA-GEOLOGY	0	0	0	0	600	0	600
MATH COURSE MATERIALS FEE	0	0	0	0	2,803	0	2,803
DISC FOUNDATION COURSE FEE3331	18,000	2,000	0	0	0	0	20,000
MATH STUDENT RESOURCE FEE	0	0	0	0	500	0	500
NAT SCI & MATH DOE	0	0	0	0	0	0	0
NSM SALARY	234,802	35,000	0	0	0	0	269,802
KADISH SUPPORT	12,810	0	0	0	0	0	12,810
GRAD PROF STUDIES RES ASST	0	0	0	0	0	0	0
NSM STUDENT SUCCESS	0	0	0	0	20,000	0	20,000
NSM CBO	0	0	0	0	20,000	0	20,000
NAT SCI & MATH DEAN OFFICE	0	0	0	0	25,000	0	25,000
NSM CENTRALIZED ADVISING	357,080	96,000	0	0	15,000	0	468,080
NSM STUDENT ENRICH PROGRAM	105,883	26,000	0	0	43,117	0	175,000
NSM SALARY	959,717	209,000	0	0	0	0	1,168,717
NSM DOE	0	0	0	0	120,382	0	120,382
PRESIDENTIAL GRAD FELLOWSHIPS	0	0	0	0	0	0	0
DOCTORAL STUDENT TUITION FELL	0	0	0	0	3,309,526	0	3,309,526
NSM SALARIES	617,561	110,000	0	0	0	0	727,561
R FOX START UP	0	0	0	0	2,365	0	2,365
NSM SALARY	32,892	0	0	0	0	0	32,892
KHURANA	38,001	11,400	0	0	62,187	20,000	131,588
SCHWARTZ	153,125	12,000	0	0	13,282	10,000	188,407
ZHANG FACULTY SUPPORT	0	0	0	0	0	0	0
GUNARATNE MCNAIR FOUNDATION	0	0	0	0	4,470	0	4,470
DR BARK	20,000	2,000	0	0	48,331	0	70,331
NSM DOE	0	0	0	0	40,000	5,000	45,000
NSM SALARIES	243,001	57,000	0	0	0	0	300,001
FULLBRIGHT MATCHING FY2013	0	0	0	0	10,000	0	10,000
KECK COMMITMENT FY13 START UP	28,016	0	0	0	0	0	28,016
GILBERTSON M&O	0	0	0	0	0	0	0
NSM DOE	0	0	0	0	45,000	0	45,000
MAY M&O	0	0	0	0	1,000	0	1,000
XU M&O	0	0	0	0	0	0	0
NSM SALARIES	277,851	75,000	0	0	0	0	352,851
DR. SHI START UP FUNDS	0	0	0	0	635	0	635
PAVLI DIS - CHAIR	0	0	0	0	0	0	0
NSM DOE	0	0	0	0	27,000	0	27,000
NSM SALARIES	889,966	195,516	0	0	0	0	1,085,482
FS 14 NSM STEWART	0	0	0	0	2,235	0	2,235
PROFESSORSHIP IN SEQUENCY	6,250	0	0	0	0	0	6,250
PROFESSORSHIP IN GEOPHSICS	6,250	0	0	0	0	0	6,250
NSM DOE	0	0	0	0	30,000	0	30,000
NSM SALARIES	234,053	62,997	0	0	0	0	297,050
UH TEACHHOUSTON COST SHARE	9,000	1,000	0	0	0	0	10,000
NSM DOE	0	0	0	0	37,000	0	37,000
NSM SALARIES	443,000	110,000	0	0	0	0	553,000
NSM DOE	0	0	0	0	30,000	0	30,000
NSM SALARIES	836,189	180,000	0	0	0	0	1,016,189
SHAUN ZHANG RDF	0	0	0	0	0	0	0
NSM SALARY	154,000	46,000	0	0	0	0	200,000
CHIN YO LIN STARTUP FUND	0	0	0	0	6,000	0	6,000
ZHANG FACULTY SUPPORT	135,000	0	0	0	204,000	0	339,000
CNRCS OPERATIONS	0	0	0	0	220,000	0	220,000
WILLIAMS FACULTY SUPPORT	0	0	0	0	4,000	0	4,000
Frigo Commitment Start-Up	73,000	13,000	0	0	70,000	0	156,000

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2072 H0102 B0945 NA (18028) IDC DEAN NSM	0	0	13,198	0	13,198
2072 H0102 B3806 NA (44951) IDC - NSM/SEP	0	0	0	0	0
2072 H0104 B0949 NA (18007) IDC WIDGER	0	0	0	0	0
2072 H0104 B0951 NA (18030) BIOL & BCHS IDC	0	0	0	40,000	40,000
2072 H0104 B0957 NA (18033) IDC WELLS	0	0	0	0	0
2072 H0104 B0963 NA (18035) IDC REA	0	0	0	0	0
2072 H0104 B0969 NA (14001) IDC DRYER'S	0	0	0	0	0
2072 H0104 B0979 NA (18159) IDC DELCOUR	0	0	0	0	0
2072 H0104 B0981 NA (18160) IDC TU	0	0	0	0	0
2072 H0104 B0983 NA (18161) IDC ESKIN	0	0	0	4,517	4,517
2072 H0104 B0985 NA (18162) IDC FOX G	0	0	0	0	0
2072 H0104 B0987 NA (18163) IDC BRIGGS	0	0	0	0	0
2072 H0104 B0989 NA (18164) IDC EICHBERG	0	0	0	0	0
2072 H0104 B1005 NA (35980) IDC DR. GAO	0	1,000	0	1,000	2,000
2072 H0104 B1059 NA (18194) IDC INST MOLEC BIO	0	0	0	0	0
2072 H0104 B1299 NA (45864) R FOX START UP	10,973	51,501	13,050	0	75,524
2072 H0104 B1416 NA (18165) IDC SATER	0	0	0	0	0
2072 H0104 B1565 NA (10191) IDC WIERNASZ	0	0	0	0	0
2072 H0104 B1574 NA (25888) IDC COLE	0	0	0	0	0
2072 H0104 B1604 NA (27817) IDC-LEGGE	0	0	0	0	0
2072 H0104 B1605 NA (27819) IDC-PENNINGS	0	0	0	0	0
2072 H0104 B1632 NA (29680) IDC AZEVEDO	0	0	0	0	0
2072 H0104 B1648 NA (30624) IDC GRAUR	0	0	0	0	0
2072 H0104 B1703 NA (35132) IDC YEO	0	0	0	0	0
2072 H0104 B1732 NA (36683) IDC ROMAN	0	0	0	0	0
2072 H0104 B1733 NA (36684) IDC ZUFALL	0	0	0	0	0
2072 H0104 B1734 NA (36685) IDC GUNARATNE	0	0	2,000	2,000	4,000
2072 H0104 B1735 NA (36686) IDC FUJITA	0	0	0	1,000	1,000
2072 H0104 B1808 NA (39848) IDC ZIBURKUS	0	0	0	300	300
2072 H0104 B2203 NA (42479) WANG IDC	0	32,000	0	0	32,000
2072 H0104 B2726 NA (46699) STEWART IDC	0	0	0	0	0
2072 H0104 B2757 NA (47393) KHURANA	50,001	0	0	0	50,001
2072 H0104 B2868 NA (49401) FOX GENE SEQUENCING RESOURCE	0	0	0	0	0
2072 H0104 B2880 NA (49903) HOLLAND IDC	0	0	0	0	0
2072 H0104 B3514 NA (38110) IDC DAUWALDER	0	0	0	0	0
2072 H0104 B3687 NA (40626) IDC COOPER	0	0	0	3,000	3,000
2072 H0104 B3724 NA (48169) SCHWARTZ	0	0	0	0	0
2072 H0104 B3774 NA (52218) ZHANG FACULTY SUPPORT	0	0	0	0	0
2072 H0104 B4026 NA (50244) LIU IDC	0	0	0	0	0
2072 H0104 B8276 NA (49590) OSTROWSKI IDC	0	0	0	2,000	2,000
2072 H0104 B8325 NA (51829) Dr Bark	0	0	0	0	0
2072 H0104 D3619 NA (38669) IDC FRANKINO	0	0	0	400	400
2072 H0107 A2069 NA (32668) KOCHI IDC	0	0	0	0	0
2072 H0107 B0991 NA (14002) IDC CHEMISTRY	0	23,500	0	0	23,500
2072 H0107 B0993 NA (10825) IDC CHEMISTRY PI	0	0	0	0	0
2072 H0107 B0999 NA (18067) CHEM IDC JACOBSON	0	0	0	0	0
2072 H0107 B1003 NA (12063) DISC HALASYAMANI	0	0	0	0	0
2072 H0107 B1009 NA (18070) IDC LEE	0	0	0	0	0
2072 H0107 B1597 NA (27233) IDC RABALAIS	0	0	0	0	0
2072 H0107 B1598 NA (27350) BALDELLI IDC	0	0	0	0	0
2072 H0107 B1625 NA (29069) IDC RIGOBERTO	0	0	0	0	0
2072 H0107 B1668 NA (31982) IDC OLAFS	0	0	0	0	0
2072 H0107 B1669 NA (32366) HOFFMAN IDC	0	0	0	0	0
2072 H0107 B1693 NA (34292) IDC CZERNUSZEWICZ	0	0	0	0	0
2072 H0107 B1731 NA (36649) LUBCHENKO IDC	0	0	0	10,000	10,000
2072 H0107 B1853 NA (41176) IDC - XU	0	0	0	12,727	12,727
2072 H0107 B2062 NA (47550) ALBRIGHT IDC	0	0	0	0	0
2072 H0107 B3183 NA (44185) GILBERTSON IDC	0	0	17,000	0	17,000
2072 H0107 B3792 NA (44301) MOLLER IDC	0	0	0	0	0
2072 H0107 B4423 NA (42347) MILJANIC IDC	0	6,000	0	0	6,000
2072 H0107 B4424 NA (42348) MAY IDC	0	0	0	0	0
2072 H0108 B1011 NA (18071) IDC COMPUTER SCI	25,000	0	0	50,000	75,000
2072 H0108 B1013 NA (18072) IDC COMPUTER SCI PI	0	0	0	0	0
2072 H0108 B1595 NA (26909) IDC-COSC DEPT COMMITMENT	0	0	0	0	0
2072 H0108 B1774 NA (37302) GABRIEL COMMITMENT FUNDS	0	0	0	0	0
2072 H0108 B1775 NA (37303) CHAIR DISCRETIONARY ACCT	0	0	0	0	0
2072 H0108 B2786 NA (48106) DR. W. SHI COMMITMENT	0	0	0	0	0
2072 H0108 B3755 NA (42900) TSEKOS COMMITMENT	0	0	0	0	0
2072 H0108 B4403 NA (39391) ORDONEZ COMMITMENT	0	0	0	0	0
2072 H0108 D2963 NA (37110) COSC REU MATCH FUNDS - NSM	0	0	0	0	0
2072 H0108 D2964 NA (37111) COSC REU MATCH FUNDS - COSC	0	0	0	0	0
2072 H0109 B1023 NA (18078) IDC GEOSCIENCES	126,655	45,000	0	0	171,655
2072 H0109 B1025 NA (18079) IDC GEOSCIENCES PI	0	0	0	0	0
2072 H0109 B1029 NA (18081) NSM GEOSC HALL IDC	0	0	0	0	0
2072 H0109 B1467 NA (18082) CASEY IDC	0	0	0	0	0

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IDC DEAN NSM	13,198	3,300	0	0	898,161	0	914,659
IDC - NSM/SEP	0	0	0	0	0	0	0
IDC WIDGER	0	0	0	0	1,700	0	1,700
BIOL & BCHS IDC	40,000	4,000	0	0	219,475	80,000	343,475
IDC WELLS	0	0	0	0	1,630	0	1,630
IDC REA	0	0	0	0	1,600	0	1,600
IDC DRYER'S	0	0	0	0	23,668	0	23,668
IDC DELCOUR	0	0	0	0	2,080	0	2,080
IDC TU	0	0	0	0	1,186	0	1,186
IDC ESKIN	4,517	300	0	0	2,200	0	7,017
IDC FOX G	0	0	0	0	8,438	0	8,438
IDC BRIGGS	0	0	0	0	1,033	0	1,033
IDC EICHBERG	0	0	0	0	246	0	246
IDC DR. GAO	2,000	500	0	0	14,960	0	17,460
IDC INST MOLEC BIO	0	0	0	0	1,687	0	1,687
R FOX START UP	75,524	10,000	0	0	24,352	0	109,876
IDC SATER	0	0	0	0	2,629	0	2,629
IDC WIERNASZ	0	0	0	0	592	0	592
IDC COLE	0	0	0	0	2,748	0	2,748
IDC-LEGGE	0	0	0	0	116	0	116
IDC-PENNINGS	0	0	0	0	3,495	0	3,495
IDC AZEVEDO	0	0	0	0	1,096	0	1,096
IDC GRAUR	0	0	0	0	7,235	0	7,235
IDC YEO	0	0	0	0	41,394	0	41,394
IDC ROMAN	0	0	0	0	11,883	0	11,883
IDC ZUFALL	0	0	0	0	742	0	742
IDC GUNARATNE	4,000	500	0	0	18,964	0	23,464
IDC FUJITA	1,000	500	0	0	24,238	0	25,738
IDC ZIBURKUS	300	100	0	0	1,103	0	1,503
WANG IDC	32,000	500	0	0	12,314	0	44,814
STEWART IDC	0	0	0	0	335	0	335
KHURANA	50,001	5,000	0	0	127,708	10,000	192,709
FOX GENE SEQUENCING RESOURCES	0	0	0	0	4,665	0	4,665
HOLLAND IDC	0	0	0	0	386	0	386
IDC DAUWALDER	0	0	0	0	54,681	10,000	64,681
IDC COOPER	3,000	300	0	0	8,836	0	12,136
SCHWARTZ	0	0	0	0	712	0	712
ZHANG FACULTY SUPPORT	0	0	0	0	2,944	0	2,944
LIU IDC	0	0	0	0	232	0	232
OSTROWSKI IDC	2,000	300	0	0	70,755	10,000	83,055
Dr Bark	0	0	0	0	58,090	0	58,090
IDC FRANKINO	400	100	0	0	3,896	0	4,396
KOCHI IDC	0	0	0	0	0	0	0
IDC CHEMISTRY	23,500	0	0	0	156,695	49,961	230,156
IDC CHEMISTRY PI	0	0	0	0	0	0	0
CHEM IDC JACOBSON	0	0	0	0	1,000	0	1,000
DISC HALASYAMANI	0	0	0	0	3,000	0	3,000
IDC LEE	0	0	0	0	376	0	376
IDC RABALAIS	0	0	0	0	151	0	151
BALDELLI IDC	0	0	0	0	8,000	0	8,000
IDC RIGOBERTO	0	0	0	0	0	0	0
IDC OLAFS	0	0	0	0	10,000	0	10,000
HOFFMAN IDC	0	0	0	0	1,500	0	1,500
IDC CZERNUSZEWICZ	0	0	0	0	284	0	284
LUBCHENKO IDC	10,000	1,000	0	0	59,000	0	70,000
IDC - XU	12,727	2,273	0	0	20,000	0	35,000
ALBRIGHT IDC	0	0	0	0	0	0	0
GILBERTSON IDC	17,000	2,500	0	0	20,500	0	40,000
MOLLER IDC	0	0	0	0	6,000	0	6,000
MILJANIC IDC	6,000	3,000	0	0	11,000	5,000	25,000
MAY IDC	0	0	0	0	3,000	0	3,000
IDC COMPUTER SCI	75,000	14,250	0	0	262,851	15,000	367,101
IDC COMPUTER SCI PI	0	0	0	0	20,000	0	20,000
IDC-COSC DEPT COMMITMENT	0	0	0	0	14,254	0	14,254
GABRIEL COMMITMENT FUNDS	0	0	0	0	1,823	0	1,823
CHAIR DISCRETIONARY ACCT	0	0	0	0	15,000	0	15,000
DR.W. SHI COMMITMENT	0	0	0	0	5,000	0	5,000
TSEKOS COMMITMENT	0	0	0	0	8,421	0	8,421
ORDONEZ COMMITMENT	0	0	0	0	812	0	812
COSC REU MATCH FUNDS - NSM	0	0	0	0	35,000	0	35,000
COSC REU MATCH FUNDS - COSC	0	0	0	0	0	0	0
IDC GEOSCIENCES	171,655	500	0	0	27,845	0	200,000
IDC GEOSCIENCES PI	0	0	0	0	0	0	0
NSM GEOSC HALL IDC	0	0	0	0	5,000	0	5,000
CASEY IDC	0	0	0	0	15,000	0	15,000

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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2072 H0109 B1594 NA (26907) IDC-GEOS COMMITMENT	0	0	0	0	0
2072 H0109 B2782 NA (48088) STEWART IDC	60,560	58,298	0	0	118,858
2072 H0109 B3507 NA (36399) IDC BISSADA	0	0	0	0	0
2072 H0109 B3772 NA (43875) MAX SHAUCK IDC	0	0	0	0	0
2072 H0109 B3795 NA (44463) CHESNOKOV IDC	0	0	0	0	0
2072 H0110 A3523 NA (42260) UH TEACHHOUSTON COST SHARE	0	0	0	0	0
2072 H0110 B1031 NA (18083) IDC MATHEMATICS	0	0	0	0	0
2072 H0110 B1033 NA (18084) IDC COMMITMENTS	0	0	0	0	0
2072 H0111 B1057 NA (13994) IDC RETURNED-ITEC	0	0	0	0	0
2072 H0111 B3690 NA (41323) NETWORK CLUSTER	0	0	0	0	0
2072 H0111 B3747 NA (44000) CENTER FOR MATH BIOSCIENCES	0	0	0	0	0
2072 H0112 B1041 NA (18187) IDC PHYSICS	0	0	0	0	0
2072 H0112 B1592 NA (26903) IDC-PHYSICS COMMITMENT	0	0	0	0	0
2072 H0429 B1667 NA (31882) IMAQS	0	0	0	10,000	10,000
2072 H0451 B1806 NA (39743) CAGE INSTITUTE IDC	0	0	0	0	0
2072 H0515 B3723 NA (50449) ZHANG FACULTY SUPPORT	0	0	0	0	0
2072 H0515 B3766 NA (43613) CNRCS OPERATIONS	0	0	0	0	0
2075 H0107 B2777 NA (48010) KADISH UNRESTRICTED DONOR	0	0	6,035	0	6,035
2076 H0104 D0053 NA (53028) MOORES S PENNINGS	0	0	0	0	0
2076 H0104 D0618 NA (18965) MOORES SCHOLARSHIP - TU	0	0	0	0	0
2076 H0104 D1695 NA (26227) GRADUATE PROG SUPPORT	0	0	0	0	0
2076 H0104 D1726 NA (26470) MOORES SCHOLARSHIP - DRYER	0	0	0	0	0
2076 H0104 D2933 NA (36906) PRE-MED COORDINATOR	0	0	0	0	0
2076 H0104 D3622 NA (38673) MOORES SCHOLARSHIP - FOX	0	0	0	7,024	7,024
2076 H0104 D4678 NA (50716) MOORES CHAIR GRAUR	15,445	0	0	0	15,445
2076 H0104 D4679 NA (50718) MOORES CHAIR ESKIN	0	0	0	0	0
2076 H0107 D1877 NA (44438) BITTNER MOORES CHAIR	0	0	0	8,000	8,000
2076 H0107 D3722 NA (41255) THUMMEL MOORES CHAIR	0	0	0	7,756	7,756
2076 H0108 D2962 NA (37109) COSC REU MATCHING FUNDS	0	0	0	0	0
2076 H0110 D0604 NA () MOORES SCHOLARS - PAULSEN	0	0	0	10,000	10,000
2076 H0112 D4163 NA (50717) MOORES SCHOLARSHIP - PINSKY	0	0	0	0	0
2078 H0102 B2784 NA (48103) NSM ROYALTY INCOME	0	0	0	0	0
2078 H0104 B2781 NA (48077) BIOLOGY ROYALTY INCOME	0	0	0	0	0
2078 H0107 B2771 NA (47872) CHEMISTRY ROYALTY INCOME	0	0	0	0	0
2078 H0108 B1859 NA (42828) FACULTY ROYALTY INCOME	0	0	0	0	0
2078 H0110 D0769 NA (18579) HOUSTON JOURNAL MATH	11,000	0	0	5,000	16,000
2078 H0110 D8305 NA (49798) ADVANCING MATH GOALS	0	0	0	0	0
2079 H0102 D3271 NA (49973) NSM FACILITIES & EQUIP REPLA	0	0	0	0	0
2079 H0102 D3296 NA (46201) NSM TECH FEE	0	262,681	0	0	262,681
2079 H0104 D3752 NA (51352) QEP SACS	0	0	0	2,000	2,000
2079 H0104 D4139 NA (48692) FDP_GILL_2011	0	0	0	1,000	1,000
2079 H0107 D2642 NA (49237) UNDERGRAD STUD-ACAD DEVEL SV	0	0	0	0	0
2079 H0107 D3296 NA (48664) NSM TECH FEE	0	57,508	0	0	57,508
2079 H0108 D3296 NA (48688) NSM TECH FEE	0	151,427	0	0	151,427
2079 H0108 D3297 NA (46217) INSTRUCTIONAL ACCESS/SUPPORT	0	0	0	0	0
2079 H0109 D3296 NA (48737) NSM TECH FEE	0	79,500	0	0	79,500
2079 H0110 D2624 NA (49301) ACADEMIC SERVICE FEE	0	0	0	10,000	10,000
2079 H0110 D3867 NA (47435) SSA_HOLLYER	0	0	0	5,500	5,500
2079 H0110 D3868 NA (47436) SSA_CONSTANTE	0	0	500	5,000	5,500
2079 H0110 D4157 NA (48853) FDP_HOLLYER_2011	0	0	0	1,200	1,200
2079 H0112 D3296 NA (48684) NSM TECH FEE	0	46,220	0	0	46,220
2080 H0102 A0199 NA (53458) MERIT POOL	109,176	4,978	0	6,199	120,353
2080 H0102 D0765 NA () NSM THESIS & DIS BINDING	0	0	0	0	0
2080 H0102 D3699 NA (39764) NSM FACILITY PROJECTS & MAIN	0	0	0	0	0
2080 H0102 F0199 NA (53459) MERIT POOL	0	88,308	6,602	0	94,910
2080 H0104 B0735 NA (38667) CHEM MCCAMMON RESEARCH	0	0	0	0	0
2080 H0104 D3889 NA (46797) BIOLOGY & BIOCHEMISTRY	0	0	0	0	0
2080 H0107 B0731 NA (18608) NSM GEOCHEMICAL SERVICES	0	0	0	0	0
2080 H0107 B1630 NA (29642) CHEM KOCHI RESEARCH	0	0	0	0	0
2080 H0107 C0387 NA (18341) PORPHYRINS CONFERENCE	0	0	0	0	0
2080 H0107 D0947 NA (18359) CHEM M&O DOE FY96	0	0	0	0	0
2080 H0107 D1668 NA (25872) SMART CNTR PROGRAMS CHEMISTR	0	0	0	0	0
2080 H0107 D4156 NA (48850) WELCH SUMMER SCHOLAR PROGRAM	0	0	0	0	0
2080 H0108 A1024 NA (18615) COMPUTER SCI MISC	0	0	0	0	0
2080 H0108 D2896 NA (36290) COSC WORKSHOP	0	0	0	0	0
2080 H0109 B0039 NA (52837) EAS DISCRETIONARY	0	0	0	0	0
2080 H0109 B0776 NA (12187) NSM GEOS PALEO LAB	0	0	0	0	0
2080 H0109 D1020 NA (44435) GEO FIELD SUPPORT	0	0	0	0	0
2080 H0109 D2911 NA (36764) GEOSCIENCES DISCRETIONARY	0	0	0	0	0
2080 H0109 D3007 NA (37785) GEOSCIENCES SHORT COURSE FUN	0	0	0	50,000	50,000
2080 H0109 D3008 NA (37786) GEOSCIENCES BP FUND	0	0	0	0	0
2080 H0109 D3232 NA (43125) GEO CONTINENTAL RESOURCES F	0	0	0	0	0
2080 H0109 D3892 NA (46927) EAS ACADEMIC SUPPORT	0	0	0	0	0
2080 H0109 D3972 NA (44493) GEOTOMO FUND	0	0	0	0	0
2080 H0109 D4095 NA (47729) SINOPEC FUND	0	0	0	0	0

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 Cost Center Summary of NATURAL SCIENCES & MATHEMATICS
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Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
IDC-GEOS COMMITMENT	0	0	0	0	15,000	0	15,000
STEWART IDC	118,858	1,142	0	0	0	0	120,000
IDC BISSADA	0	0	0	0	2,000	0	2,000
MAX SHAUCK IDC	0	0	0	0	0	0	0
CHESNOKOV IDC	0	0	0	0	3,000	0	3,000
UH TEACHHOUSTON COST SHARE	0	0	0	0	100	0	100
IDC MATHEMATICS	0	0	0	0	121,403	0	121,403
IDC COMMITMENTS	0	0	0	0	30,000	0	30,000
IDC RETURNED-ITEC	0	0	0	0	2,000	0	2,000
NETWORK CLUSTER	0	0	0	0	2,000	0	2,000
CENTER FOR MATH BIOSCIENCES	0	0	0	0	203	0	203
IDC PHYSICS	0	0	0	0	165,659	10,000	175,659
IDC-PHYSICS COMMITMENT	0	0	0	0	80,000	0	80,000
IMAQS	10,000	5,000	0	0	35,000	0	50,000
CAGE INSTITUTE IDC	0	0	0	0	30,000	0	30,000
ZHANG FACULTY SUPPORT	0	0	0	0	16,000	0	16,000
CNRCS OPERATIONS	0	0	0	0	355,266	0	355,266
KADISH UNRESTRICTED DONOR	6,035	3,000	0	0	3,965	0	13,000
MOORES S PENNINGS	0	0	0	0	10,000	0	10,000
MOORES SCHOLARSHIP - TU	0	0	0	0	12,377	0	12,377
GRADUATE PROG SUPPORT	0	0	0	0	331	0	331
MOORES SCHOLARSHIP - DRYER	0	0	0	0	64,006	0	64,006
PRE-MED COORDINATOR	0	0	0	0	2,831	0	2,831
MOORES SCHOLARSHIP - FOX	7,024	1,200	0	0	24,243	0	32,467
MOORES CHAIR GRAUR	15,445	2,000	0	0	14,833	0	32,278
MOORES CHAIR ESKIN	0	0	0	0	18,753	0	18,753
BITTNER MOORES CHAIR	8,000	787	0	0	10,000	0	18,787
THUMMEL MOORES CHAIR	7,756	1,396	0	0	9,238	0	18,390
COSC REU MATCHING FUNDS	0	0	0	0	14,500	0	14,500
MOORES SCHOLARS - PAULSEN	10,000	1,500	0	0	24,484	0	35,984
MOORES SCHOLARSHIP - PINSKY	0	0	0	0	15,000	0	15,000
NSM ROYALTY INCOME	0	0	0	0	0	0	0
BIOLOGY ROYALTY INCOME	0	0	0	0	4,570	0	4,570
CHEMISTRY ROYALTY INCOME	0	0	0	0	2,310	0	2,310
FACULTY ROYALTY INCOME	0	0	0	0	7,691	0	7,691
HOUSTON JOURNAL MATH	16,000	4,000	0	0	45,000	0	65,000
ADVANCING MATH GOALS	0	0	0	0	28,000	0	28,000
NSM FACILITIES & EQUIP REPLACE	0	0	0	0	0	0	0
NSM TECH FEE	262,681	39,369	0	0	38,376	0	340,426
QEP SACS	2,000	200	0	0	1,151	0	3,351
FDIP_GILL_2011	1,000	100	0	0	495	0	1,595
UNDERGRAD STUD-ACAD DEVEL SVC	0	0	0	0	10,000	0	10,000
NSM TECH FEE	57,508	14,000	0	0	1,680	0	73,188
NSM TECH FEE	151,427	33,820	0	0	3,900	0	189,147
INSTRUCTIONAL ACCESS/SUPPORT	0	0	0	0	0	0	0
NSM TECH FEE	79,500	21,600	0	0	0	0	101,100
ACADEMIC SERVICE FEE	10,000	1,085	0	0	0	0	11,085
SSA_HOLLYER	5,500	894	0	0	0	0	6,394
SSA_CONSTANTE	5,500	1,295	0	0	0	0	6,795
FDIP HOLLYER 2011	1,200	175	0	0	0	0	1,375
NSM TECH FEE	46,220	12,000	0	0	0	0	58,220
MERIT POOL	120,353	0	0	0	0	0	120,353
NSM THESIS & DIS BINDING	0	0	0	0	0	0	0
NSM FACILITY PROJECTS & MAINT	0	0	0	0	1,795	0	1,795
MERIT POOL	94,910	42,192	0	0	0	0	137,102
CHEM MCCAMMON RESEARCH	0	0	0	0	257	0	257
BIOLOGY & BIOCHEMISTRY	0	0	0	0	553	0	553
NSM GEOCHEMICAL SERVICES	0	0	0	0	0	0	0
CHEM KOCHI RESEARCH	0	0	0	0	77,751	0	77,751
PORPHYRINS CONFERENCE	0	0	0	0	20,000	0	20,000
CHEM M&O DOE FY96	0	0	0	0	2,000	0	2,000
SMART CNTR PROGRAMS CHEMISTRY	0	0	0	0	5,361	0	5,361
WELCH SUMMER SCHOLAR PROGRAM	0	0	0	0	8,699	0	8,699
COMPUTER SCI MISC	0	0	0	0	0	0	0
COSC WORKSHOP	0	0	0	0	0	0	0
EAS DISCRETIONARY	0	0	0	0	13,000	0	13,000
NSM GEOS PALEO LAB	0	0	0	0	500	0	500
GEO FIELD SUPPORT	0	0	0	0	0	0	0
GEOSCIENCES DISCRETIONARY	0	0	0	0	15,000	0	15,000
GEOSCIENCES SHORT COURSE FUND	50,000	0	0	0	50,000	0	100,000
GEOSCIENCES BP FUND	0	0	0	0	122	0	122
GEO CONTINENTAL RESOURCES FUN	0	0	0	0	0	0	0
EAS ACADEMIC SUPPORT	0	0	0	0	3,000	0	3,000
GEOTOMO FUND	0	0	0	0	0	0	0
SINOPEC FUND	0	0	0	0	1,000	0	1,000

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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2080 H0109 D8332 NA (50453) EAS FOUNDATION SPENDING FUND	0	0	0	0	0
2080 H0110 D3063 NA (40548) MATH ENHANCEMENT FUND	110,000	243,000	0	220,000	573,000
2080 H0112 A0988 NA (18597) PHYSICS ACAD SVCS	0	0	0	0	0
2080 H0112 C0331 NA (18609) PHYSICS SOCIETY	0	0	0	0	0
2080 H0112 D2991 NA (37532) TSAPS REGISTRATION FEE	0	0	0	0	0
2164 H0102 D3298 NA (46207) NSM DIFFERENTIATED TUITION	0	585,703	0	130,342	716,045
2164 H0104 A2112 NA (36711) NSM DIFFERENTIATED TUITION	16,559	0	0	0	16,559
2164 H0104 A2561 NA (49447) BIOLOGY DDT	122,668	0	0	0	122,668
2164 H0104 D3273 NA (46035) BIOLOGY DIFFERENTIATED TUITI	0	225,000	0	62,000	287,000
2164 H0104 D3298 NA (46221) NSM DIFFERENTIATED TUITION	67,075	87,711	0	1,145,794	1,300,580
2164 H0107 D3280 NA (46044) CHEMISTRY DIFFERENTIATED TUI	0	42,737	96,842	420,137	559,716
2164 H0107 D3298 NA (46223) NSM DIFFERENTIATED TUITION	94,945	29,578	0	908,000	1,032,523
2164 H0108 D3281 NA (46045) COSC DIFFERENTIATED TUITION	104,694	45,000	41,969	22,612	214,275
2164 H0108 D3298 NA (46224) NSM DIFFERENTIATED TUITION	0	74,908	25,808	400,000	500,716
2164 H0109 D3279 NA (46041) GEO DIFFERENTIATED TUITION	35,001	38,397	33,743	360,000	467,141
2164 H0109 D3298 NA (46220) NSM DIFFERENTIATED TUITION	22,802	23,817	38,482	450,000	535,101
2164 H0110 A2557 NA (48741) MATH DDT TEACHING	99,903	0	0	138,711	238,614
2164 H0110 D3284 NA (46056) MATH DIFFERENTIATED TUITION	66,143	519,222	33,778	88,333	707,476
2164 H0110 D3298 NA (46222) NSM DIFFERENTIATED TUITION	0	0	0	900,000	900,000
2164 H0112 D3285 NA (46058) PHYSICS DIFFERENTIATED TUITI	0	0	0	54,400	54,400
2164 H0112 D3298 NA (46225) NSM DIFFERENTIATED TUITION	0	0	24,493	605,000	629,493
2164 H0474 D3298 NA (47438) NSM DIFFERENTIATED TUITION	0	0	0	153,000	153,000
2170 H0107 E0511 NA (51632) CHEMISTRY APPLICATION FEE	0	0	0	0	0
2170 H0108 D1853 NA (51633) ADMISSIONS APPLICATION FEE	0	32,586	0	0	32,586
2170 H0109 A2528 NA (51160) GEO EXECUTIVE PROGRAMS	45,600	40,000	40,000	75,000	200,600
2170 H0109 D0028 NA (52395) EAS FIELD CAMP SUPPORT	0	0	0	0	0
2170 H0109 D8225 NA (52188) GEO EXECUTIVE PROGRAMS SALAR	0	45,425	0	0	45,425
2170 H0112 E0507 NA (51634) PHYS APPL FEES	0	0	0	0	0
EXPENDITURE TOTAL	5,093,280	5,504,183	496,084	6,464,968	17,558,515

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<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
EAS FOUNDATION SPENDING FUND	0	0	0	0	25,000	0	25,000
MATH ENHANCEMENT FUND	573,000	120,000	0	0	307,000	0	1,000,000
PHYSICS ACAD SVCS	0	0	0	0	2,532	0	2,532
PHYSICS SOCIETY	0	0	0	0	504	0	504
TSAPS REGISTRATION FEE	0	0	0	0	10,597	0	10,597
NSM DIFFERENTIATED TUITION	716,045	90,000	0	0	107,236	0	913,281
NSM DIFFERENTIATED TUITION	16,559	2,500	0	0	0	0	19,059
BIOLOGY DDT	122,668	35,916	0	0	0	0	158,584
BIOLOGY DIFFERENTIATED TUITION	287,000	65,000	0	0	128,000	100,000	580,000
NSM DIFFERENTIATED TUITION	1,300,580	82,000	0	0	0	0	1,382,580
CHEMISTRY DIFFERENTIATED TUITI	559,716	40,000	0	0	35,796	0	635,512
NSM DIFFERENTIATED TUITION	1,032,523	65,000	0	0	0	0	1,097,523
COSC DIFFERENTIATED TUITION	214,275	40,000	0	0	33,116	0	287,391
NSM DIFFERENTIATED TUITION	500,716	0	0	0	0	0	500,716
GEO DIFFERENTIATED TUITION	467,141	45,000	0	0	70,000	46,603	628,744
NSM DIFFERENTIATED TUITION	535,101	45,000	0	0	0	0	580,101
MATH DDT TEACHING	238,614	60,000	0	0	0	0	298,614
MATH DIFFERENTIATED TUITION	707,476	118,440	0	0	148,470	0	974,386
NSM DIFFERENTIATED TUITION	900,000	0	0	0	0	0	900,000
PHYSICS DIFFERENTIATED TUITION	54,400	4,440	0	0	100,000	9,810	168,650
NSM DIFFERENTIATED TUITION	629,493	10,000	0	0	0	0	639,493
NSM DIFFERENTIATED TUITION	153,000	4,000	0	0	0	0	157,000
CHEMISTRY APPLICATION FEE	0	0	0	0	21,000	0	21,000
ADMISSIONS APPLICATION FEE	32,586	1,953	0	0	0	0	34,539
GEO EXECUTIVE PROGRAMS	200,600	45,000	0	0	54,400	0	300,000
EAS FIELD CAMP SUPPORT	0	0	0	0	10,000	0	10,000
GEO EXECUTIVE PROGRAMS SALARY	45,425	2,110	0	0	0	0	47,535
PHYS APPL FEES	0	0	0	0	750	0	750
EXPENDITURE TOTAL	17,558,515	2,460,338	0	0	9,666,600	391,374	30,076,827

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OPTOMETRY

University of Houston
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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 H0113 A2105 NA (36311) OPTOMETRY MAJOR FEE	0	44,400	32,364	500	77,264
2064 H0113 A2100 NA (35823) OPT DESIGNATED TUITION	130,033	45,309	0	0	175,342
2064 H0113 A9788 NA (38167) DR CHARLES R STEWART COLL PR	5,275	0	0	0	5,275
2064 H0113 A9789 NA (49410) KEVIN MCDAID-VISION SOURCE P	5,775	0	0	0	5,775
2064 H0113 A9790 NA (45235) GOLDEN-GOLDEN PROFESSOR OPT	5,275	0	0	0	5,275
2064 H0113 B2810 NA (48780) GRAD PROF STUDIES RES ASST	0	0	0	90,000	90,000
2064 H0113 D2631 NA (44658) OPT PREMIUM TUITION	0	0	0	503,740	503,740
2064 H0113 D3962 NA () VALLABH DAS STARTUP	0	0	0	0	0
2064 H0113 H2619 NA (48335) PRESIDENTIAL GRAD FELLOWSHIP	0	0	0	0	0
2064 H0113 H3816 NA (48544) DOCTORAL STUDENT TUITION FEL	0	0	0	0	0
2064 H0115 C0405 NA (44657) OPT UEI, GNC, & CASA CLINICS	200,000	0	0	0	200,000
2072 H0113 B0029 NA (52255) IDC BUILDING EQUIPMENT	0	0	0	0	0
2072 H0113 B0030 NA (52256) IDC PROF PROGRAM	0	0	0	0	0
2072 H0113 B1161 NA (17864) IDC COLLEGE	15,000	50,000	0	70,000	135,000
2072 H0113 B1163 NA (17865) IDC - IDEA	0	0	0	0	0
2072 H0113 B1790 NA (37515) IDC-OTTESON	0	0	0	0	0
2072 H0113 B1791 NA (37516) IDC-HOFER	0	0	0	0	0
2072 H0113 B1846 NA (41124) IDC - TWA	0	0	0	0	0
2072 H0113 B2207 NA (43164) IDC - ALAN BURNS	0	0	0	0	0
2072 H0113 B2753 NA (47208) IDC-DAVID BERNTSEN	0	0	0	0	0
2072 H0113 B2760 NA (47535) IDC - TANG, ROSA	0	0	0	0	0
2072 H0113 B3450 NA (43885) IDC HEATHER ANDERSON	0	0	0	0	0
2072 H0113 B3484 NA (35634) IDC-CHINO	0	0	0	0	0
2072 H0113 B3485 NA (35635) IDC_BEDELL	0	0	0	0	0
2072 H0113 B3486 NA (35636) IDC-MANNY	0	0	0	0	0
2072 H0113 B3487 NA (35637) IDC-MCDERMOTT	0	0	0	0	0
2072 H0113 B3489 NA (35639) IDC-APPLEGATE	0	0	0	0	0
2072 H0113 B3491 NA (35641) IDC-FRISHMAN	0	0	0	0	0
2072 H0113 B3492 NA (35642) IDC-FOX	0	0	0	0	0
2072 H0113 B3493 NA (35643) IDC-GLASSER	0	28,500	0	1,500	30,000
2072 H0113 B3494 NA (35644) IDC-HARWERTH	4,500	0	0	0	4,500
2072 H0113 B3495 NA (35645) IDC-STEVENSON	0	0	0	0	0
2072 H0113 B3496 NA (35646) IDC-SMITH	2,500	3,500	0	1,500	7,500
2072 H0113 B3502 NA (35768) IDC-BERGMANSON	0	0	0	0	0
2072 H0113 B3517 NA (38570) IDC-CHENG	0	0	0	0	0
2072 H0113 B3650 NA (39047) IDC - PORTER	0	0	0	0	0
2072 H0113 B3702 NA () IDC WHEAT	0	0	0	0	0
2072 H0113 B3703 NA (41803) IDC REDFERN	0	0	0	0	0
2072 H0113 B3799 NA (44796) IDC - VALLABH DAS	0	0	0	0	0
2072 H0113 B8279 NA (49912) IDC - PATEL	0	0	0	0	0
2072 H0113 C0674 NA () IDC PROF PROG	0	0	0	0	0
2072 H0113 C0704 NA (39747) IDC-BUILDING EQUIPMENT	0	0	0	0	0
2075 H0113 B1714 NA (50803) UH FNDN VISION RES ENDOW	13,000	0	0	0	13,000
2075 H0113 C0673 NA (50805) OPT FUND 9 SALARIES	0	25,000	1,000	500	26,500
2075 H0113 D0799 NA (50804) OPT FOUNDATION SUPPORT	11,000	0	0	0	11,000
2076 H0113 D0594 NA (18818) MOORES PROFESSOR - HARWERTH	9,284	0	0	0	9,284
2076 H0113 D1642 NA (10497) MOORES PROFESSOR-FRISHMAN	0	0	0	7,500	7,500
2076 H0113 D2937 NA (36916) MOORES PROFESSOR-BEDELL	7,600	0	0	0	7,600
2078 H0113 C0661 NA (36310) OPT CONT EDUC PROGRAM	0	81,370	0	0	81,370
2078 H0113 C0727 NA (44219) OPT CE PROF RESP COURSE	0	0	0	0	0
2078 H0113 D3520 NA (36124) OPT ALUMNI-DEVELOPMENT	0	0	0	0	0
2078 H0113 E0279 NA (12100) OPT COPY MANUAL & CARD	0	0	0	0	0
2078 H0113 E0533 NA (36323) TERT MANUALS	0	0	0	2,500	2,500
2078 H0113 F1591 NA (10495) FERV CE COURSES	0	0	0	0	0
2078 H0114 D4706 NA (51582) ROYALTIES - OPTOMETRY	0	0	0	0	0
2078 H0115 B4405 NA (39621) OPT IDEA CLINIC	0	0	0	0	0
2078 H0115 C0405 NA (18051) OPT UEI, GNC, & CASA CLINICS	325,000	710,000	580,000	20,000	1,635,000
2078 H0115 C0406 NA (10950) UEI CARE CREDIT	0	0	0	0	0
2078 H0115 C0706 NA (40064) UEI BUILDING	0	0	0	0	0
2078 H0115 C1814 NA (49635) UHCO SEE TO SUCCEED PROGRAM	0	0	0	0	0
2078 H0115 C1816 NA (51592) UHCO AMBULATORY SERV	0	0	0	0	0
2078 H0115 C3483 NA (35984) UHCO - DALLAS	45,500	73,002	0	0	118,502
2078 H0115 C4674 NA (52436) UHCO - FORT WORTH CLINIC	0	0	0	0	0
2079 H0113 A1030 NA (46227) OPT TECH FEE	0	51,000	0	0	51,000
2080 H0113 A0199 NA (53463) MERIT POOL	47,127	0	0	0	47,127
2080 H0113 A1032 NA (18624) OPT APPLICATION FEES	0	0	0	0	0
2080 H0113 F0199 NA (53464) MERIT POOL	0	3,211	967	0	4,178
2160 H0113 D2631 NA (41015) OPT PREMIUM TUITION	2,098,774	0	0	45,000	2,143,774
2164 H0113 D2754 NA (34094) OPT DESIGN DIFF TUITION	140,000	17,501	0	290,456	447,957
2170 H0113 D1808 NA (51635) OPT TUITION DEPOSITS	0	0	0	0	0
EXPENDITURE TOTAL	3,065,643	1,132,793	614,331	1,033,196	5,845,963

University of Houston
 Cost Center Summary of OPTOMETRY
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
OPTOMETRY MAJOR FEE	77,264	8,500	0	0	283,998	100,000	469,762
OPT DESIGNATED TUITION	175,342	66,855	0	0	0	0	242,197
DR CHARLES R STEWART COLL PROF	5,275	975	0	0	0	0	6,250
KEVIN MCDAID-VISION SOURCE PRF	5,775	975	0	0	0	0	6,750
GOLDEN-GOLDEN PROFESSOR OPT	5,275	975	0	0	0	0	6,250
GRAD PROF STUDIES RES ASST	90,000	10,000	0	0	0	0	100,000
OPT PREMIUM TUITION	503,740	50,000	0	0	0	0	553,740
VALLABH DAS STARTUP	0	0	0	0	0	0	0
PRESIDENTIAL GRAD FELLOWSHIPS	0	0	0	0	15,000	0	15,000
DOCTORAL STUDENT TUITION FELL	0	0	0	0	114,868	0	114,868
OPT UEI, GNC, & CASA CLINICS	200,000	68,200	0	0	100,000	0	368,200
IDC BUILDING EQUIPMENT	0	0	0	0	0	150,000	150,000
IDC PROF PROGRAM	0	0	0	0	20,000	0	20,000
IDC COLLEGE	135,000	30,000	0	0	331,629	50,000	546,629
IDC - IDEA	0	0	0	0	35,000	0	35,000
IDC-OTTESON	0	0	0	0	5,000	0	5,000
IDC-HOFER	0	0	0	0	5,000	0	5,000
IDC - TWA	0	0	0	0	5,000	0	5,000
IDC - ALAN BURNS	0	0	0	0	20,000	30,000	50,000
IDC-DAVID BERNTSEN	0	0	0	0	15,000	15,000	30,000
IDC - TANG, ROSA	0	0	0	0	1,000	0	1,000
IDC HEATHER ANDERSON	0	0	0	0	15,000	15,000	30,000
IDC-CHINO	0	0	0	0	5,000	0	5,000
IDC_BEDELL	0	0	0	0	4,000	0	4,000
IDC-MANNY	0	0	0	0	5,000	0	5,000
IDC-MCDERMOTT	0	0	0	0	5,000	0	5,000
IDC-APPLEGATE	0	0	0	0	5,000	0	5,000
IDC-FRISHMAN	0	0	0	0	13,000	0	13,000
IDC-FOX	0	0	0	0	0	0	0
IDC-GLASSER	30,000	2,000	0	0	6,000	0	38,000
IDC-HARWERTH	4,500	1,000	0	0	4,500	0	10,000
IDC-STEVENSON	0	0	0	0	2,000	0	2,000
IDC-SMITH	7,500	1,500	0	0	11,000	0	20,000
IDC-BERGMANSON	0	0	0	0	5,000	0	5,000
IDC-CHENG	0	0	0	0	1,000	0	1,000
IDC - PORTER	0	0	0	0	5,000	0	5,000
IDC WHEAT	0	0	0	0	0	0	0
IDC REDFERN	0	0	0	0	2,000	0	2,000
IDC - VALLABH DAS	0	0	0	0	13,000	2,000	15,000
IDC - PATEL	0	0	0	0	1,000	0	1,000
IDC PROF PROG	0	0	0	0	0	0	0
IDC-BUILDING EQUIPMENT	0	0	0	0	0	0	0
UH FNDN VISION RES ENDOW	13,000	2,100	0	0	44,900	0	60,000
OPT FUND 9 SALARIES	26,500	8,500	0	0	0	0	35,000
OPT FOUNDATION SUPPORT	11,000	2,000	0	0	37,000	0	50,000
MOORES PROFESSOR - HARWERTH	9,284	1,700	0	0	0	0	10,984
MOORES PROFESSOR-FRISHMAN	7,500	1,000	0	0	652	0	9,152
MOORES PROFESSOR-BEDELL	7,600	1,352	0	0	200	0	9,152
OPT CONT EDUC PROGRAM	81,370	15,000	0	0	13,630	0	110,000
OPT CE PROF RESP COURSE	0	0	0	0	20,000	0	20,000
OPT ALUMNI-DEVELOPMENT	0	0	0	0	12,000	0	12,000
OPT COPY MANUAL & CARD	0	0	0	0	400	0	400
TERT MANUALS	2,500	500	0	0	12,000	0	15,000
FERV CE COURSES	0	0	0	0	20,000	0	20,000
ROYALTIES - OPTOMETRY	0	0	0	0	4,000	0	4,000
OPT IDEA CLINIC	0	0	0	0	35,000	0	35,000
OPT UEI, GNC, & CASA CLINICS	1,635,000	400,000	656,475	0	908,525	0	3,600,000
UEI CARE CREDIT	0	0	0	0	1,000	0	1,000
UEI BUILDING	0	0	0	0	10,000	15,000	25,000
UHCO SEE TO SUCCEED PROGRAM	0	3,000	0	0	72,000	0	75,000
UHCO AMBULATORY SERV	0	7,500	0	0	67,500	0	75,000
UHCO - DALLAS	118,502	12,000	0	0	24,398	100	155,000
UHCO - FORT WORTH CLINIC	0	5,000	0	0	70,000	0	75,000
OPT TECH FEE	51,000	15,500	0	0	21,158	0	87,658
MERIT POOL	47,127	0	0	0	0	0	47,127
OPT APPLICATION FEES	0	0	0	0	13,000	0	13,000
MERIT POOL	4,178	10,056	0	0	0	0	14,234
OPT PREMIUM TUITION	2,143,774	375,000	0	0	0	0	2,518,774
OPT DESIGN DIFF TUITION	447,957	82,499	0	0	300	0	530,756
OPT TUITION DEPOSITS	0	0	0	0	5,000	0	5,000
EXPENDITURE TOTAL	5,845,963	1,183,687	656,475	0	2,446,658	377,100	10,509,883

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PHARMACY

University of Houston
 Cost Center Summary of PHARMACY
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 H0116 D0827 NA (18450) PHARMD ADV & COUNSELING FEE	0	0	0	0	0
2063 H0116 D0851 NA (18472) COP IT	0	0	0	0	0
2063 H0116 D4155 NA (48849) INCIDENTAL FEE	0	105,000	0	0	105,000
2063 H0117 D4155 NA (52663) INCIDENTAL FEE	0	0	0	0	0
2063 H0118 D1019 NA (18246) PHA CSA INCIDENTAL FEE ACCOU	0	0	0	0	0
2063 H0118 D4155 NA (52664) INCIDENTAL FEE	0	0	0	0	0
2063 H0564 D0827 NA (52667) PHARMD ADV & COUNSELING FEE	0	44,275	0	0	44,275
2063 H0564 D4155 NA (52665) INCIDENTAL FEE	0	0	0	0	0
2064 H0116 A0591 NA (34071) PHAR FACULTY SALARIES, DDT	816,126	0	0	0	816,126
2064 H0116 B0121 NA (52360) COMMITMENT - EIKENBURG	0	40,000	0	0	40,000
2064 H0116 B2810 NA (48736) GRAD PROF STUDIES RES ASST	0	0	0	64,000	64,000
2064 H0116 B8238 NA (51899) TOXICOLOGY	0	0	0	0	0
2064 H0116 B8333 NA (51836) START UP SALIM	0	39,000	0	0	39,000
2064 H0116 B8336 NA (51831) START UP ASGHAR	0	0	0	0	0
2064 H0116 D1119 NA (17883) PHA ACCOUNT	0	375,378	75,000	0	450,378
2064 H0116 D4138 NA () PHA TRIVEDI	0	0	0	0	0
2064 H0116 D8310 NA () EIKENBURG START UP	0	0	0	0	0
2064 H0116 D8333 NA () DR. SAMINA SALIM START UP	0	0	0	0	0
2064 H0116 D8336 NA () DR. ASHGAR MOHAMMED START UP	0	0	0	0	0
2064 H0116 H2619 NA (49085) PRESIDENTIAL GRAD FELLOWSHIP	0	0	0	0	0
2064 H0116 H3816 NA (48721) DOCTORAL STUDENT TUITION FEL	0	0	0	0	0
2064 H0118 B0037 NA (52702) START UP-WANAT	0	0	0	0	0
2064 H0118 H1221 NA (52423) PHARM ADMINISTRATION SCH	0	0	0	0	0
2072 H0116 B1067 NA (12065) IDC DEAN PHARMACY	0	37,245	0	0	37,245
2072 H0116 B4044 NA (52088) IDC TIKUNOVA	0	0	0	0	0
2072 H0116 B4436 NA (52201) IDC - HUSSAIN	0	0	0	0	0
2072 H0117 B0031 NA (52588) IDC - MCCONNELL	0	0	0	0	0
2072 H0117 B0032 NA (52586) IDC - ASGHAR	0	0	0	0	0
2072 H0117 B1069 NA (18198) IDC PHARMACOLOGY	0	0	0	0	0
2072 H0117 B1073 NA (10828) IDC - LOKHANDWALA	0	0	0	0	0
2072 H0117 B1079 NA (18201) IDC - HEART & KIDNEY INST	41,790	0	0	0	41,790
2072 H0117 B1083 NA (18203) IDC-BOND	0	0	0	0	0
2072 H0117 B1085 NA () IDC PPS EIKENBURG	0	0	0	0	0
2072 H0117 B1089 NA () IDC PPS SZILAGYI	0	0	0	0	0
2072 H0117 B2202 NA (41115) PHARMACINFORMATICS RESEARCH	0	0	0	0	0
2072 H0117 B8232 NA (48590) IDC BIKRAM	0	0	0	0	0
2072 H0118 B1097 NA (18210) IDC CLINICAL SCIENCE	0	10,000	0	0	10,000
2072 H0118 B1099 NA () IDC CLINICAL SCIENCE PI	0	0	0	0	0
2072 H0422 B1621 NA (32619) IDER IDC RETURN ACCT	0	0	0	0	0
2072 H0501 B1844 NA (41073) INSTITUTE OF COMMUNITY HEALT	0	0	0	0	0
2075 H0118 A1056 NA (18456) PHA COVENANT HOUSE AGREEMENT	0	0	0	0	0
2076 H0116 D0825 NA (31304) PHARMACY FACULTY SUPPORT	0	0	0	0	0
2078 H0116 D8192 NA (47772) ROYALTY ACCOUNTS	0	0	0	0	0
2078 H0116 E0277 NA (18531) PHA STUDENT SUPPT ACTIVITES	0	0	0	0	0
2078 H0117 D2981 NA (47449) PPS DISTRIBUTION ROYALTY	0	41,097	0	0	41,097
2078 H0117 D8193 NA (47775) ROYALTY ACCOUNTS-DR DIANA CH	0	0	0	0	0
2078 H0118 D4172 NA (49734) PHARMACY AD DEPARTMENT	0	0	0	0	0
2078 H0563 C0563 NA (52488) HOPE CLINIC	0	0	0	0	0
2078 H0563 D0039 NA (52660) EXP PROG-CAREER FAIR	0	0	0	0	0
2079 H0116 A1058 NA (46112) PHAR TECH FEE	0	138,983	0	0	138,983
2079 H0116 D2624 NA (49242) ACADEMIC SERVICE FEE	0	0	0	0	0
2079 H0118 D3998 NA (46237) FDIP-ORDONEZ	0	0	0	0	0
2079 H0118 D4172 NA (52181) PHARMACY AD DEPARTMENT	0	37,000	0	0	37,000
2079 H0118 D8414 NA (51238) FDIP MASILAMANI 2012	0	0	0	0	0
2080 H0116 A0199 NA (53466) MERIT POOL	33,497	0	0	0	33,497
2080 H0116 A1048 NA (18452) PHAR APPLICATION FEE	0	0	0	0	0
2080 H0116 D0823 NA (18447) PHARMACY DEAN'S DISCRETIONAR	0	0	0	0	0
2080 H0116 D1733 NA (26610) PHA TECH DEV	0	0	0	0	0
2080 H0116 D4685 NA (51065) DRUG INFO SERVICES	10,000	0	0	0	10,000
2080 H0116 F0199 NA (53467) MERIT POOL	0	25,252	0	0	25,252
2080 H0118 A2158 NA (39970) EDUCATIONAL SUPPORT	0	0	0	0	0
2080 H0118 A8131 NA (46981) EDUCATIONAL SUPPORT	0	0	0	0	0
2080 H0118 D2790 NA (34455) EDUCATIONAL SUPPORT	0	38,501	0	0	38,501
2080 H0118 D3920 NA (43911) ACADEMIC SUPPORT	0	0	0	2,000	2,000
2160 H0116 A0593 NA (41005) FACULTY SALARY	0	37,125	28,784	0	65,909
2160 H0116 D1713 NA (41004) PPS GRADUATE ASST	0	0	0	580,000	580,000
2160 H0116 D4675 NA (50623) STAFF SALARY & DOE	0	141,682	37,125	0	178,807
2160 H0116 D8433 NA (51445) COYLE DOE	0	0	0	0	0
2160 H0563 D8440 NA (52666) EXPERIENTIAL PROGRAM	0	0	0	0	0
2164 H0116 A0591 NA (34092) PHAR FACULTY SALARIES, DDT	764,467	0	0	150,000	914,467
2164 H0116 D0591 NA (48410) DDT ACADEMIC SUPPORT	0	105,000	0	0	105,000
2164 H0116 D8251 NA () DDT - CSA	0	0	0	0	0
2164 H0116 D8277 NA (49146) CSA GRADUATE ASST	0	0	0	424,800	424,800
2164 H0117 D3243 NA (44186) PPS DDT	0	43,260	0	0	43,260
2164 H0118 A0591 NA (43288) PHAR FACULTY SALARIES, DDT	0	0	0	0	0

University of Houston
 Cost Center Summary of PHARMACY
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
PHARMD ADV & COUNSELING FEE	0	0	0	0	0	0	0
COP IT	0	0	0	0	100,000	0	100,000
INCIDENTIAL FEE	105,000	31,000	0	0	737,212	0	873,212
INCIDENTIAL FEE	0	0	0	0	10,000	0	10,000
PHA CSA INCIDENTAL FEE ACCOUNT	0	0	0	0	0	0	0
INCIDENTIAL FEE	0	0	0	0	10,000	0	10,000
PHARMD ADV & COUNSELING FEE	44,275	13,225	0	0	82,500	0	140,000
INCIDENTIAL FEE	0	0	0	0	10,000	0	10,000
PHAR FACULTY SALARIES, DDT	816,126	240,100	0	0	74,000	0	1,130,226
COMMITMENT - EIKENBURG	40,000	20,000	0	0	90,000	0	150,000
GRAD PROF STUDIES RES ASST	64,000	0	0	0	0	0	64,000
TOXICOLOGY	0	0	0	0	7,000	0	7,000
START UP SALIM	39,000	5,500	0	0	84,500	0	129,000
START UP ASGHAR	0	0	0	0	229,000	0	229,000
PHA ACCOUNT	450,378	112,000	0	0	34,148	0	596,526
PHA TRIVEDI	0	0	0	0	0	0	0
EIKENBURG START UP	0	0	0	0	0	0	0
DR. SAMINA SALIM START UP	0	0	0	0	0	0	0
DR. ASHGAR MOHAMMED START UP	0	0	0	0	0	0	0
PRESIDENTIAL GRAD FELLOWSHIPS	0	0	0	0	8,000	0	8,000
DOCTORAL STUDENT TUITION FELL	0	0	0	0	249,124	0	249,124
START UP-WANAT	0	0	0	0	23,400	0	23,400
PHARM ADMINISTRATION SCH	0	0	0	0	14,000	0	14,000
IDC DEAN PHARMACY	37,245	11,000	0	0	79,744	15,000	142,989
IDC TIKUNOVA	0	0	0	0	3,000	0	3,000
IDC - HUSSAIN	0	0	0	0	5,000	0	5,000
IDC - MCCONNELL	0	0	0	0	22,000	0	22,000
IDC - ASGHAR	0	0	0	0	2,000	0	2,000
IDC PHARMACOLOGY	0	0	0	0	97,709	20,000	117,709
IDC - LOKHANDWALA	0	0	0	0	1,780	0	1,780
IDC - HEART & KIDNEY INST	41,790	14,000	0	0	51,214	0	107,004
IDC-BOND	0	0	0	0	3,000	0	3,000
IDC PPS EIKENBURG	0	0	0	0	0	0	0
IDC PPS SZILAGYI	0	0	0	0	0	0	0
PHARMACoinFORMATICS RESEARCH	0	0	0	0	4,500	0	4,500
IDC BIKRAM	0	0	0	0	2,000	0	2,000
IDC CLINICAL SCIENCE	10,000	3,000	0	0	14,796	3,000	30,796
IDC CLINICAL SCIENCE PI	0	0	0	0	0	0	0
IDC RETURN ACCT	0	0	0	0	10,155	0	10,155
INSTITUTE OF COMMUNITY HEALTH	0	0	0	0	10,871	0	10,871
PHA COVENANT HOUSE AGREEMENT	0	0	0	0	5,900	0	5,900
PHARMACY FACULTY SUPPORT	0	0	0	0	2,000	0	2,000
ROYALTY ACCOUNTS	0	0	0	0	185,000	0	185,000
PHA STUDENT SUPPT ACTIVITES	0	0	0	0	5,000	0	5,000
PPS DISTRIBUTION ROYALTY	41,097	10,000	0	0	148,903	0	200,000
ROYALTY ACCOUNTS-DR DIANA CHOW	0	0	0	0	200,000	0	200,000
PHARMACY AD DEPARTMENT	0	0	0	0	1,500	0	1,500
HOPE CLINIC	0	0	0	0	1,500	0	1,500
EXP PROG-CAREER FAIR	0	0	0	0	15,000	0	15,000
PHAR TECH FEE	138,983	35,000	0	0	5,937	0	179,920
ACADEMIC SERVICE FEE	0	0	0	0	4,000	0	4,000
FDIP-ORDONEZ	0	0	0	0	5,000	0	5,000
PHARMACY AD DEPARTMENT	37,000	3,000	0	0	30,000	0	70,000
FDIP MASILAMANI 2012	0	0	0	0	1,201	0	1,201
MERIT POOL	33,497	0	0	0	0	0	33,497
PHAR APPLICATION FEE	0	0	0	0	0	0	0
PHARMACY DEAN'S DISCRETIONARY	0	0	0	0	48,000	0	48,000
PHA TECH DEV	0	0	0	0	12,130	0	12,130
DRUG INFO SERVICES	10,000	2,500	0	0	23,500	0	36,000
MERIT POOL	25,252	11,515	0	0	0	0	36,767
EDUCATIONAL SUPPORT	0	0	0	0	1,059	0	1,059
EDUCATIONAL SUPPORT	0	0	0	0	10,000	0	10,000
EDUCATIONAL SUPPORT	38,501	10,000	0	0	5,645	0	54,146
ACADEMIC SUPPORT	2,000	0	0	0	16,222	0	18,222
FACULTY SALARY	65,909	10,024	0	0	0	0	75,933
PPS GRADUATE ASST	580,000	0	0	0	0	0	580,000
STAFF SALARY & DOE	178,807	48,245	0	0	133,052	0	360,104
COYLE DOE	0	0	0	0	47,000	0	47,000
EXPERIENTIAL PROGRAM	0	0	0	0	360,000	0	360,000
PHAR FACULTY SALARIES, DDT	914,467	225,000	0	0	104,828	10,000	1,254,295
DDT ACADEMIC SUPPORT	105,000	27,000	0	0	0	0	132,000
DDT - CSA	0	0	0	0	100,000	0	100,000
CSA GRADUATE ASST	424,800	0	0	0	0	0	424,800
PPS DDT	43,260	0	0	0	56,740	0	100,000
PHAR FACULTY SALARIES, DDT	0	0	0	0	0	0	0

University of Houston
 Cost Center Summary of PHARMACY
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2170 H0116 D1048 NA (51528) PHARMD APPLICATION FEE	0	0	0	0	0
2170 H0117 D0821 NA (51517) PPS GRADUATE APPLICATION FEE	0	0	0	0	0
2170 H0118 D1724 NA (51516) CSA GRADUATE APPL ACCT	0	0	0	0	0
2170 H0564 D1048 NA (52656) PHARMD APPLICATION FEE	0	98,652	0	0	98,652
EXPENDITURE TOTAL	1,665,880	1,357,450	140,909	1,220,800	4,385,039

University of Houston
 Cost Center Summary of PHARMACY
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PHARMD APPLICATION FEE	0	0	0	0	0	0	0
PPS GRADUATE APPLICATION FEE	0	0	0	0	8,000	0	8,000
CSA GRADUATE APPL ACCT	0	0	0	0	5,000	0	5,000
PHARMD APPLICATION FEE	98,652	27,000	0	0	14,348	0	140,000
EXPENDITURE TOTAL	4,385,039	859,109	0	0	3,627,118	48,000	8,919,266

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LIBERAL ARTS & SOCIAL SCIENCES

University of Houston
 Cost Center Summary of LIBERAL ARTS & SOCIAL SCIENCES
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 H0065 A1112 NA (18385) HOME ECON FOODS&MAT	0	0	0	0	0
2063 H0065 D4136 NA (48630) HHP - ADMINISTRATIVE FEE	0	545,000	0	15,000	560,000
2063 H0082 D0728 NA (18692) ACAD SUPPORT SERV FEE	0	1,265,597	149,673	0	1,415,270
2063 H0082 D0734 NA (18484) STUDENT SUPPORT FEE	0	22,987	0	356,491	379,478
2063 H0082 D0743 NA (18497) TECH ENHANCEMENT FEE	0	413,533	0	17,680	431,213
2063 H0083 D2929 NA (36865) ART TECH SPECIALIST SALARY	0	25,875	0	0	25,875
2063 H0086 A0944 NA (12104) ENGLISH MATERIALS FEE	0	7,900	1,593	1,988	11,481
2063 H0086 A1240 NA (18325) ENGL INCIDENTAL FILM FEE	0	0	0	0	0
2063 H0086 A2055 NA (31439) LITERATURES & FILM FEES	0	0	0	0	0
2063 H0086 D1641 NA (10087) HFAC CUF - ENGLISH	0	0	0	0	0
2063 H0086 D2626 NA (30750) ENGLISH COMP FEE	0	89,678	0	2,500	92,178
2063 H0086 D2943 NA (36957) ENG CLASSROOM MEDIA FEE	0	33,784	0	0	33,784
2063 H0087 D0975 NA (18398) COMD GRAD APPLICATION FEE	0	0	0	0	0
2063 H0087 D0977 NA (18399) COMD INCIDENTAL FEES	0	0	0	40,000	40,000
2063 H0089 A1164 NA (18542) HISTORY INCIDENTAL FEES	0	0	14,542	0	14,542
2063 H0092 A2068 NA (32585) CHINA STUDY ABROAD	0	0	0	0	0
2063 H0092 D0983 NA (18405) MCL LANGUAGE SUPPORT FEE	0	0	6,000	12,000	18,000
2063 H0092 D2685 NA (32577) MCL FILM FEE	0	0	0	1,500	1,500
2063 H0121 D1031 NA (18173) INCIDENTAL FEES - ANTH	0	0	0	0	0
2063 H0122 D1025 NA (40207) STUDENT SUPPORT FEE	0	0	0	0	0
2063 H0122 D1033 NA (18174) INCIDENTAL FEES - ECON	0	0	0	0	0
2063 H0123 A1082 NA (12101) MIL SCI LOGISTIC LAB	0	0	0	0	0
2063 H0124 D2624 NA (47023) ACADEMIC SERVICE FEE	0	0	0	421	421
2063 H0124 E0285 NA (18375) POL SCI INCIDENTAL FEES	0	40,813	0	10,050	50,863
2063 H0125 A1120 NA (13877) INTRO TO PSYC. TEACHING	0	0	0	0	0
2063 H0126 D1029 NA (18172) INCIDENTAL FEES - SOCIOLOGY	0	0	0	0	0
2063 H0126 E0283 NA (18637) SOC EQUIP ACCESS FEE	0	0	0	0	0
2063 H0504 A0908 NA (44188) LANGUAGE ACQUISITION CTR FEE	0	103,000	300	20,000	123,300
2063 H0504 D3728 NA (41782) LANGUAGE SUPPORT FEES	0	10,000	0	21,400	31,400
2064 H0065 B2823 NA (49157) FY12 START UP GORNIAC	0	0	0	0	0
2064 H0065 D1628 NA (40738) DEAN'S OFFICE M & O	522,871	0	0	0	522,871
2064 H0065 D3049 NA (40094) ACADEMIC ADVISOR FUNDING	0	35,000	0	0	35,000
2064 H0082 A1266 NA (17962) CLASS DEAN DESIG TUTION	0	0	0	1,465,343	1,465,343
2064 H0082 B2810 NA (48765) GRAD PROF STUDIES RES ASST	0	0	0	0	0
2064 H0082 D0478 NA (50719) CLASS DEAN'S OFFICE DOE	0	35,000	0	54,600	89,600
2064 H0082 D2907 NA (36671) CLASS DEVEL OFF DOE	0	0	0	0	0
2064 H0082 D3056 NA (40332) CLASS ACAD ADVISORS	0	97,500	0	0	97,500
2064 H0082 H2619 NA (48116) PRESIDENTIAL GRAD FELLOWSHIP	0	0	0	0	0
2064 H0082 H3816 NA (48115) DOCTORAL STUDENT TUITION FEL	0	0	0	0	0
2064 H0083 D0478 NA (50676) CLASS DEAN'S OFFICE DOE	0	0	0	0	0
2064 H0084 D0478 NA (50720) CLASS DEAN'S OFFICE DOE	0	0	0	0	0
2064 H0085 A2082 NA (41163) INSTRUCTIONAL SALARIES	64,798	0	0	0	64,798
2064 H0085 B2812 NA (51601) FY12 MINOR FACULTY START UP	0	0	0	0	0
2064 H0085 D0478 NA (50677) CLASS DEAN'S OFFICE DOE	1,800	0	0	0	1,800
2064 H0085 D4128 NA (48449) SUMMER MA-THEATRE EDUCATORS	0	0	0	0	0
2064 H0086 A2110 NA (36648) CREATIVE WRITING	0	0	0	0	0
2064 H0086 A2534 NA (45672) ENGL WRITING FELLOWS	150,000	50,000	0	0	200,000
2064 H0086 D0478 NA (50678) CLASS DEAN'S OFFICE DOE	0	5,256	0	0	5,256
2064 H0086 D3056 NA (41930) CLASS ACAD ADVISORS	0	36,400	0	0	36,400
2064 H0087 A0005 NA (52964) INSTRUCTIONAL SALARY ASLI	72,800	0	0	0	72,800
2064 H0087 A2248 NA (49580) UH SYSTEM AT SUGARLAND	0	72,450	0	0	72,450
2064 H0087 D1133 NA (17780) COMD GUF ACCT	0	0	0	0	0
2064 H0089 D0478 NA (50680) CLASS DEAN'S OFFICE DOE	0	0	9,908	0	9,908
2064 H0090 A1296 NA (13948) MUSIC DOE	0	0	0	0	0
2064 H0090 A9750 NA (47816) EDYTHE BATES OLD PROF QUASI	4,500	0	0	0	4,500
2064 H0090 D3581 NA (38209) MUSIC DESIGNATED TUITION	0	0	0	0	0
2064 H0091 D0478 NA (50682) CLASS DEAN'S OFFICE DOE	0	0	1,000	2,280	3,280
2064 H0092 D3500 NA (35978) MCL DOE SUPPLEMENTAL	0	0	0	2,000	2,000
2064 H0093 B3807 NA (44955) DEAN'S OFFICE - RESEARCH ASS	0	0	0	29,700	29,700
2064 H0094 D0478 NA (50684) CLASS DEAN'S OFFICE DOE	0	0	0	0	0
2064 H0094 D3580 NA (38207) AAS ETHNIC STUDIES	0	0	0	0	0
2064 H0095 D0049 NA (52925) ACADEMIC ACHIEVERS PROGRAM	0	36,829	0	0	36,829
2064 H0095 D0478 NA (50685) CLASS DEAN'S OFFICE DOE	0	0	0	0	0
2064 H0095 E0355 NA (17936) ACAD ACHIEVERS UH-CMAS	0	0	0	26,000	26,000
2064 H0095 H0026 NA (52923) ACADEMIC ACHIEVERS SCHOLARSH	0	0	0	0	0
2064 H0097 D3571 NA (37978) BLAFFER DESIG TUITION	0	0	0	1,380	1,380
2064 H0121 A3669 NA (49652) LS INSTRUCTIONAL SUPPORT	0	40,000	0	0	40,000
2064 H0121 D0478 NA (50687) CLASS DEAN'S OFFICE DOE	0	0	0	0	0
2064 H0122 A2082 NA (41160) INSTRUCTIONAL SALARIES	81,900	0	0	0	81,900
2064 H0122 A2542 NA (46969) APPLIED MA PROGRAM	82,350	0	0	6,750	89,100
2064 H0122 D0478 NA (50688) CLASS DEAN'S OFFICE DOE	0	0	0	0	0
2064 H0123 D1085 NA (17921) MIL SCI DOE	0	0	0	0	0
2064 H0124 A0645 NA (39627) SOCIAL SCIENCE LAB	0	0	0	0	0
2064 H0124 A2082 NA (41161) INSTRUCTIONAL SALARIES	120,000	0	0	0	120,000
2064 H0124 D1087 NA (11057) POL SCI DOE	0	0	0	0	0

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Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
HOME ECON FOODS&MAT	0	0	0	0	2,500	0	2,500
HHP - ADMINISTRATIVE FEE	560,000	140,000	0	0	300,000	0	1,000,000
ACAD SUPPORT SERV FEE	1,415,270	187,397	0	0	46,000	0	1,648,667
STUDENT SUPPORT FEE	379,478	105,000	0	0	0	0	484,478
TECH ENHANCEMENT FEE	431,213	123,333	0	0	116,018	0	670,564
ART TECH SPECIALIST SALARY	25,875	5,183	0	0	0	0	31,058
ENGLISH MATERIALS FEE	11,481	3,044	0	0	8,975	0	23,500
ENGL INCIDENTAL FILM FEE	0	0	0	0	1,373	0	1,373
LITERATURES & FILM FEES	0	0	0	0	770	0	770
HFAC CUF - ENGLISH	0	0	0	0	0	0	0
ENGLISH COMP FEE	92,178	26,000	0	0	18,822	0	137,000
ENG CLASSROOM MEDIA FEE	33,784	0	0	0	716	0	34,500
COMD GRAD APPLICATION FEE	0	0	0	0	0	0	0
COMD INCIDENTAL FEES	40,000	2,000	0	0	8,000	0	50,000
HISTORY INCIDENTAL FEES	14,542	3,863	0	0	13,595	0	32,000
CHINA STUDY ABROAD	0	0	0	0	0	0	0
MCL LANGUAGE SUPPORT FEE	18,000	2,000	0	0	50,000	0	70,000
MCL FILM FEE	1,500	0	0	0	4,900	0	6,400
INCIDENTAL FEES - ANTH	0	0	0	0	150	0	150
STUDENT SUPPORT FEE	0	0	0	0	1,000	0	1,000
INCIDENTAL FEES - ECON	0	0	0	0	13,000	0	13,000
MIL SCI LOGISTIC LAB	0	0	0	0	1,100	0	1,100
ACADEMIC SERVICE FEE	421	0	0	0	0	0	421
POL SCI INCIDENTAL FEES	50,863	8,170	0	0	2,767	0	61,800
INTRO TO PSYC. TEACHING	0	0	0	0	11,746	0	11,746
INCIDENTAL FEES - SOCIOLOGY	0	0	0	0	13,800	0	13,800
SOC EQUIP ACCESS FEE	0	0	0	0	600	0	600
LANGUAGE ACQUISITION CTR FEES	123,300	24,000	0	0	57,700	2,000	207,000
LANGUAGE SUPPORT FEES	31,400	0	0	0	19,600	0	51,000
FY12 START UP GORNIAC	0	0	0	0	35,000	0	35,000
DEAN'S OFFICE M & O	522,871	88,833	0	0	9,127	0	620,831
ACADEMIC ADVISOR FUNDING	35,000	6,925	0	0	0	0	41,925
CLASS DEAN DESIG TUTION	1,465,343	220,776	0	0	210,000	0	1,896,119
GRAD PROF STUDIES RES ASST	0	0	0	0	0	0	0
CLASS DEAN'S OFFICE DOE	89,600	5,000	0	0	47,000	0	141,600
CLASS DEVEL OFF DOE	0	0	0	0	21,850	0	21,850
CLASS ACAD ADVISORS	97,500	25,624	0	0	0	0	123,124
PRESENTIAL GRAD FELLOWSHIPS	0	0	0	0	0	0	0
DOCTORAL STUDENT TUITION FELL	0	0	0	0	2,312,925	0	2,312,925
CLASS DEAN'S OFFICE DOE	0	0	0	0	28,287	0	28,287
CLASS DEAN'S OFFICE DOE	0	0	0	0	43,884	0	43,884
INSTRUCTIONAL SALARIES	64,798	16,200	0	0	0	0	80,998
FY12 MINOR FACULTY START UP	0	0	0	0	1,915	0	1,915
CLASS DEAN'S OFFICE DOE	1,800	0	0	0	13,200	0	15,000
SUMMER MA-THEATRE EDUCATORS	0	0	0	0	35,000	0	35,000
CREATIVE WRITING	0	0	0	0	13,214	0	13,214
ENGL WRITING FELLOWS	200,000	40,000	0	0	0	0	240,000
CLASS DEAN'S OFFICE DOE	5,256	2,977	0	0	18,200	0	26,433
CLASS ACAD ADVISORS	36,400	0	0	0	0	0	36,400
INSTRUCTIONAL SALARY ASLI	72,800	0	0	0	0	0	72,800
UH SYSTEM AT SUGARLAND	72,450	17,906	0	0	0	0	90,356
COMD GUF ACCT	0	0	0	0	6,530	0	6,530
CLASS DEAN'S OFFICE DOE	9,908	0	0	0	0	0	9,908
MUSIC DOE	0	0	0	0	60,000	0	60,000
EDYTHE BATES OLD PROF QUASI	4,500	1,750	0	0	0	0	6,250
MUSIC DESIGNATED TUITION	0	0	0	0	200,000	0	200,000
CLASS DEAN'S OFFICE DOE	3,280	0	0	0	9,238	0	12,518
MCL DOE SUPPLEMENTAL	2,000	0	0	0	25,886	0	27,886
DEAN'S OFFICE - RESEARCH ASST	29,700	525	0	0	0	0	30,225
CLASS DEAN'S OFFICE DOE	0	0	0	0	149,587	0	149,587
AAS ETHNIC STUDIES	0	0	0	0	16,667	0	16,667
ACADEMIC ACHIEVERS PROGRAM	36,829	11,266	0	0	4,828	0	52,923
CLASS DEAN'S OFFICE DOE	0	0	0	0	80,406	0	80,406
ACAD ACHIEVERS UH-CMAS	26,000	0	0	0	24,000	0	50,000
ACADEMIC ACHIEVERS SCHOLARSHIP	0	0	0	0	10,000	0	10,000
BLAFFER DESIG TUITION	1,380	0	0	0	0	0	1,380
LS INSTRUCTIONAL SUPPORT	40,000	10,000	0	0	7,000	0	57,000
CLASS DEAN'S OFFICE DOE	0	0	0	0	14,196	0	14,196
INSTRUCTIONAL SALARIES	81,900	0	0	0	0	0	81,900
APPLIED MA PROGRAM	89,100	16,000	0	0	2,250	0	107,350
CLASS DEAN'S OFFICE DOE	0	0	0	0	57,228	0	57,228
MIL SCI DOE	0	0	0	0	21,009	0	21,009
SOCIAL SCIENCE LAB	0	0	0	0	2,000	0	2,000
INSTRUCTIONAL SALARIES	120,000	30,000	0	0	0	0	150,000
POL SCI DOE	0	0	0	0	35,661	0	35,661

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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 H0125 A2550 NA (47934) NORTHWEST CAMPUS	55,001	0	0	0	55,001
2064 H0125 B2812 NA (51600) FY12 MINOR FACULTY START UP	0	0	0	0	0
2064 H0125 B2821 NA (49155) FY12 START UP ALFANO	0	0	0	0	0
2064 H0125 B2825 NA (49159) FY12 START UP TACKETT	0	0	0	0	0
2064 H0125 B2827 NA (49162) FY12 START UP ZVOLENSKY	0	0	0	0	0
2064 H0125 D1079 NA (17801) PSYCH DOE	0	2,791	0	0	2,791
2064 H0125 D8137 NA (46717) PSYCH ACADEM ADVIS	0	35,000	0	0	35,000
2064 H0126 A1286 NA (17757) SOC LOCAL INSTRUCTIONAL	0	0	0	0	0
2064 H0128 D3723 NA (41270) CPP GRAD STUDENTS	0	1,119	0	18,360	19,479
2064 H0428 D2658 NA (36771) AEROSPACE STUDIES - AIR FORC	0	0	0	0	0
2064 H0433 D2909 NA (36714) WOMEN'S STUDIES GUF	0	0	0	0	0
2064 H0447 D2973 NA (37176) BAND DOE	45,000	0	0	0	45,000
2064 H0473 D9677 NA (41126) CYNTHIA WOODS MITCHELL CTR-A	0	101,090	0	0	101,090
2064 H0504 D3729 NA (41783) HISPANIC STUDIES DOE SUPPLEM	0	0	0	0	0
2064 H0514 D0478 NA (50699) CLASS DEAN'S OFFICE DOE	0	0	0	0	0
2064 H0517 D0478 NA (50700) CLASS DEAN'S OFFICE DOE	0	38,001	0	0	38,001
2064 H0517 D3965 NA (44251) COMMUNITY OUTREACH PROJECT	74,208	0	0	0	74,208
2072 H0065 B0042 NA (52878) LEDOUX IDC	0	0	0	0	0
2072 H0065 B1223 NA (13957) IDC HPER	0	0	0	0	0
2072 H0065 B1737 NA (36712) IDC-PARK	0	0	0	0	0
2072 H0065 B1834 NA (40362) IDC - LAYNE	0	0	0	0	0
2072 H0065 B1836 NA (40364) IDC - CLARKE	0	0	0	0	0
2072 H0065 B1837 NA (40365) IDC - LEE	0	0	0	0	0
2072 H0065 B2805 NA (48631) IDC - SIMPSON	0	0	0	0	0
2072 H0065 B2872 NA (49436) IDC GORNIK	0	0	0	0	0
2072 H0065 B3760 NA (43339) IDC - O'CONNOR	0	0	0	0	0
2072 H0065 B3761 NA (43340) IDC - PALOSKI	0	0	0	0	0
2072 H0065 B3783 NA (44137) IDC-KIM	0	0	0	0	0
2072 H0065 B8283 NA (50039) IDC LOWDER	0	0	0	0	0
2072 H0082 B0921 NA (18019) IDC DEAN CLASS	0	35,000	0	0	35,000
2072 H0084 B0923 NA (18020) IDC COMMUNICATION	0	0	0	0	0
2072 H0084 B0925 NA (18021) IDC COMMUNICATION PI	0	0	0	0	0
2072 H0086 B0929 NA (18022) IDC ENGLISH	0	0	0	0	0
2072 H0086 B3764 NA (43419) CREATIVE WRITING PROGRAM	0	0	0	0	0
2072 H0087 B4387 NA (35776) IDC COMD	0	0	0	0	0
2072 H0089 B0933 NA (18024) IDC HISTORY	0	0	0	0	0
2072 H0089 B0935 NA (18025) IDC HISTORY PI	0	0	0	0	0
2072 H0090 B0826 NA (18098) IDC MUSIC	0	0	0	0	0
2072 H0091 B1640 NA (30143) INDIRECT COST CENTER	0	0	0	0	0
2072 H0092 B0937 NA (18026) IDC HISPANIC & CLASS	0	0	0	0	0
2072 H0093 B1613 NA (28519) ARTE PUBLICO PRESS INDIRECT	0	0	0	0	0
2072 H0095 B1678 NA (32930) IDC CMAS	0	0	0	0	0
2072 H0097 B1641 NA (30169) IDC	0	0	0	0	0
2072 H0121 B1103 NA (17994) IDC ANTHROPOLOGY	0	0	0	7,370	7,370
2072 H0122 B1107 NA (17995) IDC ECONOMICS	0	0	0	0	0
2072 H0122 B1109 NA (17996) IDC ECONOMICS PI	0	0	0	0	0
2072 H0122 D3841 NA (46295) IDC - IRF	0	0	0	0	0
2072 H0124 B1111 NA (17997) IDC POLITICAL SCI	0	0	0	0	0
2072 H0125 B1117 NA (17999) IDC PSYCHOLOGY	0	72,083	5,000	31,947	109,030
2072 H0125 B1143 NA (17974) EXTRAMURAL CENTER	0	0	0	0	0
2072 H0125 B2800 NA (48468) STUDENT TRAV	0	0	0	0	0
2072 H0125 B3189 NA (45031) PSYC FACULTY START UP	0	0	0	0	0
2072 H0126 B1137 NA (18207) IDC SOCIOLOGY	0	200	200	600	1,000
2072 H0126 B1139 NA (12923) IDC SOCIOLOGY PI	0	0	0	0	0
2072 H0126 B3785 NA (44212) IDC SOCIOLOGY PI - CEPEDA	0	0	0	0	0
2072 H0128 B1149 NA (12920) IDC CTR PUB POL	0	0	0	0	0
2072 H0128 D3841 NA (49136) IDC - IRF	0	0	0	0	0
2072 H0430 B0923 NA (32553) IDC COMMUNICATION	0	0	0	0	0
2072 H0504 B3701 NA (41781) IDC HISPANIC STUDIES	0	0	0	0	0
2072 H0517 D3926 NA (44042) CPH IDC	0	0	0	0	0
2075 H0126 B1601 NA (27564) FAITH COALTS-RELIG CONGREGTN	0	0	0	0	0
2076 H0082 D3064 NA (41724) MOORES SCHOLAR - ZAMORA	0	0	0	0	0
2076 H0083 D0626 NA (18977) MOORES SCHOLAR - G. STACK	0	0	0	0	0
2076 H0085 D8338 NA (50748) MOORES SCH RIGDON	0	500	500	0	1,000
2076 H0086 D1855 NA (33704) KRAKOW POETRY SEMINAR	0	0	0	0	0
2076 H0086 D2847 NA (36030) CWP SPECIAL PROJ	0	0	0	0	0
2076 H0086 D3064 NA (40628) MOORES SCHOLAR - ZAMORA	0	0	0	0	0
2076 H0086 D4019 NA (45757) MOORES - L - HOGUE	3,500	0	0	0	3,500
2076 H0086 D4145 NA (48729) MOORES SCHOLAR - MIKICS	6,500	0	0	0	6,500
2076 H0089 D0584 NA (35738) MOORES SCHOLAR	0	0	0	0	0
2076 H0089 D3617 NA (38666) MOORES SCHOLAR HART	7,952	0	0	0	7,952
2076 H0089 D3931 NA (44218) MOORES SCHOLAR O BRIEN	7,000	0	0	0	7,000
2076 H0090 D2935 NA (36908) HOWARD POLLACK	0	0	0	0	0
2076 H0091 D8337 NA (50747) MOORES SCH FRELAND	0	0	0	0	0
2076 H0097 D0584 NA (39632) MOORES SCHOLAR	0	43,034	0	0	43,034

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Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
NORTHWEST CAMPUS	55,001	13,750	0	0	9,249	0	78,000
FY12 MINOR FACULTY START UP	0	0	0	0	25,132	0	25,132
FY12 START UP ALFANO	0	2,000	0	0	20,000	8,000	30,000
FY12 START UP TACKETT	0	2,000	0	0	93,237	15,000	110,237
FY12 START UP ZVOLENSKY	0	0	0	0	805	0	805
PSYCH DOE	2,791	0	0	0	30,209	0	33,000
PSYCH ACADEM ADVIS	35,000	0	0	0	0	0	35,000
SOC LOCAL INSTRUCTIONAL	0	0	0	0	27,366	0	27,366
CPP GRAD STUDENTS	19,479	9,823	0	0	464	0	29,766
AEROSPACE STUDIES - AIR FORCE	0	0	0	0	31,490	0	31,490
WOMEN'S STUDIES GUF	0	0	0	0	2,128	0	2,128
BAND DOE	45,000	3,750	0	0	0	0	48,750
CYNTHIA WOODS MITCHELL CTR-ART	101,090	25,724	0	0	25,000	0	151,814
HISPANIC STUDIES DOE SUPPLEMNT	0	0	0	0	25,000	0	25,000
CLASS DEAN'S OFFICE DOE	0	0	0	0	9,000	0	9,000
CLASS DEAN'S OFFICE DOE	38,001	7,600	0	0	0	0	45,601
COMMUNITY OUTREACH PROJECT	74,208	21,000	0	0	27,792	0	123,000
LEDOUX IDC	0	0	0	0	2,500	0	2,500
IDC HPER	0	0	0	0	153,274	0	153,274
IDC-PARK	0	0	0	0	0	0	0
IDC - LAYNE	0	0	0	0	75,000	0	75,000
IDC - CLARKE	0	0	0	0	8,400	0	8,400
IDC - LEE	0	0	0	0	20,000	0	20,000
IDC - SIMPSON	0	0	0	0	1,000	0	1,000
IDC GORNIK	0	0	0	0	4,000	0	4,000
IDC - O'CONNOR	0	0	0	0	6,500	0	6,500
IDC - PALOSKI	0	0	0	0	0	0	0
IDC-KIM	0	0	0	0	765	0	765
IDC LOWDER	0	0	0	0	9,000	0	9,000
IDC DEAN CLASS	35,000	8,781	0	0	198,948	0	242,729
IDC COMMUNICATION	0	0	0	0	0	0	0
IDC COMMUNICATION PI	0	0	0	0	347	0	347
IDC ENGLISH	0	0	0	0	633	0	633
CREATIVE WRITING PROGRAM	0	0	0	0	1,723	0	1,723
IDC COMD	0	0	0	0	8,325	0	8,325
IDC HISTORY	0	0	0	0	26,109	0	26,109
IDC HISTORY PI	0	0	0	0	44,922	0	44,922
IDC MUSIC	0	0	0	0	4,500	0	4,500
INDIRECT COST CENTER	0	0	0	0	997	0	997
IDC HISPANIC & CLASS	0	0	0	0	22,162	0	22,162
ARTE PUBLICO PRESS INDIRECT CO	0	0	0	0	638	0	638
IDC CMAS	0	0	0	0	261	0	261
IDC	0	0	0	0	500	0	500
IDC ANTHROPOLOGY	7,370	0	0	0	960	0	8,330
IDC ECONOMICS	0	0	0	0	37,991	0	37,991
IDC ECONOMICS PI	0	0	0	0	12,995	0	12,995
IDC - IRF	0	0	0	0	8,732	0	8,732
IDC POLITICAL SCI	0	0	0	0	1,007	0	1,007
IDC PSYCHOLOGY	109,030	16,211	0	0	316,220	20,000	461,461
EXTRAMURAL CENTER	0	0	0	0	1,689	0	1,689
STUDENT TRAV	0	0	0	0	12,924	0	12,924
PSYC FACULTY START UP	0	1,000	0	0	9,910	0	10,910
IDC SOCIOLOGY	1,000	0	0	0	17,375	0	18,375
IDC SOCIOLOGY PI	0	0	0	0	1,500	0	1,500
IDC SOCIOLOGY PI - CEPEDA	0	0	0	0	1,045	0	1,045
IDC CTR PUB POL	0	0	0	0	2,794	0	2,794
IDC - IRF	0	0	0	0	0	0	0
IDC COMMUNICATION	0	0	0	0	326	0	326
IDC HISPANIC STUDIES	0	0	0	0	2,000	0	2,000
CPH IDC	0	0	0	0	14,574	0	14,574
FAITH COALTS-RELIG CONGREGTNS	0	0	0	0	0	0	0
MOORES SCHOLAR - ZAMORA	0	0	0	0	3,500	0	3,500
MOORES SCHOLAR - G. STACK	0	0	0	0	10,152	0	10,152
MOORES SCH RIGDON	1,000	0	0	0	14,115	0	15,115
KRAKOW POETRY SEMINAR	0	0	0	0	5,400	0	5,400
CWP SPECIAL PROJ	0	0	0	0	135	0	135
MOORES SCHOLAR - ZAMORA	0	0	0	0	10,152	0	10,152
MOORES - L - HOGUE	3,500	0	0	0	9,652	0	13,152
MOORES SCHOLAR - MIKICS	6,500	500	0	0	8,000	0	15,000
MOORES SCHOLAR	0	0	0	0	138	0	138
MOORES SCHOLAR HART	7,952	1,200	0	0	0	0	9,152
MOORES SCHOLAR O BRIEN	7,000	1,200	0	0	0	0	8,200
HOWARD POLLACK	0	1,500	0	0	12,152	0	13,652
MOORES SCH FREELAND	0	0	0	0	18,351	0	18,351
MOORES SCHOLAR	43,034	9,126	0	0	0	0	52,160

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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2076 H0125 D1720 NA (26442) MOORES SCHOLAR	0	2,000	0	0	2,000
2076 H0473 D0584 NA (48722) MOORES SCHOLAR	0	96,500	0	0	96,500
2078 H0065 A1260 NA (14010) DIETETIC INTERNSHIP	76,938	0	25,000	20,500	122,438
2078 H0065 B2799 NA (48469) ROYALTY PAYMENT	0	0	0	0	0
2078 H0065 C0634 NA (48759) HHP LOCAL	0	0	0	0	0
2078 H0083 D1613 NA (48760) ART OUTPUT	0	0	0	0	0
2078 H0083 D4079 NA (48761) ART PDM OUTPUT	0	0	0	0	0
2078 H0084 D3260 NA (45372) VAATC	0	9,000	0	0	9,000
2078 H0085 C3676 NA (48670) HSF Summer Conservatory	0	0	0	0	0
2078 H0085 D0780 NA (52504) DANCE PROGRAM	0	0	0	0	0
2078 H0085 D0973 NA (18396) THEATRE COSTUMES	0	0	500	0	500
2078 H0085 D1873 NA (41725) THEATRE BOX OFFICE	0	0	28,081	2,000	30,081
2078 H0085 D3753 NA (42286) THEA SEASON SUBSCRIPTIONS	0	0	0	0	0
2078 H0085 D3924 NA (43966) THEATRE SPECIAL PROGRAM	0	0	0	0	0
2078 H0085 D4104 NA (47940) THEATRE SCENE SHOP	0	0	0	0	0
2078 H0085 D4126 NA (48328) FACILITY RENTAL	0	0	0	0	0
2078 H0085 D4127 NA (48329) MERCHANDISE & CONCESSIONS	0	0	0	0	0
2078 H0087 C0722 NA (43131) UW AUDIOLOGY SERVICES	0	97,000	0	0	97,000
2078 H0087 C0723 NA (43132) UW SPEECH SERVICES	0	35,000	0	0	35,000
2078 H0087 C3244 NA (50323) AUDIOLOGY REVENUE (NON-UW)	0	30,000	0	0	30,000
2078 H0087 C3669 NA (39529) UNIV SPEECH & HEARING CLINIC	0	95,000	49,580	0	144,580
2078 H0090 A0916 NA (18494) TX MUSIC FESTIVAL REV	0	20,000	10,000	0	30,000
2078 H0090 A3484 NA (48763) OPERA SALES AND SERVICE	0	0	0	0	0
2078 H0090 D0985 NA (18413) MOORES COMMUNITY SCHOOL	0	58,000	160,000	0	218,000
2078 H0090 D2726 NA (48762) MUSIC ACTIVITIES	0	0	0	12,000	12,000
2078 H0092 D2702 NA (48764) LA CASA /WCL PUBLICATIONS	0	0	0	0	0
2078 H0093 C0413 NA (17791) ARTE PUBLICO PRESS	51,414	320,000	80,000	24,850	476,264
2078 H0094 D3592 NA (38282) AAS SALES AND SERVICES	0	0	0	0	0
2078 H0095 A0918 NA (18495) MAS DISCRETIONARY	0	0	0	0	0
2078 H0097 D0730 NA (13891) BLAFFER LOCAL OPER	0	41,071	11,632	0	52,703
2078 H0122 D8223 NA (52019) ECON TEXTBOOK ROYALTIES	0	0	0	0	0
2078 H0124 C0339 NA (46339) TEXTBOOK ACCOUNT	0	0	0	0	0
2078 H0125 A1108 NA (18372) PSY GRADUATE APPLICATION FEE	0	0	0	0	0
2078 H0125 C0343 NA (18479) PRS CENTER	0	40,384	0	0	40,384
2078 H0125 C2206 NA (44036) CHILD NEURO CLINIC	0	4,189	0	1,300	5,489
2078 H0126 B0753 NA (18370) TEXTBOOK ACCOUNT	0	500	0	3,500	4,000
2078 H0128 A3541 NA (46338) CTR FOR PUB POLICY CPM	0	0	0	0	0
2078 H0128 B0751 NA (18475) TELEPHONE SURVEY	14,000	52,554	135,383	0	201,937
2078 H0128 B3580 NA (44015) CPP CBPR WORKSHOP	0	0	0	0	0
2078 H0128 B4419 NA (41273) CPP PROJECTS	0	0	0	0	0
2078 H0128 D0849 NA (18469) CTR FOR PUB POLICY UNRESTRIC	0	0	0	0	0
2078 H0128 D4116 NA (48178) CIVITAS PROGRAM	0	110,000	20,000	10,000	140,000
2078 H0128 D8330 NA (50404) GHP PUBLIC SAFETY STUDY	0	0	0	45,000	45,000
2078 H0433 D3590 NA (38274) WOST SALES & SERVICES	0	0	0	0	0
2078 H0447 D2837 NA (35879) BAND SALES & SERVICES	0	0	0	0	0
2078 H0447 D3610 NA (38470) SUMMER BAND CAMP	0	15,000	4,000	2,500	21,500
2078 H0473 D0730 NA (44014) BLAFFER LOCAL OPER	0	0	0	0	0
2078 H0504 A0926 NA (41762) CREDIT BY EXAM	0	0	0	0	0
2078 H0517 D3963 NA (44200) HOUSTON HISTORY PROJECT	0	0	0	0	0
2079 H0082 A0704 NA (46248) INSTRUCTIONAL ACCESS & SUPPO	0	117,598	0	0	117,598
2079 H0082 A0858 NA (46228) CLASS TECH FEE	0	0	0	0	0
2079 H0082 D3168 NA (46234) DISTRIBUTED SUPPORT - CTS	0	230,687	0	0	230,687
2079 H0083 A0704 NA (47444) INSTRUCTIONAL ACCESS & SUPPO	0	0	0	0	0
2079 H0083 A0858 NA (46235) CLASS TECH FEE	0	25,875	0	0	25,875
2079 H0084 A0704 NA (46249) INSTRUCTIONAL ACCESS & SUPPO	0	0	20,000	4,782	24,782
2079 H0084 D3752 NA (49376) QEP SACS	0	0	0	198	198
2079 H0084 D3856 NA (47618) FDIP_OLSON_2010	0	0	0	0	0
2079 H0085 A0704 NA (46250) INSTRUCTIONAL ACCESS & SUPPO	0	0	0	0	0
2079 H0085 A2559 NA (48876) FDIP_STOKES_2011	2,000	4,000	0	0	6,000
2079 H0086 A0858 NA (47186) CLASS TECH FEE	0	0	0	0	0
2079 H0086 D3752 NA (47622) QEP SACS	0	5,000	0	0	5,000
2079 H0089 A0704 NA (46253) INSTRUCTIONAL ACCESS & SUPPO	0	0	0	5,000	5,000
2079 H0089 A0858 NA (47189) CLASS TECH FEE	0	0	0	0	0
2079 H0089 D2624 NA (47636) ACADEMIC SERVICE FEE	0	0	0	0	0
2079 H0089 D2786 NA (47638) HISTORY FDIP	0	0	0	0	0
2079 H0089 D3220 NA (47639) FDIP-RAMOS	0	0	0	0	0
2079 H0090 A0858 NA (46236) CLASS TECH FEE	0	26,517	0	0	26,517
2079 H0121 D3752 NA (51365) QEP SACS	0	0	0	2,300	2,300
2079 H0125 A0704 NA (46259) INSTRUCTIONAL ACCESS & SUPPO	0	4,078	2,000	0	6,078
2079 H0125 A0858 NA (46264) CLASS TECH FEE	0	64,945	0	0	64,945
2079 H0504 A0704 NA (46263) INSTRUCTIONAL ACCESS & SUPPO	9,000	0	0	9,000	18,000
2079 H0504 D3752 NA (47655) QEP SACS	0	0	0	0	0
2079 H0504 E5119 NA (48636) SSA-DELOS REYES	0	0	0	0	0
2080 H0065 C0634 NA (32912) HHP LOCAL	0	0	0	0	0
2080 H0065 C1804 NA (51960) HHP ASSESSMENT CENTER	0	0	0	0	0

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<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
MOORES SCHOLAR	2,000	200	0	0	9,952	0	12,152
MOORES SCHOLAR	96,500	13,950	0	0	0	0	110,450
DIETETIC INTERNSHIP	122,438	29,800	0	0	112,762	10,000	275,000
ROYALTY PAYMENT	0	0	0	0	516	0	516
HHP LOCAL	0	0	0	0	15,000	0	15,000
ART OUTPUT	0	0	0	0	4,000	0	4,000
ART PDM OUTPUT	0	0	0	0	16,000	0	16,000
VAATC	9,000	0	0	0	18,307	0	27,307
HSF Summer Conservatory	0	0	0	0	36,000	0	36,000
DANCE PROGRAM	0	0	0	0	9,000	0	9,000
THEATRE COSTUMES	500	100	0	0	3,032	0	3,632
THEATRE BOX OFFICE	30,081	2,625	0	0	23,294	0	56,000
THEA SEASON SUBSCRIPTIONS	0	0	0	0	11,000	0	11,000
THEATRE SPECIAL PROGRAM	0	0	0	0	0	0	0
THEATRE SCENE SHOP	0	0	0	0	1,000	0	1,000
FACILITY RENTAL	0	0	0	0	3,339	0	3,339
MERCHANDISE & CONCESSIONS	0	0	0	0	4,200	0	4,200
UW AUDIOLOGY SERVICES	97,000	8,000	0	0	70,000	0	175,000
UW SPEECH SERVICES	35,000	4,000	0	0	116,000	0	155,000
AUDIOLOGY REVENUE (NON-UW)	30,000	500	0	0	40,500	0	71,000
UNIV SPEECH & HEARING CLINIC	144,580	10,000	0	0	5,420	0	160,000
TX MUSIC FESTIVAL REV	30,000	5,000	0	0	150,000	0	185,000
OPERA SALES AND SERVICE	0	0	0	0	30,000	0	30,000
MOORES COMMUNITY SCHOOL	218,000	11,000	0	0	21,000	0	250,000
MUSIC ACTIVITIES	12,000	4,000	0	0	109,000	0	125,000
LA CASA /WCL PUBLICATIONS	0	0	0	0	0	0	0
ARTE PUBLICO PRESS	476,264	135,000	60,000	0	543,736	5,000	1,220,000
AAS SALES AND SERVICES	0	0	0	0	2,075	0	2,075
MAS DISCRETIONARY	0	0	0	0	3,235	0	3,235
BLAFFER LOCAL OPER	52,703	13,297	2,000	0	2,000	0	70,000
ECON TEXTBOOK ROYALTIES	0	0	0	0	37,150	0	37,150
TEXTBOOK ACCOUNT	0	0	0	0	100,352	0	100,352
PSY GRADUATE APPLICATION FEES	0	0	0	0	7,000	0	7,000
PRS CENTER	40,384	4,000	0	0	20,616	0	65,000
CHILD NEURO CLINIC	5,489	100	0	0	1,411	0	7,000
TEXTBOOK ACCOUNT	4,000	1,000	0	0	20,000	2,000	27,000
CTR FOR PUB POLICY CPM	0	0	0	0	65,000	0	65,000
TELEPHONE SURVEY	201,937	48,228	0	0	49,835	0	300,000
CPP CBPR WORKSHOP	0	0	0	0	20,000	0	20,000
CPP PROJECTS	0	0	0	0	80,000	0	80,000
CTR FOR PUB POLICY UNRESTRICTE	0	0	0	0	32,500	0	32,500
CIVITAS PROGRAM	140,000	40,000	0	0	100,000	0	280,000
GHP PUBLIC SAFETY STUDY	45,000	5,000	0	0	25,000	0	75,000
WOST SALES & SERVICES	0	0	0	0	24,057	0	24,057
BAND SALES & SERVICES	0	0	0	0	35,000	0	35,000
SUMMER BAND CAMP	21,500	2,500	0	0	101,000	0	125,000
BLAFFER LOCAL OPER	0	0	0	0	781	0	781
CREDIT BY EXAM	0	0	0	0	0	0	0
HOUSTON HISTORY PROJECT	0	0	0	0	75,000	0	75,000
INSTRUCTIONAL ACCESS & SUPPORT	117,598	32,382	0	0	38,548	0	188,528
CLASS TECH FEE	0	0	0	0	715,227	0	715,227
DISTRIBUTED SUPPORT - CTS	230,687	57,671	0	0	0	0	288,358
INSTRUCTIONAL ACCESS & SUPPORT	0	0	0	0	3,000	0	3,000
CLASS TECH FEE	25,875	6,000	0	0	8,000	0	39,875
INSTRUCTIONAL ACCESS & SUPPORT	24,782	0	0	0	0	0	24,782
QEP SACS	198	0	0	0	0	0	198
FDIP_OLSON_2010	0	0	0	0	2,828	0	2,828
INSTRUCTIONAL ACCESS & SUPPORT	0	0	0	0	1,667	0	1,667
FDIP_STOKES_2011	6,000	1,000	0	0	1,190	0	8,190
CLASS TECH FEE	0	0	0	0	0	0	0
QEP SACS	5,000	0	0	0	5,000	0	10,000
INSTRUCTIONAL ACCESS & SUPPORT	5,000	0	0	0	11,000	0	16,000
CLASS TECH FEE	0	0	0	0	11,000	0	11,000
ACADEMIC SERVICE FEE	0	0	0	0	15,006	0	15,006
HISTORY FDIP	0	0	0	0	4,332	0	4,332
FDIP-RAMOS	0	0	0	0	1,764	0	1,764
CLASS TECH FEE	26,517	7,685	0	0	0	0	34,202
QEP SACS	2,300	200	0	0	1,825	0	4,325
INSTRUCTIONAL ACCESS & SUPPORT	6,078	1,000	0	0	4,922	0	12,000
CLASS TECH FEE	64,945	0	0	0	20,000	0	84,945
INSTRUCTIONAL ACCESS & SUPPORT	18,000	0	0	0	0	0	18,000
QEP SACS	0	0	0	0	11,800	0	11,800
SSA-DELOS REYES	0	0	0	0	8,981	0	8,981
HHP LOCAL	0	0	0	0	55,000	0	55,000
HHP ASSESSMENT CENTER	0	0	0	0	1,750	0	1,750

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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2080 H0082 A0199 NA (53427) MERIT POOL	31,297	0	0	18,960	50,257
2080 H0082 D2701 NA (32998) ACAD AFFAIRS DISCRETIONARY	0	0	0	0	0
2080 H0082 D2936 NA (36918) SOC FRENCH HIST STUD	0	0	0	0	0
2080 H0082 F0199 NA (53428) MERIT POOL	0	99,741	7,967	0	107,708
2080 H0083 A0882 NA (18641) ART DEPT PROJECTS	0	0	0	0	0
2080 H0083 D0979 NA (14018) ART GRAD APPLICATION FEE	0	0	0	0	0
2080 H0083 D2849 NA (46374) ART PUBLISHING ACTIVITIES	0	0	0	0	0
2080 H0084 A0844 NA (18682) COM DISCRETIONARY	0	0	0	0	0
2080 H0084 A0886 NA (18643) COMM GALAGHER GOLF TOURNMENT	0	0	0	0	0
2080 H0084 C0624 NA (31002) MEDIA PRODUCTION	0	0	0	0	0
2080 H0084 C0625 NA (31004) COMM STUDIES	0	0	0	0	0
2080 H0085 D3211 NA (42378) THEATRE AND DANCE DEPT DISCR	0	0	0	0	0
2080 H0085 D4128 NA (48330) SUMMER MA-THEATRE EDUCATORS	0	0	0	0	0
2080 H0086 A0902 NA (18487) ENG DISCRETIONARY ACCT	0	3,000	0	2,000	5,000
2080 H0086 D1660 NA (25861) CWP DISCRETIONARY	0	0	0	0	0
2080 H0086 D3191 NA (41957) TA-TF SUPPORT-CRTV WRT ENGL	0	1,500	0	0	1,500
2080 H0086 D3263 NA (45560) STATEWIDE VERTICAL TEAM	0	0	0	0	0
2080 H0086 D3660 NA (38942) ENGLISH LCC	0	13,651	0	0	13,651
2080 H0087 D1833 NA (30199) COMD GENERAL FUNDS	0	0	0	0	0
2080 H0087 D2670 NA (32008) UNITED WAY GENERAL USE FUNDS	0	0	0	0	0
2080 H0087 D3743 NA (42212) COMD GRAD ACCEPTANCE DEPOSIT	0	0	0	0	0
2080 H0089 A0946 NA (18504) HISTORY DISCRETIONARY	0	0	0	0	0
2080 H0089 D2856 NA (36247) HISTORY GRADUATE STUDENTS	0	0	0	0	0
2080 H0089 D2930 NA (36866) TEX MEDIEVAL ASSOC CONFERENC	0	0	0	0	0
2080 H0091 A1196 NA (18266) PHILOSOPHY DOE	0	0	0	0	0
2080 H0091 D3672 NA (39288) JACOBSON SUPPORT	0	0	0	0	0
2080 H0092 A0924 NA (12113) GREEK DISCRETIONARY	0	0	0	0	0
2080 H0092 A0926 NA (46370) CREDIT BY EXAM	0	0	0	0	0
2080 H0092 A0932 NA (18679) GERMAN AMERICAN FILM	0	0	0	0	0
2080 H0092 D2691 NA (32868) MCL DISCRETIONARY	0	0	0	0	0
2080 H0092 D2702 NA (33196) LA CASA /WCL PUBLICATIONS	0	0	0	0	0
2080 H0092 D2775 NA (34356) ITALIAN PROGRAM DISCRETIONAR	0	0	0	0	0
2080 H0093 C2205 NA (43726) EBSCO PUBLISHING	0	0	0	0	0
2080 H0093 C3498 NA (42794) RECOVERY CONFERENCE 2008	0	0	0	0	0
2080 H0095 A1204 NA (18305) MAS FY96 DOE	0	0	0	0	0
2080 H0121 A2553 NA (49647) LS STUDY ABROAD	0	0	0	0	0
2080 H0122 D3179 NA (41644) EERC-SUPPORT	0	0	0	0	0
2080 H0123 D2674 NA (32297) MILITARY SCIENCE DISCRETIONA	0	0	0	0	0
2080 H0125 A1106 NA (18369) PSY GENERAL SERVICES	0	0	0	0	0
2080 H0125 A1108 NA (46372) PSY GRADUATE APPLICATION FEE	0	0	0	0	0
2080 H0128 B4429 NA (43434) CPP CONCEPT VISUALIZATION LA	0	0	0	12,400	12,400
2080 H0447 D0741 NA (34577) BAND ADMINISTRATION	0	0	0	0	0
2080 H0447 D2749 NA (34570) BAND OUT OF STATE TRAVEL	0	0	0	0	0
2080 H0504 D2851 NA (41761) SPANISH DISCRETIONARY	0	0	0	0	0
2080 H0517 A0896 NA (43942) PUBLIC HISTORY DISC	0	0	5,400	0	5,400
2080 H0517 D0383 NA (44112) CPH CONFERENCES	0	0	0	0	0
2080 H0517 D3527 NA (43943) PUBLIC-REGIONAL HISTORY	0	0	0	0	0
2080 H0517 D3925 NA (44035) CPH SPECIAL PROJECTS	0	0	0	0	0
2080 H0517 D8428 NA (51349) FOODWAYS TEXAS COLLABORATION	0	0	1,000	1,000	2,000
2164 H0065 D3275 NA (46037) HHP GRAD FEE	0	0	0	0	0
2164 H0082 A3489 NA (50568) CLASS DOE	0	0	0	0	0
2164 H0082 D2913 NA (36773) THEATRE DDT	0	0	0	0	0
2164 H0082 D2915 NA (36775) CWP DDT	0	0	0	0	0
2164 H0082 D2917 NA (36777) ART DDT	0	0	0	0	0
2164 H0082 D2931 NA (36881) COMD DDT	0	0	0	0	0
2164 H0083 A1958 NA (48779) CLASS - GRADUATE ASST	0	0	0	110,685	110,685
2164 H0083 D2917 NA (41589) ART DDT	0	10,146	3,228	0	13,374
2164 H0084 A1958 NA (48773) CLASS - GRADUATE ASST	0	0	0	45,156	45,156
2164 H0084 A2082 NA (48772) INSTRUCTIONAL SALARIES	131,782	0	0	234,000	365,782
2164 H0084 D2916 NA (38575) COMM DDT	29,337	223,279	81,726	42,100	376,442
2164 H0085 D2913 NA (41583) THEATRE DDT	0	0	0	0	0
2164 H0086 D2915 NA (50100) CWP DDT	0	0	0	4,500	4,500
2164 H0087 D2931 NA (44807) COMD DDT	0	0	0	0	0
2164 H0087 H3732 NA (44693) COMD CULLEN SCHOLARSHIP	0	0	0	0	0
2164 H0090 A1958 NA (48771) CLASS - GRADUATE ASST	0	0	0	113,000	113,000
2164 H0090 D2914 NA (41625) MUSIC DDT	0	0	15,906	0	15,906
2170 H0065 A0763 NA (51615) EDUC GRAD ADMISSIONS	0	0	0	0	0
2170 H0083 A0894 NA (51153) ART INCIDENTAL FEES	0	35,000	25,000	20,000	80,000
2170 H0083 D0979 NA (51621) ART GRAD APPLICATION FEE	0	0	0	0	0
2170 H0084 D0736 NA (51622) COM GRAD APPLICATION	0	0	0	0	0
2170 H0085 D1137 NA (51154) THEATRE INCIDENTAL FEES	0	22,000	8,000	0	30,000
2170 H0085 D1852 NA (51623) GRAD APP FEES	0	0	0	0	0
2170 H0085 D4128 NA (51181) SUMMER MA-THEATRE EDUCATORS	0	0	0	0	0
2170 H0086 A0898 NA (51178) LANG & CULTURE CENTER	0	2,000,000	129,000	150,000	2,279,000
2170 H0086 A0900 NA (51179) ENGL INSTRUCTION ACC	0	0	880	0	880

University of Houston
 Cost Center Summary of LIBERAL ARTS & SOCIAL SCIENCES
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
MERIT POOL	50,257	0	0	0	0	0	50,257
ACAD AFFAIRS DISCRETIONARY	0	0	0	0	2,793	0	2,793
SOC FRENCH HIST STUD	0	0	0	0	400	0	400
MERIT POOL	107,708	30,961	0	0	0	0	138,669
ART DEPT PROJECTS	0	0	0	0	1,193	0	1,193
ART GRAD APPLICATION FEE	0	0	0	0	9,300	0	9,300
ART PUBLISHING ACTIVITIES	0	0	0	0	1,850	0	1,850
COM DISCRETIONARY	0	0	0	0	0	0	0
COMM GALAGHER GOLF TOURNMENT	0	0	0	0	5,735	0	5,735
MEDIA PRODUCTION	0	0	0	0	11,434	0	11,434
COMM STUDIES	0	0	0	0	133	0	133
THEATRE AND DANCE DEPT DISCRET	0	0	0	0	0	0	0
SUMMER MA-THEATRE EDUCATORS	0	0	0	0	0	0	0
ENG DISCRETIONARY ACCT	5,000	0	0	0	10,000	0	15,000
CWP DISCRETIONARY	0	0	0	0	7,430	0	7,430
TA-TF SUPPORT-CRTV WRT ENGL	1,500	0	0	0	1,900	0	3,400
STATEWIDE VERTICAL TEAM	0	0	0	0	3,000	0	3,000
ENGLISH LCC	13,651	0	0	0	6,349	0	20,000
COMD GENERAL FUNDS	0	0	0	0	15,000	0	15,000
UNITED WAY GENERAL USE FUNDS	0	0	0	0	305	0	305
COMD GRAD ACCEPTANCE DEPOSIT	0	0	0	0	8,300	0	8,300
HISTORY DISCRETIONARY	0	0	0	0	60,000	0	60,000
HISTORY GRADUATE STUDENTS	0	0	0	0	500	0	500
TEX MEDIEVAL ASSOC CONFERENCE	0	0	0	0	2,749	0	2,749
PHILOSOPHY DOE	0	0	0	0	12,500	0	12,500
JACOBSON SUPPORT	0	0	0	0	2,160	0	2,160
GREEK DISCRETIONARY	0	0	0	0	0	0	0
CREDIT BY EXAM	0	0	0	0	0	0	0
GERMAN AMERICAN FILM	0	0	0	0	326	0	326
MCL DISCRETIONARY	0	0	0	0	11,300	0	11,300
LA CASA /WCL PUBLICATIONS	0	0	0	0	290	0	290
ITALIAN PROGRAM DISCRETIONARY	0	0	0	0	12,050	0	12,050
EBSCO PUBLISHING	0	0	0	0	0	0	0
RECOVERY CONFERENCE 2008	0	0	0	0	480	0	480
MAS FY96 DOE	0	0	0	0	1,000	0	1,000
LS STUDY ABROAD	0	0	0	0	149,000	0	149,000
EERC-SUPPORT	0	0	0	0	86,922	0	86,922
MILITARY SCIENCE DISCRETIONARY	0	0	0	0	1,000	0	1,000
PSY GENERAL SERVICES	0	0	0	0	156	0	156
PSY GRADUATE APPLICATION FEES	0	0	0	0	0	0	0
CPP CONCEPT VISUALIZATION LAB	12,400	200	0	0	28,400	0	41,000
BAND ADMINISTRATION	0	0	0	0	0	0	0
BAND OUT OF STATE TRAVEL	0	0	0	0	80,000	0	80,000
SPANISH DISCRETIONARY	0	0	0	0	25,000	0	25,000
PUBLIC HISTORY DISC	5,400	0	0	0	2,517	0	7,917
CPH CONFERENCES	0	0	0	0	5,909	0	5,909
PUBLIC-REGIONAL HISTORY	0	0	0	0	23,360	0	23,360
CPH SPECIAL PROJECTS	0	0	0	0	8,600	0	8,600
FOODWAYS TEXAS COLLABORATION	2,000	400	0	0	0	0	2,400
HHP GRAD FEE	0	0	0	0	30,280	0	30,280
CLASS DOE	0	0	0	0	245,400	0	245,400
THEATRE DDT	0	0	0	0	0	0	0
CWP DDT	0	0	0	0	0	0	0
ART DDT	0	0	0	0	0	0	0
COMD DDT	0	0	0	0	0	0	0
CLASS - GRADUATE ASST	110,685	22,137	0	0	0	0	132,822
ART DDT	13,374	0	0	0	0	0	13,374
CLASS - GRADUATE ASST	45,156	0	0	0	0	0	45,156
INSTRUCTIONAL SALARIES	365,782	71,250	0	0	0	0	437,032
COMM DDT	376,442	47,210	0	0	319,418	0	743,070
THEATRE DDT	0	0	0	0	30,000	0	30,000
CWP DDT	4,500	500	0	0	0	0	5,000
COMD DDT	0	0	0	0	5,000	0	5,000
COMD CULLEN SCHOLARSHIP	0	0	0	0	38,000	0	38,000
CLASS - GRADUATE ASST	113,000	17,000	0	0	0	0	130,000
MUSIC DDT	15,906	3,800	0	0	0	0	19,706
EDUC GRAD ADMISSIONS	0	0	0	0	5,000	0	5,000
ART INCIDENTAL FEES	80,000	15,000	0	0	348,500	0	443,500
ART GRAD APPLICATION FEE	0	0	0	0	1,400	0	1,400
COM GRAD APPLICATION	0	0	0	0	2,700	0	2,700
THEATRE INCIDENTAL FEES	30,000	15,000	0	0	95,000	0	140,000
GRAD APP FEES	0	0	0	0	3,108	0	3,108
SUMMER MA-THEATRE EDUCATORS	0	0	0	0	100,000	0	100,000
LANG & CULTURE CENTER	2,279,000	525,000	0	0	596,000	0	3,400,000
ENGL INSTRUCTION ACC	880	0	0	0	0	0	880

University of Houston
 Cost Center Summary of LIBERAL ARTS & SOCIAL SCIENCES
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2170 H0086 D0041 NA (52691) ENGL GRADUATE APPLICATION FE	0	0	0	0	0
2170 H0086 D1744 NA (51624) CRT WRT APPL FEES	0	0	0	1,000	1,000
2170 H0086 D2942 NA (51156) U/G INTERNSHIP/SERV LRNG PRO	0	0	0	0	0
2170 H0086 D3660 NA (53070) ENGLISH LCC	0	0	0	0	0
2170 H0087 D0975 NA (51625) COMD GRAD APPLICATION FEE	0	0	0	15,000	15,000
2170 H0087 D0977 NA (51157) COMD INCIDENTAL FEES	0	0	0	0	0
2170 H0089 A0930 NA (51626) HIST GRAD APP FEE	0	0	0	0	0
2170 H0090 A0914 NA (51158) MUSIC ACTIVITIES	0	0	0	0	0
2170 H0090 D0959 NA (51159) MUSIC COURSE FEES	0	205,567	148,407	10,000	363,974
2170 H0091 E0506 NA (51627) GRADUATE APPLIC FEE-PHILOSOP	0	0	0	0	0
2170 H0092 A2066 NA (51628) FRANCE STUDY ABROAD	0	0	0	0	0
2170 H0092 A2068 NA (51631) CHINA STUDY ABROAD	0	3,500	3,500	0	7,000
2170 H0092 D8209 NA (52085) FRANCE STUDY ABROAD	0	0	0	0	0
2170 H0092 E3683 NA (51929) CREDIT BY EXAM	0	0	0	0	0
2170 H0125 D0061 NA (53127) GRADUATE APPLICATION FEE	0	11,069	2,000	0	13,069
2170 H0504 A0928 NA (51645) SUMMER M IN SPAIN	0	0	0	0	0
2170 H0504 A2065 NA (51646) SPAIN STUDY ABROAD	0	0	0	0	0
2170 H0504 D0926 NA (52497) CREDIT BY EXAM UNDERGRAD HS	0	100	0	40,100	40,200
2170 H0504 D0928 NA (52102) SUMMER MASTERS IN SPAIN	3,500	0	3,500	0	7,000
2170 H0504 D2065 NA (52147) SPAIN STUDY ABROAD	3,000	0	0	0	3,000
2170 H0504 D2694 NA (51647) HS GRADUATE APPLICATION FEE	0	0	0	0	0
2170 H0504 D4670 NA (51648) BRAZIL STUDY ABRD	3,000	0	1,000	0	4,000
EXPENDITURE TOTAL	1,655,448	7,428,871	1,171,406	3,108,191	13,363,916

University of Houston
 Cost Center Summary of LIBERAL ARTS & SOCIAL SCIENCES
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
ENGL GRADUATE APPLICATION FEES	0	0	0	0	4,000	0	4,000
CRT WRT APPL FEES	1,000	0	0	0	18,000	0	19,000
U/G INTERNSHIP/SERV LRNG PROG	0	0	0	0	1,500	0	1,500
ENGLISH LCC	0	0	0	0	30,000	0	30,000
COMD GRAD APPLICATION FEE	15,000	500	0	0	29,500	0	45,000
COMD INCIDENTAL FEES	0	0	0	0	0	0	0
HIST GRAD APP FEE	0	0	0	0	9,000	0	9,000
MUSIC ACTIVITIES	0	0	0	0	5,088	0	5,088
MUSIC COURSE FEES	363,974	52,145	0	0	43,881	0	460,000
GRADUATE APPLIC FEE-PHILOSOPHY	0	0	0	0	8,856	0	8,856
FRANCE STUDY ABROAD	0	0	0	0	0	0	0
CHINA STUDY ABROAD	7,000	2,000	0	0	54,200	0	63,200
FRANCE STUDY ABROAD	0	0	0	0	60,000	0	60,000
CREDIT BY EXAM	0	0	0	0	1,890	0	1,890
GRADUATE APPLICATION FEE	13,069	1,000	0	0	17,931	0	32,000
SUMMER M IN SPAIN	0	0	0	0	0	0	0
SPAIN STUDY ABROAD	0	0	0	0	0	0	0
CREDIT BY EXAM UNDERGRAD HS	40,200	5,000	0	0	11,400	0	56,600
SUMMER MASTERS IN SPAIN	7,000	0	0	0	48,000	0	55,000
SPAIN STUDY ABROAD	3,000	800	0	0	111,200	0	115,000
HS GRADUATE APPLICATION FEE	0	0	0	0	4,300	0	4,300
BRAZIL STUDY ABRD	4,000	0	0	0	41,847	0	45,847
EXPENDITURE TOTAL	13,363,916	2,503,078	62,000	0	11,658,035	62,000	27,649,029

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GRADUATE COLLEGE SOCIAL WORK

University of Houston
 Cost Center Summary of GRADUATE COLLEGE SOCIAL WORK
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 H0129 D1605 NA (10735) OFF-CAMPUS & E COURSE FEE	0	0	0	0	0
2063 H0129 D3292 NA (46169) GCSW COLLEGE FEE	0	0	0	0	0
2064 H0129 A0655 NA (42200) SOC WK FACULTY SALARIES	18,750	0	0	0	18,750
2064 H0129 A0657 NA (40630) GSSW ADJUNCTS	87,335	0	0	36,000	123,335
2064 H0129 A2057 NA (46311) VISITING PROFESSORS	138,478	0	0	0	138,478
2064 H0129 B2810 NA (48738) GRAD PROF STUDIES RES ASST	0	0	0	66,864	66,864
2064 H0129 D0512 NA (36301) SOC WORK OFF OF DEAN	0	0	0	0	0
2064 H0129 H2619 NA (48564) PRESIDENTIAL GRAD FELLOWSHIP	0	0	0	0	0
2064 H0129 H3816 NA (48565) DOCTORAL STUDENT TUITION FEL	0	0	0	0	0
2064 H0133 D0895 NA (40633) PHD PROGRAM	0	0	0	0	0
2064 H0134 E0501 NA (42273) COMMUNITY & CAREER DEVELOPME	0	0	0	13,380	13,380
2064 H0438 C4663 NA (50725) GCSW COMMUNICATIONS	0	0	0	0	0
2064 H0438 E5028 NA (40632) MSW ADMISSION	0	0	0	6,690	6,690
2064 H0445 F2643 NA (50726) DEVELOPMENT	0	0	0	0	0
2064 H0465 D2733 NA (42272) ADVISING	0	21,000	0	0	21,000
2072 H0129 B1169 NA (10692) IDC DEAN SOCIAL WORK	0	86,245	0	42,264	128,509
2072 H0129 B1171 NA () IDC SOCIAL WORK PI	0	0	0	0	0
2072 H0508 B1171 NA (43463) IDC SOCIAL WORK PI	0	34,753	0	0	34,753
2072 H0509 B1171 NA (43450) IDC SOCIAL WORK PI	0	50,000	0	0	50,000
2072 H0662 B1171 NA (48442) IDC SOCIAL WORK PI	0	0	0	0	0
2076 H0129 A2057 NA (31587) VISITING PROFESSORS	24,000	0	0	0	24,000
2078 H0129 C0347 NA (12096) SW AWARDS CONFERENCE	0	0	0	0	0
2078 H0130 C0351 NA (18388) OFFICE OF COMMUNITY PROJECTS	0	0	0	0	0
2079 H0129 A0704 NA (46077) INSTRUCTIONAL ACCESS & SUPPO	0	0	0	2,400	2,400
2079 H0555 A1118 NA (46079) SOC WORK TECH FEE	0	52,741	0	27,000	79,741
2080 H0129 A0199 NA (53439) MERIT POOL	8,689	0	0	0	8,689
2080 H0129 D0809 NA (18629) SW VARIOUS PROJECTS	0	0	0	0	0
2080 H0129 F0199 NA (53440) MERIT POOL	0	2,917	0	0	2,917
2080 H0130 A1254 NA (18127) SW CONTINUING EDUC	0	0	19,857	8,500	28,357
2080 H0130 C0345 NA (18378) NEEDS ASSESSMENTS	0	17,000	0	0	17,000
2080 H0133 D0895 NA (10832) PHD PROGRAM	0	0	0	0	0
2080 H0438 E5028 NA (33818) MSW ADMISSION	0	0	0	0	0
2164 H0129 A0655 NA (34086) SOC WK FACULTY SALARIES	40,000	0	0	0	40,000
2164 H0129 A0657 NA (40631) GSSW ADJUNCTS	0	0	0	75,868	75,868
2164 H0129 D0512 NA (34088) SOC WORK OFF OF DEAN	0	0	0	0	0
2164 H0132 D0865 NA (45774) GSSW INCIDENTAL FEE	0	40,002	0	6,690	46,692
2164 H0133 D0895 NA (34090) PHD PROGRAM	0	0	0	0	0
2164 H0134 E0501 NA (46175) COMMUNITY & CAREER DEVELOPME	0	46,145	0	0	46,145
2164 H0555 E5046 NA (46057) GCSW TECHNOLOGY	0	15,000	0	0	15,000
2170 H0129 D0569 NA (52498) STUDY ABROAD	0	0	0	0	0
2170 H0132 D0865 NA (51165) GSSW INCIDENTAL FEE	0	0	0	0	0
2170 H0132 D2734 NA (51166) FIELD OFFICE FORM FEE	0	0	0	0	0
2170 H0133 D0895 NA (51167) PHD PROGRAM	0	0	0	0	0
2170 H0438 E5028 NA (51169) MSW ADMISSION	0	0	0	0	0
2170 H0439 D1580 NA (51170) NLA GIFTS & INTEREST	0	0	0	0	0
EXPENDITURE TOTAL	317,252	365,803	19,857	285,656	988,568

University of Houston
 Cost Center Summary of GRADUATE COLLEGE SOCIAL WORK
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
OFF-CAMPUS & E COURSE FEE	0	0	0	0	10,593	0	10,593
GCSW COLLEGE FEE	0	0	0	0	36,211	0	36,211
SOC WK FACULTY SALARIES	18,750	1,751	0	0	0	0	20,501
GSSW ADJUNCTS	123,335	23,455	0	0	0	0	146,790
VISITING PROFESSORS	138,478	20,772	0	0	0	0	159,250
GRAD PROF STUDIES RES ASST	66,864	6,453	0	0	0	0	73,317
SOC WORK OFF OF DEAN	0	0	0	0	178,524	0	178,524
PRESIDENTIAL GRAD FELLOWSHIPS	0	0	0	0	0	0	0
DOCTORAL STUDENT TUITION FELL	0	0	0	0	22,556	0	22,556
PHD PROGRAM	0	0	0	0	3,500	0	3,500
COMMUNITY & CAREER DEVELOPMENT	13,380	1,160	0	0	13,702	0	28,242
GCSW COMMUNICATIONS	0	0	0	0	15,912	0	15,912
MSW ADMISSION	6,690	435	0	0	0	0	7,125
DEVELOPMENT	0	0	0	0	5,250	0	5,250
ADVISING	21,000	5,250	0	0	6,456	0	32,706
IDC DEAN SOCIAL WORK	128,509	28,999	0	0	80,245	0	237,753
IDC SOCIAL WORK PI	0	0	0	0	0	0	0
IDC SOCIAL WORK PI	34,753	0	0	0	8,687	0	43,440
IDC SOCIAL WORK PI	50,000	13,830	0	0	36,900	0	100,730
IDC SOCIAL WORK PI	0	0	0	0	3,378	0	3,378
VISITING PROFESSORS	24,000	3,600	0	0	0	0	27,600
SW AWARDS CONFERENCE	0	0	0	0	4,000	0	4,000
OFFICE OF COMMUNITY PROJECTS	0	0	0	0	5,000	0	5,000
INSTRUCTIONAL ACCESS & SUPPORT	2,400	207	0	0	500	0	3,107
SOC WORK TECH FEE	79,741	14,890	0	0	9,587	0	104,218
MERIT POOL	8,689	0	0	0	0	0	8,689
SW VARIOUS PROJECTS	0	0	0	0	5,000	0	5,000
MERIT POOL	2,917	2,275	0	0	0	0	5,192
SW CONTINUING EDUC	28,357	7,635	0	0	9,008	0	45,000
NEEDS ASSESSMENTS	17,000	4,080	0	0	3,920	0	25,000
PHD PROGRAM	0	0	0	0	2,750	0	2,750
MSW ADMISSION	0	0	0	0	22,839	0	22,839
SOC WK FACULTY SALARIES	40,000	5,860	0	0	0	0	45,860
GSSW ADJUNCTS	75,868	7,323	0	0	0	0	83,191
SOC WORK OFF OF DEAN	0	0	0	0	16,027	0	16,027
GSSW INCIDENTAL FEE	46,692	2,987	0	0	14,007	0	63,686
PHD PROGRAM	0	0	0	0	300	0	300
COMMUNITY & CAREER DEVELOPMENT	46,145	9,045	0	0	5,416	0	60,606
GCSW TECHNOLOGY	15,000	1,298	0	0	54,232	0	70,530
STUDY ABROAD	0	0	0	0	4,000	0	4,000
GSSW INCIDENTAL FEE	0	0	0	0	21,550	0	21,550
FIELD OFFICE FORM FEE	0	0	0	0	3,650	0	3,650
PHD PROGRAM	0	0	0	0	400	0	400
MSW ADMISSION	0	0	0	0	16,022	0	16,022
NLA GIFTS & INTEREST	0	0	0	0	7,386	0	7,386
EXPENDITURE TOTAL	988,568	161,305	0	0	627,508	0	1,777,381

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TECHNOLOGY

University of Houston
 Cost Center Summary of TECHNOLOGY
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 H0136 A1154 NA (18380) TECH GRAD APP FEE	0	0	0	0	0
2063 H0136 D0877 NA (18518) TECH STUDENT SERV FEE	0	346,451	31,613	30,000	408,064
2063 H0136 D0881 NA (18525) INSTRUCTIONAL TECHNOLOGY FEE	0	532,207	154,389	150,531	837,127
2063 H0137 A2035 NA (30822) ILT INST RES FEE	15,578	374,834	65,474	215,474	671,360
2063 H0139 A2062 NA (32405) ET-INST RES FEE2	73,923	206,036	143,723	231,745	655,427
2063 H0140 A1262 NA (18234) HDCS INCIDENTAL FEE	0	0	0	0	0
2063 H0140 A2043 NA (30992) HDCS DEPT COURSE FEE	22,577	271,442	91,598	53,000	438,617
2063 H0140 D1619 NA (18512) HDCS ASA	0	0	4,000	12,000	16,000
2063 H0559 A2062 NA (47110) ET-INST RES FEE2	0	9,801	63,602	0	73,403
2064 H0136 A2126 NA (37037) DEAN DT ADJUNCT	0	231	0	0	231
2064 H0136 B2810 NA (48739) GRAD PROF STUDIES RES ASST	0	0	0	0	0
2064 H0136 B2861 NA (49196) FY12 START UP ET CONST MGMT	0	0	0	0	0
2064 H0136 D3169 NA (41480) DESIGNATED TUITION - M&O	0	108,859	0	0	108,859
2064 H0136 H3816 NA (48336) DOCTORAL STUDENT TUITION FEL	0	0	0	0	0
2064 H0137 A3488 NA (35751) ILT DT SALARIES	126,892	0	0	0	126,892
2064 H0139 A3487 NA (35749) ET DT SALARIES	537,937	0	0	47,966	585,903
2064 H0139 B8272 NA (49529) START UP FUNDS DR. BOSE	0	0	0	0	0
2064 H0140 A2135 NA (37590) HDCS DT SALARIES	134,601	0	0	38,373	172,974
2064 H0559 A2546 NA (47124) CM DT SALARIES	188,990	0	0	0	188,990
2072 H0136 B1151 NA (17859) IDC DEAN TECHNOLOGY	25,000	0	0	0	25,000
2072 H0137 B1673 NA (32559) ILT - IDC ALLOCATIONS	0	0	0	0	0
2072 H0139 B1674 NA (32555) ET-IDC-ALLOCATIONS	0	0	0	0	0
2072 H0140 A2149 NA (37623) SPACE INFORMATION	0	0	0	0	0
2072 H0140 B1654 NA (31411) IDC HDCS	0	0	0	0	0
2072 H0140 B1675 NA (32557) HDCS - IDC - ALLOCATIONS	0	0	0	0	0
2072 H0281 B1676 NA (32617) TMAC INDIRECT COST ACCT	0	0	0	0	0
2072 H0423 B1677 NA (32753) CTL-IDC ALLOCATIONS	0	209,000	0	0	209,000
2072 H0423 B2732 NA (46882) IDC - SMART ENERGY GRID	0	20,152	0	3,000	23,152
2072 H0468 B4430 NA (43588) IDC BIOTECH	0	0	0	0	0
2072 H0469 B1792 NA (40515) IDC ABRAMSON CTR CLINIC	0	0	0	0	0
2072 H0554 B4472 NA (46996) IDC INFO SECURITY RES & EDUC	3,820	0	0	0	3,820
2078 H0136 D1704 NA (10089) COT MEMORABILIA	0	0	0	0	0
2078 H0138 C0601 NA (26899) TECH JET	0	0	0	0	0
2078 H0140 A2150 NA (37622) FUTURES SUMMER PROGRAM	0	0	0	0	0
2078 H0140 D2704 NA (33135) LITERARY ACCT-CHR	0	0	0	0	0
2078 H0140 D2705 NA (33137) LITERARY ACCT FACULTY	0	0	0	0	0
2078 H0140 D3004 NA (37624) FUTURES RESEARCH OPERATING A	0	0	0	0	0
2078 H0142 D3176 NA (41597) AT&T LAB PROG	0	0	0	0	0
2078 H0423 A2238 NA (44971) CORE	0	0	0	0	0
2078 H0423 D8348 NA (50801) CTL -ENERGY EDUCATION TRAINI	0	0	0	0	0
2078 H0468 D4680 NA (50744) CLIST CERTIFICATE PROGRAM	0	0	0	0	0
2078 H0559 D3807 NA (47109) CM CERTIFICATE PROGRAM	34,000	0	0	20,000	54,000
2079 H0136 A0704 NA (46092) INSTRUCTIONAL ACCESS & SUPPO	0	75,609	0	0	75,609
2079 H0136 A1144 NA (46089) TECH FEE	0	164,037	0	16,673	180,710
2079 H0136 D3826 NA (46091) TECHNOLOGY M&O	0	0	0	0	0
2079 H0137 A0704 NA (46095) INSTRUCTIONAL ACCESS & SUPPO	0	23,077	0	0	23,077
2079 H0468 D8416 NA (51239) FDP IYER 2012	0	0	0	0	0
2080 H0136 A0199 NA (53470) MERIT POOL	25,389	4,452	0	10,857	40,698
2080 H0136 D1832 NA (30175) CAREER SERVICES ASC	0	0	0	0	0
2080 H0136 D2965 NA (37115) COT DEAN DISCRETIONARY II	0	0	0	0	0
2080 H0136 D3157 NA (41195) LOGISTICS & TRANS POLICY PRO	0	0	0	45,000	45,000
2080 H0136 F0199 NA (53471) MERIT POOL	0	51,484	11,404	0	62,888
2080 H0137 D2956 NA (37048) ILT CERTIFICATE FUND	0	0	0	60,000	60,000
2080 H0137 D3961 NA (44164) FEES TO SUPPORT CHAIN INDUST	0	0	0	0	0
2080 H0137 D8437 NA (51478) CISRE CERTIFICATION	0	0	0	10,000	10,000
2080 H0139 D3884 NA (46693) ASEE-GSW	0	0	0	0	0
2080 H0139 D4004 NA (44972) RESEARCH & EDUCATION PROGRAM	0	0	0	0	0
2080 H0140 D3569 NA (37815) HDCS HRD CERTIFICATION	0	0	25,000	45,000	70,000
2080 H0140 D3735 NA (41849) CSM AWARD	0	0	0	0	0
2080 H0142 D3254 NA (45215) PETRO ENG TECH CE	0	0	0	0	0
2080 H0142 D3265 NA (45587) PETRO INITIATIVE INCOME	0	50,000	15,000	73,000	138,000
2080 H0281 C0630 NA (31791) TMAC DISCRETIONARY	0	0	0	0	0
2080 H0281 C0631 NA (31793) TMAC PROGRAM INCOME	0	278,225	104,922	8,000	391,147
2080 H0423 D2838 NA (44970) ET CERP	0	0	0	0	0
2080 H0423 D3177 NA (41598) EDA COST SHARE	0	0	0	0	0
2080 H0468 D3824 NA (43542) CTR FOR LIFE SCI TECH	0	0	0	0	0
2080 H0559 D8297 NA (49646) FP & C Project	0	0	0	8,000	8,000
2164 H0136 A2115 NA (36696) COT DDT	0	0	0	0	0
2164 H0137 D3286 NA (46061) ILT GRADUATION ED DDT	194,348	0	0	117,662	312,010
2164 H0139 D3288 NA (46059) ET GRADUATE ED DDT	0	0	0	120,562	120,562
2164 H0140 D3287 NA (46060) HDCS GRADUATE ED DDT	46,867	0	0	117,196	164,063
2170 H0136 A1154 NA (51637) TECH GRAD APP FEE	0	14,132	0	0	14,132
2170 H0136 A2250 NA (51636) TECH EXEC PROGRAM FEE	0	0	0	0	0
EXPENDITURE TOTAL	1,429,922	2,740,029	710,725	1,434,039	6,314,715

University of Houston
 Cost Center Summary of TECHNOLOGY
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
TECH GRAD APP FEE	0	0	0	0	0	0	0
TECH STUDENT SERV FEE	408,064	117,000	0	0	46,436	0	571,500
INSTRUCTIONAL TECHNOLOGY FEE	837,127	213,074	0	0	195,492	82,531	1,328,224
ILT INST RES FEE	671,360	126,779	0	0	124,722	40,000	962,861
ET-INST RES FEE2	655,427	129,733	0	0	67,799	44,925	897,884
HDCS INCIDENTAL FEE	0	0	0	0	1,500	0	1,500
HDCS DEPT COURSE FEE	438,617	97,493	0	0	13,890	0	550,000
HDCS ASA	16,000	0	0	0	0	0	16,000
ET-INST RES FEE2	73,403	0	0	0	0	0	73,403
DEAN DT ADJUNCT	231	0	0	0	0	0	231
GRAD PROF STUDIES RES ASST	0	0	0	0	0	0	0
FY12 START UP ET CONST MGMT LE	0	0	0	0	14,018	0	14,018
DESIGNATED TUITION - M&O	108,859	36,883	0	0	0	0	145,742
DOCTORAL STUDENT TUITION FELL	0	0	0	0	182,724	0	182,724
ILT DT SALARIES	126,892	129,718	0	0	0	0	256,610
ET DT SALARIES	585,903	183,028	0	0	0	0	768,931
START UP FUNDS DR. BOSE	0	0	0	0	163,000	0	163,000
HDCS DT SALARIES	172,974	49,336	0	0	0	0	222,310
CM DT SALARIES	188,990	56,697	0	0	0	0	245,687
IDC DEAN TECHNOLOGY	25,000	3,000	0	0	66,750	0	94,750
ILT - IDC ALLOCATIONS	0	0	0	0	10,000	0	10,000
ET-IDC-ALLOCATIONS	0	0	0	0	77,384	0	77,384
SPACE INFORMATION	0	0	0	0	600	0	600
IDC HDCS	0	0	0	0	500	0	500
HDCS - IDC - ALLOCATIONS	0	0	0	0	3,500	0	3,500
TMAC INDIRECT COST ACCT	0	0	0	0	39,509	0	39,509
CTL-IDC ALLOCATIONS	209,000	0	0	0	0	0	209,000
IDC - SMART ENERGY GRID	23,152	7,000	0	0	32,348	0	62,500
IDC BIOTECH	0	0	0	0	5,396	0	5,396
IDC ABRAMSON CTR CLINIC	0	0	0	0	5,031	0	5,031
IDC INFO SECURITY RES & EDUC	3,820	0	0	0	0	0	3,820
COT MEMORABILIA	0	0	0	0	2,617	0	2,617
TECH JET	0	0	0	0	136	0	136
FUTURES SUMMER PROGRAM	0	0	0	0	1,274	0	1,274
LITERARY ACCT-CHR	0	0	0	0	5,430	0	5,430
LITERARY ACCT FACULTY	0	0	0	0	50,780	0	50,780
FUTURES RESEARCH OPERATING ACC	0	0	0	0	52,000	0	52,000
AT&T LAB PROG	0	0	0	0	20,000	0	20,000
CORE	0	0	0	0	17,000	0	17,000
CTL -ENERGY EDUCATION TRAINING	0	0	0	0	170,000	0	170,000
CLIST CERTIFICATE PROGRAM	0	0	0	0	6,631	0	6,631
CM CERTIFICATE PROGRAM	54,000	0	0	0	14,500	0	68,500
INSTRUCTIONAL ACCESS & SUPPORT	75,609	21,888	0	0	0	0	97,497
TECH FEE	180,710	50,000	0	0	0	0	230,710
TECHNOLOGY M&O	0	0	0	0	51,684	0	51,684
INSTRUCTIONAL ACCESS & SUPPORT	23,077	6,923	0	0	0	0	30,000
FDIP IYER 2012	0	0	0	0	4,000	0	4,000
MERIT POOL	40,698	0	0	0	0	0	40,698
CAREER SERVICES ASC	0	0	0	0	100,000	0	100,000
COT DEAN DISCRETIONARY II	0	0	0	0	90,000	0	90,000
LOGISTICS & TRANS POLICY PROG	45,000	0	0	0	125,000	0	170,000
MERIT POOL	62,888	20,303	0	0	0	0	83,191
ILT CERTIFICATE FUND	60,000	10,000	0	0	220,000	0	290,000
FEEES TO SUPPORT CHAIN INDUSTRY	0	0	0	0	3,250	0	3,250
CISRE CERTIFICATION	10,000	0	0	0	12,000	0	22,000
ASEE-GSW	0	0	0	0	1,773	0	1,773
RESEARCH & EDUCATION PROGRAM	0	0	0	0	5,500	0	5,500
HDCS HRD CERTIFICATION	70,000	5,000	0	0	65,500	0	140,500
CSM AWARD	0	0	0	0	7,784	0	7,784
PETRO ENG TECH CE	0	0	0	0	1,852	0	1,852
PETRO INITIATIVE INCOME	138,000	20,000	0	0	192,000	0	350,000
TMAC DISCRETIONARY	0	0	0	0	100,000	0	100,000
TMAC PROGRAM INCOME	391,147	70,000	0	0	109,180	0	570,327
ET CERP	0	0	0	0	0	0	0
EDA COST SHARE	0	0	0	0	1,081	0	1,081
CTR FOR LIFE SCI TECH	0	0	0	0	784	0	784
FP & C Project	8,000	0	0	0	2,000	0	10,000
COT DDT	0	0	0	0	0	0	0
ILT GRADUATION ED DDT	312,010	93,603	0	0	0	0	405,613
ET GRADUATE ED DDT	120,562	10,040	0	0	0	0	130,602
HDCS GRADUATE ED DDT	164,063	62,334	0	0	0	0	226,397
TECH GRAD APP FEE	14,132	5,000	0	0	17,868	0	37,000
TECH EXEC PROGRAM FEE	0	0	0	0	1,255,250	0	1,255,250
EXPENDITURE TOTAL	6,314,715	1,524,832	0	0	3,757,473	167,456	11,764,476

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ADMINISTRATION AND FINANCE

University of Houston
 Cost Center Summary of ADMINISTRATION AND FINANCE
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2060 H0169 F1080 NA (13944) POLICE SPECIAL EVENTS	0	47,000	26,000	0	73,000
2060 H0169 F1671 NA (28226) GUARD SERVICES	0	0	1,000,046	0	1,000,046
2060 H0179 F1084 NA (17952) POSTAL SERVICES	0	0	9,918	10,000	19,918
2060 H0180 F1078 NA (17950) PRINTING DEPARTMENT	0	303,710	342,729	8,000	654,439
2060 H0183 G0736 NA (48696) MINOR PROJECTS	0	889,287	0	0	889,287
2060 H0184 F0671 NA (47779) FAC PLANNING & CONSTRUCTION	0	1,899,525	37,480	65,772	2,002,777
2060 H0185 F1102 NA (17959) PHYSICAL PLANT - SVC	0	0	1,736,365	0	1,736,365
2060 H0186 F3495 NA (40356) AUTOMOTIVE SERVICES	0	101,700	249,602	0	351,302
2060 H0187 G0035 NA (52908) MOVES & EVENTS	0	0	154,303	0	154,303
2060 H0192 G8249 NA (49512) MINOR IN-HOUSE CONSTRUCTION	0	173,000	487,297	0	660,297
2060 H0201 F1094 NA (17956) SOFTWARE SERVICE CENTER	0	0	0	0	0
2060 H0201 F1096 NA (40672) NETWORK SERVICE CENTER	0	1,377,200	456,854	86,700	1,920,754
2060 H0201 F1098 NA (17958) STREAMING & VIDEO M SVCS	0	0	0	0	0
2060 H0201 F3494 NA (40354) IT WEB SERVICE CENTER	0	0	29,670	6,300	35,970
2060 H0510 G0768 NA (48859) FM SHARED SERVICES	0	213,000	2,893,843	0	3,106,843
2060 H0519 F0671 NA (52228) FAC PLANNING & CONSTRUCTION	0	251,979	84,941	0	336,920
2060 H0699 F0025 NA (52794) FOOD & DINING AGREEMENT	0	0	187,003	0	187,003
2060 H0699 F0027 NA (52796) CL AGREEMENT	0	0	0	0	0
2060 H0699 F0028 NA (52797) UNIVERSITY CENTER AGREEMENT	0	0	0	0	0
2060 H0699 F0029 NA (52798) ATHLETICS AGREEMENT	0	0	0	0	0
2060 H0699 F0030 NA (52799) PARKING AGREEMENT	0	0	102,103	0	102,103
2060 H0699 F0031 NA (52800) SHRL AGREEMENT	0	0	0	0	0
2060 H0699 F0032 NA (52801) HILTON AGREEMENT	0	0	0	0	0
2060 H0699 F0033 NA (52802) CAMPUS REC AGREEMENT	0	0	0	0	0
2060 H0699 F0034 NA (52803) ALUMNI AGREEMENT	0	0	0	0	0
2063 H0174 E5047 NA (36176) AS-TRANSACTION CARD	0	0	0	0	0
2064 H0154 F0743 NA (41083) SVPAF-SUPPORT	0	43,995	0	0	43,995
2064 H0154 F2716 NA (53690) NEW INITIATIVES	0	1,399,544	0	0	1,399,544
2064 H0155 G0331 NA (51035) AVCIAVP-LED 2 RESERVE	0	32,946	0	15,279	48,225
2064 H0156 F0885 NA (41085) ASSOC. VC/VP FINANCIAL OPERA	0	0	0	0	0
2064 H0162 F0867 NA (41086) FINANCIAL REPORTING	0	0	0	0	0
2064 H0162 F1756 NA (53643) ANNUAL FINANCIAL REPORTS	0	0	0	0	0
2064 H0169 F0735 NA (18415) POLICE DISCRETIONARY	0	0	0	0	0
2064 H0169 F3484 NA (37137) SAFETY & SECURITY STUDY	0	0	0	0	0
2064 H0169 F6498 NA (45960) SECURITY TASK FORCE	0	0	223,355	0	223,355
2064 H0170 G0331 NA (18275) AVCIAVP-LED 2 RESERVE	0	0	0	0	0
2064 H0173 D3248 NA (44998) ACADEMIC HAZ WASTE	0	0	0	0	0
2064 H0173 F1611 NA (26232) DES TUIT - SRM M&O	0	0	0	0	0
2064 H0181 F0426 NA (35375) BUDGET OFFICE	0	0	0	0	0
2064 H0182 F1013 NA (31970) ASSOC VC'S	0	0	0	0	0
2064 H0182 F2697 NA (43929) HUMAN RESOURCES TRAINING	0	0	0	0	0
2064 H0185 G0618 NA (37819) STORES M&O	0	0	0	0	0
2064 H0187 G0235 NA (51876) AGS SOLID WASTE MGMT	0	0	0	0	0
2064 H0187 G0283 NA (36395) RECYCLED PRODUCTS	0	0	0	0	0
2064 H0188 G0297 NA (17814) GROUNDS LOCAL	0	0	0	0	0
2064 H0190 G0281 NA (18292) BUILDING MAINTENANCE	0	0	0	0	0
2064 H0190 G0611 NA (51877) LOCK SHOP	0	0	0	0	0
2064 H0191 G0462 NA (10188) LOCAL CUSTODIAL SERVICES	0	0	0	0	0
2064 H0191 G0608 NA (36246) CUSTODIAL ALUMNI FACILITY	0	0	0	0	0
2064 H0196 D1051 NA (13954) UIT PROJECTS FUNDING	0	0	0	0	0
2064 H0196 D3958 NA (44156) IT BUSINESS SERVICES	0	0	0	0	0
2064 H0196 D3959 NA (44157) CIO OPERATIONS	0	0	0	0	0
2064 H0199 D3020 NA (46119) NETWORK ENHANCEMENT	0	0	0	0	0
2064 H0199 E0583 NA (44022) ACADEMIC SYSTEMS	0	268,859	0	23,850	292,709
2064 H0199 F0869 NA (41080) ES OPERATIONS	0	58,802	0	0	58,802
2064 H0199 F0995 NA (39397) DATA CENTER	0	0	0	0	0
2064 H0199 F1773 NA (32033) PS HW MAINT	0	0	0	0	0
2064 H0199 F1775 NA (32065) PS OPS	0	290,054	0	113,400	403,454
2064 H0199 F2725 NA (47728) DATA WAREHOUSE	0	451,350	0	23,850	475,200
2064 H0201 D0219 NA (46242) CLASSROOM TECHNOLOGIES	0	0	0	0	0
2064 H0201 D0997 NA (46121) WEB TECHNOLOGIES	0	72,000	0	0	72,000
2064 H0204 F0709 NA (41081) IT SECURITY	0	0	0	0	0
2064 H0450 G0530 NA (42425) FAC MGT LOCAL	0	0	0	0	0
2064 H0470 D3021 NA (39502) HIGH PERF COMPUTING NETWORK	0	98,001	0	21,755	119,756
2064 H0505 G0613 NA (43706) REAL ESTATE SERVICE	0	0	0	0	0
2064 H0510 G0032 NA (52903) CLASSROOM MAINTENANCE SUPPOR	0	0	0	0	0
2064 H0510 G0033 NA (52906) FACILITIES SERVICE CENTER	0	0	0	0	0
2064 H0510 G0530 NA (45673) FAC MGT LOCAL	0	0	0	0	0
2064 H0510 G0709 NA (52096) CONTRACTED CUSTODIAL SERVICE	0	0	0	0	0
2064 H0510 G0765 NA (47691) BUILDING COORDINATOR	0	0	0	0	0
2064 H0510 G2009 NA (51904) CONTRACTED MAINTENANCE	0	0	0	0	0
2064 H0611 F3484 NA (53006) SAFETY & SECURITY STUDY	0	0	0	0	0
2064 H0613 G0036 NA (53069) FIRE LIFE SAFETY COMPLIANCE	0	0	0	0	0
2064 H0613 G0610 NA (53066) FIRE ALARM SERVICES	0	0	0	0	0
2064 H0679 F1611 NA (49491) DES TUIT - SRM M&O	0	0	0	0	0

University of Houston
 Cost Center Summary of ADMINISTRATION AND FINANCE
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
POLICE SPECIAL EVENTS	73,000	45,000	0	0	192,000	0	310,000
GUARD SERVICES	1,000,046	330,954	0	0	19,000	0	1,350,000
POSTAL SERVICES	19,918	3,000	737,082	0	150,000	40,000	950,000
PRINTING DEPARTMENT	654,439	178,745	850,000	0	175,616	30,000	1,888,800
MINOR PROJECTS	889,287	269,365	0	0	88,596	0	1,247,248
FAC PLANNING & CONSTRUCTION	2,002,777	634,419	0	0	132,263	0	2,769,459
PHYSICAL PLANT - SVC	1,736,365	888,360	0	0	1,984,536	0	4,609,261
AUTOMOTIVE SERVICES	351,302	161,128	0	0	406,760	0	919,190
MOVES & EVENTS	154,303	61,594	0	0	46,680	0	262,577
MINOR IN-HOUSE CONSTRUCTION	660,297	315,359	0	0	290,500	0	1,266,156
SOFTWARE SERVICE CENTER	0	0	251,000	0	100,000	0	351,000
NETWORK SERVICE CENTER	1,920,754	471,146	950,000	0	1,603,100	55,000	5,000,000
STREAMING & VIDEO M SVCS	0	0	0	0	27,000	0	27,000
IT WEB SERVICE CENTER	35,970	630	0	0	0	0	36,600
FM SHARED SERVICES	3,106,843	1,402,282	0	0	1,722,340	0	6,231,465
FAC PLANNING & CONSTRUCTION	336,920	120,337	0	0	7,900	0	465,157
FOOD & DINING AGREEMENT	187,003	105,095	0	0	664,080	0	956,178
CL AGREEMENT	0	0	0	0	40,000	0	40,000
UNIVERSITY CENTER AGREEMENT	0	0	0	0	80,000	0	80,000
ATHLETICS AGREEMENT	0	0	0	0	325,000	0	325,000
PARKING AGREEMENT	102,103	58,071	0	0	103,480	0	263,654
SHRL AGREEMENT	0	0	0	0	1,450,000	0	1,450,000
HILTON AGREEMENT	0	0	0	0	50,000	0	50,000
CAMPUS REC AGREEMENT	0	0	0	0	345,000	0	345,000
ALUMNI AGREEMENT	0	0	0	0	45,000	0	45,000
AS-TRANSACTION CARD	0	0	0	0	11,265	0	11,265
SVPAF-SUPPORT	43,995	15,398	0	0	107,887	0	167,280
NEW INITIATIVES	1,399,544	0	0	0	100,000	0	1,499,544
AVCIAVP-LED 2 RESERVE	48,225	9,884	0	0	1,104	0	59,213
ASSOC. VC/VP FINANCIAL OPERATI	0	0	0	0	235,419	0	235,419
FINANCIAL REPORTING	0	0	0	0	11,100	0	11,100
ANNUAL FINANCIAL REPORTS	0	0	0	0	27,750	0	27,750
POLICE DISCRETIONARY	0	0	0	0	157,194	0	157,194
SAFETY & SECURITY STUDY	0	0	0	0	0	0	0
SECURITY TASK FORCE	223,355	0	0	0	0	0	223,355
AVCIAVP-LED 2 RESERVE	0	0	0	0	0	0	0
ACADEMIC HAZ WASTE	0	0	0	0	30,000	0	30,000
DES TUIT - SRM M&O	0	0	0	0	15,586	0	15,586
BUDGET OFFICE	0	0	0	0	19,400	0	19,400
ASSOC VC'S	0	0	0	0	146,874	0	146,874
HUMAN RESOURCES TRAINING	0	0	0	0	10,000	0	10,000
STORES M&O	0	0	0	0	5,000	0	5,000
AGS SOLID WASTE MGMT	0	0	0	0	250,000	0	250,000
RECYCLED PRODUCTS	0	0	0	0	15,000	0	15,000
GROUNDS LOCAL	0	0	0	0	200,000	0	200,000
BUILDING MAINTENANCE	0	0	0	0	100,000	0	100,000
LOCK SHOP	0	0	0	0	40,000	0	40,000
LOCAL CUSTODIAL SERVICES	0	0	0	0	200,000	0	200,000
CUSTODIAL ALUMNI FACILITY	0	0	0	0	0	0	0
UIT PROJECTS FUNDING	0	0	0	0	0	0	0
IT BUSINESS SERVICES	0	0	0	0	131,200	0	131,200
CIO OPERATIONS	0	0	0	0	20,350	0	20,350
NETWORK ENHANCEMENT	0	0	0	0	203,100	0	203,100
ACADEMIC SYSTEMS	292,709	63,801	0	0	1,920	0	358,430
ES OPERATIONS	58,802	15,500	0	0	240,850	0	315,152
DATA CENTER	0	0	0	0	110,000	20,000	130,000
PS HW MAINT	0	0	0	0	468,599	0	468,599
PS OPS	403,454	71,569	0	0	1,203,660	0	1,678,683
DATA WAREHOUSE	475,200	122,000	0	0	151,680	0	748,880
CLASSROOM TECHNOLOGIES	0	0	0	0	26,500	0	26,500
WEB TECHNOLOGIES	72,000	22,000	0	0	33,480	0	127,480
IT SECURITY	0	0	0	0	70,000	0	70,000
FAC MGT LOCAL	0	0	0	0	39,550	0	39,550
HIGH PERF COMPUTING NETWORK	119,756	24,000	0	0	64,120	0	207,876
REAL ESTATE SERVICE	0	0	0	0	25,000	0	25,000
CLASSROOM MAINTENANCE SUPPORT	0	0	0	0	25,000	0	25,000
FACILITIES SERVICE CENTER	0	0	0	0	15,000	0	15,000
FAC MGT LOCAL	0	0	0	0	350,000	0	350,000
CONTRACTED CUSTODIAL SERVICES	0	0	0	0	797,667	0	797,667
BUILDING COORDINATOR	0	0	0	0	10,000	0	10,000
CONTRACTED MAINTENANCE	0	0	0	0	25,000	0	25,000
SAFETY & SECURITY STUDY	0	0	0	0	50,000	0	50,000
FIRE LIFE SAFETY COMPLIANCE	0	0	0	0	20,000	0	20,000
FIRE ALARM SERVICES	0	0	0	0	35,000	0	35,000
DES TUIT - SRM M&O	0	0	0	0	7,000	0	7,000

University of Houston
 Cost Center Summary of ADMINISTRATION AND FINANCE
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2068 H0167 E5050 NA (36179) FEDERAL STUDENT LOAN ADMINIS	0	43,500	32,654	4,000	80,154
2072 H0173 B1233 NA (18042) IDC SRMD-HAZARDOUS WASTE REM	0	181,806	0	0	181,806
2077 H0154 F0985 NA (17975) VPAF - DISCRETIONARY INV INC	0	0	0	0	0
2077 H0196 F0693 NA (14024) CIO OPERATIONS	0	0	0	0	0
2078 H0154 D3299 NA (50997) A&F RESERVE	0	0	0	0	0
2078 H0154 F1578 NA (18240) NON-AUXILIARY RENTAL INCOME	0	0	0	0	0
2078 H0173 C1815 NA (53005) FIRE MARSHAL INSPECTION FEES	0	0	0	0	0
2078 H0174 E5047 NA (43274) AS-TRANSACTION CARD	0	0	0	0	0
2078 H0182 F8177 NA (50216) HERC	0	0	0	0	0
2078 H0201 D1011 NA (48672) UNIPRINT	0	0	0	0	0
2079 H0174 E5047 NA (46358) AS-TRANSACTION CARD	0	339,722	54,993	1,000	395,715
2079 H0191 G0621 NA (46159) CUSTODIAL SERVICES LIBRARY	0	0	18,083	0	18,083
2079 H0196 D1007 NA (46139) UIT PROJECTS FUNDING	0	0	0	0	0
2079 H0196 D3018 NA (46704) IT BUSINESS SERVICES	0	0	0	0	0
2079 H0199 D2751 NA (46140) BLACKBOARD LMS	0	163,546	0	0	163,546
2079 H0199 D3020 NA (46141) NETWORK ENHANCEMENT	0	0	0	0	0
2079 H0199 D3024 NA (46142) SERVICE CONTINUITY	0	0	0	0	0
2079 H0199 D3025 NA (46143) DATA CENTER	0	275,863	0	0	275,863
2079 H0199 E3481 NA (46145) DATABASE ADMIN	0	66,000	0	0	66,000
2079 H0201 D0991 NA (46146) TECHNOLOGY COMMONS	0	108,570	0	40,000	148,570
2079 H0201 D0997 NA (46147) WEB TECHNOLOGIES	0	461,415	0	49,000	510,415
2079 H0201 D1777 NA (46148) ACADEMIC TECHNOLOGIES	0	48,992	0	0	48,992
2079 H0201 D2678 NA (46149) SOFTWARE SITE LICENSES	0	0	0	0	0
2079 H0201 D2753 NA (46150) TSS ITSC PART-TIME	0	0	0	350,000	350,000
2079 H0201 E0295 NA (46151) IT SUPPORT CENTER	0	374,131	0	0	374,131
2079 H0204 D3028 NA (46152) IT SECURITY	0	195,502	0	0	195,502
2080 H0154 F0199 NA (53420) MERIT POOL	0	81,498	749	0	82,247
2080 H0160 F0626 NA (25028) ACCOUNTS PAYABLE	0	0	0	0	0
2080 H0167 E5051 NA (36180) STUDENT FINANCIAL SERVICES D	0	762,375	171,010	17,580	950,965
2080 H0169 F1689 NA (29325) POLICE-COURT ORDERED PROPERT	0	0	0	0	0
2080 H0169 F8109 NA (46997) RESIDENTIAL SECURITY PROGRAM	0	0	296,601	0	296,601
2080 H0182 F2697 NA (50413) HUMAN RESOURCES TRAINING	0	0	0	0	0
2080 H0182 F3608 NA (51082) HR MISCELLANEOUS	0	0	0	0	0
2080 H0184 F1608 NA (26214) SWAAC OPERATION	0	0	0	0	0
2080 H0185 F1104 NA (39244) STORES SERVICE ACCOUNT	0	0	0	0	0
2080 H0201 F1607 NA (26211) CAPS REBATE APPLE	0	0	0	0	0
EXPENDITURE TOTAL	0	11,074,872	8,595,599	836,486	20,506,957

University of Houston
 Cost Center Summary of ADMINISTRATION AND FINANCE
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
FEDERAL STUDENT LOAN ADMINISTR	80,154	13,500	0	0	166,926	0	260,580
IDC SRMD-HAZARDOUS WASTE REMOV	181,806	54,541	0	0	158,653	0	395,000
VPAF - DISCRETIONARY INV INC	0	0	0	0	114,692	0	114,692
CIO OPERATIONS	0	0	0	0	20,000	0	20,000
A&F RESERVE	0	0	0	0	11,018	0	11,018
NON-AUXILIARY RENTAL INCOME	0	0	0	0	21,803	0	21,803
FIRE MARSHAL INSPECTION FEES	0	0	0	0	8,842	0	8,842
AS-TRANSACTION CARD	0	0	0	0	151,293	20,000	171,293
HERC	0	0	0	0	29,500	0	29,500
UNIPRINT	0	0	0	0	4,500	0	4,500
AS-TRANSACTION CARD	395,715	105,180	0	0	23,290	1,000	525,185
CUSTODIAL SERVICES LIBRARY	18,083	7,633	0	0	0	0	25,716
UIT PROJECTS FUNDING	0	0	0	0	0	0	0
IT BUSINESS SERVICES	0	0	0	0	22,550	0	22,550
BLACKBOARD LMS	163,546	48,000	0	0	167,120	0	378,666
NETWORK ENHANCEMENT	0	0	0	0	162,500	0	162,500
SERVICE CONTINUITY	0	0	0	0	308,200	0	308,200
DATA CENTER	275,863	73,000	0	0	790,380	21,331	1,160,574
DATABASE ADMIN	66,000	16,500	0	0	60,501	0	143,001
TECHNOLOGY COMMONS	148,570	34,000	0	0	153,480	0	336,050
WEB TECHNOLOGIES	510,415	103,000	0	0	208,160	0	821,575
ACADEMIC TECHNOLOGIES	48,992	17,000	0	0	208,860	0	274,852
SOFTWARE SITE LICENSES	0	0	0	0	1,080,740	0	1,080,740
TSS ITSC PART-TIME	350,000	28,000	0	0	0	0	378,000
IT SUPPORT CENTER	374,131	103,000	0	0	121,600	0	598,731
IT SECURITY	195,502	45,000	0	0	356,833	0	597,335
MERIT POOL	82,247	16,120	0	0	0	0	98,367
ACCOUNTS PAYABLE	0	0	0	0	11,687	0	11,687
STUDENT FINANCIAL SERVICES DES	950,965	251,550	0	0	484,235	13,250	1,700,000
POLICE-COURT ORDERED PROPERTY	0	0	0	0	2,300	0	2,300
RESIDENTIAL SECURITY PROGRAM	296,601	3,844	0	0	0	0	300,445
HUMAN RESOURCES TRAINING	0	0	0	0	4,800	0	4,800
HR MISCELLANEOUS	0	0	0	0	10,000	0	10,000
SWAAC OPERATION	0	0	0	0	52,377	0	52,377
STORES SERVICE ACCOUNT	0	0	0	0	500,000	0	500,000
CAPS REBATE APPLE	0	0	0	0	68,600	0	68,600
EXPENDITURE TOTAL	20,506,957	6,309,505	2,788,082	0	21,342,546	200,581	51,147,671

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INSTITUTIONAL

University of Houston
 Cost Center Summary of INSTITUTIONAL
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 H0254 F1576 NA (17795) RESERVE	0	0	0	0	0
2064 H0256 F1756 NA (31404) ANNUAL FINANCIAL REPORTS	0	0	0	0	0
2064 H0263 F0983 NA (40653) LEGAL CLAIMS & SETTLEMENTS	0	0	0	0	0
2064 H0263 F2720 NA (47097) UH SERVICE CONTRACTS	0	0	0	0	0
2064 H0263 G0596 NA (40692) LIABILITY INSURANCE-MAIN	0	0	0	0	0
2064 H0263 G0597 NA (40654) ERP TENANT LEASES	0	0	0	0	0
2064 H0264 F0700 NA (44761) ENDOWMENT RESERVE	0	0	0	0	0
2064 H0264 F1113 NA (53694) RESERVE FOR ALLOCATION	0	0	0	0	0
2064 H0264 F1768 NA (32011) RESV-HEALTH INS SUB-STAFF	0	0	0	0	0
2064 H0264 F1769 NA (32013) RESV-HEALTH INS SUB-FACULTY	0	0	0	0	0
2064 H0264 F1770 NA (32015) RESV-HEALTH INS SUB-GRAD STD	0	0	0	0	0
2064 H0264 F2716 NA (46447) NEW INITIATIVES	0	0	0	0	0
2064 H0264 H2887 NA (41829) B-ON-TIME	0	0	0	0	0
2064 H0603 F2708 NA (44661) SYSTEM SERVICE CHARGE	0	0	0	0	0
2077 H0255 F1015 NA (17787) 457(F) PLANS - INV. INC.	0	0	0	0	0
2077 H0264 F1108 NA (17747) CENTRAL INVESTMENT EARNINGS	0	0	0	0	0
2079 H0264 F2712 NA (45988) DESIG-CONSOL UNIV SERVICES F	0	0	0	0	0
2080 H0255 E5049 NA (41245) CREDIT CARD FEES	0	0	0	0	0
2080 H0264 F6499 NA (51819) DEBT SRVC FOR HEALTH & BIOME	0	0	0	0	0
2164 H0264 H2887 NA (41828) B-ON-TIME	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

University of Houston
 Cost Center Summary of INSTITUTIONAL
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
RESERVE	0	0	0	0	2,645,854	0	2,645,854
ANNUAL FINANCIAL REPORTS	0	0	0	0	0	0	0
LEGAL CLAIMS & SETTLEMENTS	0	0	0	0	270,750	0	270,750
UH SERVICE CONTRACTS	0	0	0	0	80,000	0	80,000
LIABILITY INSURANCE-MAIN	0	0	0	0	3,327,530	0	3,327,530
ERP TENANT LEASES	0	0	0	0	4,611,598	0	4,611,598
ENDOWMENT RESERVE	0	0	0	0	1,152,216	0	1,152,216
RESERVE FOR ALLOCATION	0	0	0	0	2,000,000	0	2,000,000
RESV-HEALTH INS SUB-STAFF	0	0	0	0	25,000	0	25,000
RESV-HEALTH INS SUB-FACULTY	0	0	0	0	45,000	0	45,000
RESV-HEALTH INS SUB-GRAD STDNT	0	0	0	0	950,000	0	950,000
NEW INITIATIVES	0	0	0	0	2,476,380	0	2,476,380
B-ON-TIME	0	0	0	0	4,732,115	0	4,732,115
SYSTEM SERVICE CHARGE	0	0	0	0	0	0	0
457(F) PLANS - INV. INC.	0	0	0	0	228,250	0	228,250
CENTRAL INVESTMENT EARNINGS	0	0	0	0	390,000	0	390,000
DESIG-CONSOL UNIV SERVICES FEE	0	0	0	0	100,000	0	100,000
CREDIT CARD FEES	0	0	0	0	1,100,000	0	1,100,000
DEBT SRVC FOR HEALTH & BIOMED	0	0	0	0	477,494	0	477,494
B-ON-TIME	0	0	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	24,612,187	0	24,612,187

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UTILITIES

University of Houston
 Cost Center Summary of UTILITIES
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 H0189 G0243 NA (51880) HIGH VOLTAGE & NETWORK ELEC	0	0	0	0	0
2064 H0189 G0247 NA (53063) UTILITIES DISTRIBUTION	0	0	0	0	0
2064 H0189 G0461 NA (45906) LOCAL ELEVATOR MAINTENANCE	0	0	0	0	0
2064 H0189 G0468 NA (26626) UTILITIES CENTRAL PLANT	0	0	0	0	0
2064 H0189 G3486 NA (51879) UTILITIES-POWER PLANT	0	0	0	0	0
2064 H0456 G0467 NA (37940) PURCHASED UTILITIES	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

University of Houston
 Cost Center Summary of UTILITIES
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
HIGH VOLTAGE & NETWORK ELEC SV	0	0	0	0	473,850	0	473,850
UTILITIES DISTRIBUTION	0	0	0	0	600,000	0	600,000
LOCAL ELEVATOR MAINTENANCE	0	0	0	0	85,000	15,000	100,000
UTILITIES CENTRAL PLANT	0	0	0	0	0	0	0
UTILITIES-POWER PLANT	0	0	0	0	315,000	25,000	340,000
PURCHASED UTILITIES	0	0	0	0	17,668,505	0	17,668,505
EXPENDITURE TOTAL	0	0	0	0	19,142,355	40,000	19,182,355

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DEBT SERVICE

University of Houston
 Cost Center Summary of DEBT SERVICE
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 H0602 F0274 NA (49265) DEBT SERVICE - LIBRARY	0	0	0	0	0
2064 H0602 F2665 NA (38692) DEBT SERVICE-GARAGE	0	0	0	0	0
2064 H0602 F3502 NA (42745) DEBT SERVICE - MCGREGOR LAND	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

University of Houston
 Cost Center Summary of DEBT SERVICE
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
DEBT SERVICE - LIBRARY	0	0	0	0	1,499,319	0	1,499,319
DEBT SERVICE-GARAGE	0	0	0	0	416,842	0	416,842
DEBT SERVICE - MCGREGOR LAND 8	0	0	0	0	1,927,863	0	1,927,863
EXPENDITURE TOTAL	0	0	0	0	3,844,024	0	3,844,024

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AUXILIARY ENTERPRISES

University of Houston
 Estimated AUXILIARY ENTERPRISE
 Funds Available
 Fiscal Year 2014

Source of Funds

Total Revenue	
Tuition and Fees	
TUITION	0
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	20,150,837
OTHER STUDENT FEES	20,262,117
REMISSIONS AND EXEMPTIONS	<u>-549,620</u>
SUB-TOTAL Tuition and Fees	39,863,334
GENERAL APPROPRIATIONS	
GENERAL REVENUE APPROPRIATION	0
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	0
TEXAS EXCELLENCE FUND	<u>0</u>
SUB-TOTAL GENERAL APPROPRIATIONS	0
FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	0
GIFTS	0
AUXILIARY ENTERPRISES	89,476,705
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	0
ENDOWMENT INCOME	0
OTHER SOURCES	<u>0</u>
SUB-TOTAL Revenue	129,340,039
Total Transfers - Net	
Transfers In (Out)	
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	2,588,143
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>0</u>
SUB-TOTAL Transfers In (Out)	2,588,143
SUB-TOTAL Transfers - Net	2,588,143
BUDGETED FUND BALANCE	14,343,192
RECOVERED COSTS	<u>0</u>
TOTAL Sources	146,271,374

University of Houston
 Estimated AUXILIARY ENTERPRISE Expenditures
 Fiscal Year 2014

Expenditures

OPERATIONS

PRESIDENT	0
UNIVERSITY ADVANCEMENT	0
ACADEMIC AFFAIRS	0
STUDENT AFFAIRS & ENROL SVCS	77,915,884
RESEARCH	0
LIBRARY	0
ARCHITECTURE	0
BAUER COLLEGE OF BUSINESS	0
EDUCATION	0
ENGINEERING	0
HONORS	0
HOTEL & RESTAURANT MGMT	6,000,000
LAW	0
NATURAL SCIENCES & MATHEMATICS	1,178,248
OPTOMETRY	0
PHARMACY	0
LIBERAL ARTS & SOCIAL SCIENCES	250,350
SOCIAL WORK	0
TECHNOLOGY	0
ADMINISTRATION AND FINANCE	24,788,301
PUBLIC BROADCASTING	0
INFORMATION TECHNOLOGY (PH)	1,288,740
PHYSICAL PLANT	15,000
STATE STAFF BENEFITS	0
UTILITIES	0
INTRAMURAL PROG & RECREATION	0
ATHLETICS	31,834,851
INSTITUTIONAL RESERVES	<u>3,000,000</u>
SUB-TOTAL OPERATIONS	146,271,374

TRANSFERS - NET

DEBT SERVICE PAYMENTS	0
SYSTEM SERVICE CHARGE	0
TPEG SET ASIDE	0
OTHER	0
REMISSIONS AND EXEMPTIONS	<u>0</u>
SUB-TOTAL TRANSFERS - NET	0

TOTAL USES **146,271,374**

University of Houston
 Summary of AUXILIARY ENTERPRISE
 Expenditures by Object
 Fiscal Year 2014

<u>Department</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
AUXILIARY ENTERPRISES					
INTERCOLLEGIATE ATHLETICS	0	9,412,357	364,033	451,386	10,227,776
PARKING AND TRANSPORTATION	0	332,058	365,572	51,544	749,174
ADMINISTRATIVE SERVICES	0	977,791	561,493	79,380	1,618,664
RESIDENTIAL LIFE AND HOUSING	0	1,272,828	334,243	653,720	2,260,791
UNIVERSITY CENTER	0	1,948,381	716,136	694,111	3,358,628
HEALTH CENTER AND PHARMACY	0	1,207,067	339,486	10,000	1,556,553
OTHER STUDENT SERVICES	0	4,092,087	602,924	1,591,071	6,286,082
HOTEL	0	270,000	443,200	99,000	812,200
OTHER AUXILIARY UNITS	0	284,522	50,500	15,000	350,022
SUB-TOTAL AUXILIARY ENTERPRISES	0	19,797,091	3,777,587	3,645,212	27,219,890
TOTAL AUXILIARY ENTERPRISE	0	19,797,091	3,777,587	3,645,212	27,219,890

University of Houston
 Summary of AUXILIARY ENTERPRISE
 Expenditures by Object
 Fiscal Year 2014

<u>Department</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
AUXILIARY ENTERPRISES							
INTERCOLLEGIATE ATHLETICS	10,227,776	1,959,511	0	0	19,647,564	0	31,834,851
PARKING AND TRANSPORTATIO	749,174	166,436	0	0	11,328,850	15,000	12,259,460
ADMINISTRATIVE SERVICES	1,618,664	387,486	0	0	7,071,740	65,131	9,143,021
RESIDENTIAL LIFE AND HOUS	2,260,791	584,877	0	0	33,194,591	0	36,040,259
UNIVERSITY CENTER	3,358,628	792,337	75,200	0	9,589,704	4,000,000	17,815,869
HEALTH CENTER AND PHARMAC	1,556,553	447,228	288,654	0	1,161,924	0	3,454,359
OTHER STUDENT SERVICES	6,286,082	1,284,309	950,400	0	12,757,953	20,000	21,298,744
HOTEL	812,200	195,000	200	0	4,992,600	0	6,000,000
OTHER AUXILIARY UNITS	350,022	76,255	0	0	7,998,534	0	8,424,811
SUB-TOTAL AUXILIARY ENTERPRI	27,219,890	5,893,439	1,314,454	0	107,743,460	4,100,131	146,271,374
TOTAL AUXILIARY ENTERPRISE	27,219,890	5,893,439	1,314,454	0	107,743,460	4,100,131	146,271,374

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INTERCOLLEGIATE ATHLETICS

University of Houston
 Cost Center Summary of INTERCOLLEGIATE ATHLETICS
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3049 H0002 I3696 NA (50802) DEBT SVC-SSF STADIUM/HOFHEIN	0	0	0	0	0
3053 H0002 I0628 NA (12139) DEBT SERVICE-ATHLETICS	0	0	0	0	0
3056 H0002 I0429 NA (17714) SPECIAL EVENTS	0	15,000	0	0	15,000
3056 H0002 I0591 NA (17550) EQUIPMENT	0	112,200	0	105,488	217,688
3056 H0002 I0595 NA (17772) COUGAR PRIDE	0	361,602	0	0	361,602
3056 H0002 I0596 NA (17704) VIDEO	0	134,891	24,000	42,086	200,977
3056 H0002 I0597 NA (17705) FACILITY & OPERATIONS	0	120,979	40,000	26,282	187,261
3056 H0002 I0598 NA (17706) ATH MARKET & PRO INC	0	216,229	27,040	13,857	257,126
3056 H0002 I0601 NA (17585) ATH TICKET OFFICE	0	143,607	0	37,888	181,495
3056 H0002 I0605 NA (17725) ATH MEDIA REL INC	0	213,264	0	0	213,264
3056 H0002 I0606 NA (13925) STRENGTH AND CONDITIONING	0	409,940	0	0	409,940
3056 H0002 I0607 NA (17726) SPORTS PROGRAM ADMN	0	39,370	39,370	0	78,740
3056 H0002 I0608 NA (12140) ATH TRAINING AND MED	0	359,090	0	22,900	381,990
3056 H0002 I0609 NA (17727) ATH COMPLIANCE	0	184,542	19,189	0	203,731
3056 H0002 I0610 NA (17578) ATH INTERNAL ADMIN	0	0	0	0	0
3056 H0002 I0619 NA (17807) ATH BUSINESS OFFICE	0	180,351	68,279	0	248,630
3056 H0002 I0620 NA (17808) ATH DIRECTORS OFFICE	0	927,335	0	0	927,335
3056 H0002 I0621 NA (17809) ATH STUDENT SERVICES	0	494,695	19,189	81,825	595,709
3056 H0002 I0736 NA (30920) CAP OUTLAY	0	0	0	0	0
3056 H0002 I0737 NA (30922) INFO TECH	0	61,497	0	23,700	85,197
3056 H0002 I0738 NA (30924) UTILITIES	0	0	0	0	0
3056 H0002 I0739 NA (30926) BUILDING MAINT FUND	0	0	0	0	0
3056 H0002 I0742 NA (31331) OPERATIONS	0	30,000	0	0	30,000
3056 H0002 I0745 NA (32095) STUDENT MEDICAL INSURANCE	0	0	0	0	0
3056 H0002 I0746 NA (32097) Sport Nutrition	0	0	0	0	0
3056 H0664 I0861 NA (48901) SPORTS OPERATIONS	0	404,509	0	0	404,509
3056 H0664 I0864 NA (48904) GAME DAY OPERATIONS-FACILITI	0	0	0	0	0
3056 H0664 I0865 NA (48905) HOME GAME OPERATIONS	0	0	0	0	0
3056 H0664 I0866 NA (48906) TEAM TRAVEL	0	0	0	0	0
3056 H0664 I0868 NA (48908) RECRUITING	0	0	0	0	0
3056 H0664 I0869 NA (48909) SUPPLIES/SERVICES	0	0	0	0	0
3056 H0664 I0870 NA (48910) STUDENT ATHLETE TRAINING SER	0	0	0	0	0
3056 H0664 I0872 NA (48912) TEAM EQUIPMENT	0	0	0	0	0
3056 H0665 I0861 NA (48914) SPORTS OPERATIONS	0	2,287,036	70,450	97,360	2,454,846
3056 H0665 I0864 NA (48917) GAME DAY OPERATIONS-FACILITI	0	0	0	0	0
3056 H0665 I0865 NA (48918) HOME GAME OPERATIONS	0	0	0	0	0
3056 H0665 I0866 NA (48919) TEAM TRAVEL	0	0	0	0	0
3056 H0665 I0867 NA (48920) TRAVEL CONFERENCES & CONVENT	0	0	0	0	0
3056 H0665 I0868 NA (48921) RECRUITING	0	0	0	0	0
3056 H0665 I0869 NA (48922) SUPPLIES/SERVICES	0	0	0	0	0
3056 H0665 I0870 NA (48923) STUDENT ATHLETE TRAINING SER	0	0	0	0	0
3056 H0665 I0872 NA (48925) TEAM EQUIPMENT	0	0	0	0	0
3056 H0666 I0861 NA (48927) SPORTS OPERATIONS	0	0	0	0	0
3056 H0667 I0861 NA (48940) SPORTS OPERATIONS	0	176,680	0	0	176,680
3056 H0667 I0864 NA (48943) GAME DAY OPERATIONS-FACILITI	0	0	0	0	0
3056 H0667 I0865 NA (48944) HOME GAME OPERATIONS	0	0	0	0	0
3056 H0667 I0866 NA (48945) TEAM TRAVEL	0	0	0	0	0
3056 H0667 I0868 NA (48947) RECRUITING	0	0	0	0	0
3056 H0667 I0869 NA (48948) SUPPLIES/SERVICES	0	0	0	0	0
3056 H0667 I0872 NA (48951) TEAM EQUIPMENT	0	0	0	0	0
3056 H0668 I0861 NA (48953) SPORTS OPERATIONS	0	164,700	0	0	164,700
3056 H0668 I0864 NA (48956) GAME DAY OPERATIONS-FACILITI	0	0	0	0	0
3056 H0668 I0865 NA (48957) HOME GAME OPERATIONS	0	0	0	0	0
3056 H0668 I0866 NA (48958) TEAM TRAVEL	0	0	0	0	0
3056 H0668 I0868 NA (48960) RECRUITING	0	0	0	0	0
3056 H0668 I0869 NA (48961) SUPPLIES/SERVICES	0	0	0	0	0
3056 H0668 I0870 NA (48962) STUDENT ATHLETE TRAINING SER	0	0	0	0	0
3056 H0668 I0872 NA (48964) TEAM EQUIPMENT	0	0	0	0	0
3056 H0669 I0861 NA (48966) SPORTS OPERATIONS	0	159,231	0	0	159,231
3056 H0669 I0864 NA (48969) GAME DAY OPERATIONS-FACILITI	0	0	0	0	0
3056 H0669 I0865 NA (48970) HOME GAME OPERATIONS	0	0	0	0	0
3056 H0669 I0866 NA (48971) TEAM TRAVEL	0	0	0	0	0
3056 H0669 I0868 NA (48973) RECRUITING	0	0	0	0	0
3056 H0669 I0869 NA (48974) SUPPLIES/SERVICES	0	0	0	0	0
3056 H0669 I0870 NA (48975) STUDENT ATHLETE TRAINING SER	0	0	0	0	0
3056 H0669 I0872 NA (48977) TEAM EQUIPMENT	0	0	0	0	0
3056 H0670 I0861 NA (48979) SPORTS OPERATIONS	0	182,520	0	0	182,520
3056 H0670 I0864 NA (48982) GAME DAY OPERATIONS-FACILITI	0	0	0	0	0
3056 H0670 I0865 NA (48983) HOME GAME OPERATIONS	0	0	0	0	0
3056 H0670 I0866 NA (48984) TEAM TRAVEL	0	0	0	0	0
3056 H0670 I0868 NA (48986) RECRUITING	0	0	0	0	0
3056 H0670 I0869 NA (48987) SUPPLIES/SERVICES	0	0	0	0	0
3056 H0670 I0870 NA (48988) STUDENT ATHLETE TRAINING SER	0	0	0	0	0
3056 H0670 I0872 NA (49003) TEAM EQUIPMENT	0	0	0	0	0
3056 H0671 I0861 NA (48992) SPORTS OPERATIONS	0	197,860	0	0	197,860

University of Houston
 Cost Center Summary of INTERCOLLEGIATE ATHLETICS
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
DEBT SVC-SSF STADIUM/HOFHEINZ	0	0	0	0	3,375,000	0	3,375,000
DEBT SERVICE-ATHLETICS	0	0	0	0	1,592,088	0	1,592,088
SPECIAL EVENTS	15,000	0	0	0	125,000	0	140,000
EQUIPMENT	217,688	27,636	0	0	102,500	0	347,824
COUGAR PRIDE	361,602	79,748	0	0	220,000	0	661,350
VIDEO	200,977	33,247	0	0	50,000	0	284,224
FACILITY & OPERATIONS	187,261	44,454	0	0	800,000	0	1,031,715
ATH MARKET & PRO INC	257,126	36,238	0	0	225,000	0	518,364
ATH TICKET OFFICE	181,495	50,738	0	0	140,000	0	372,233
ATH MEDIA REL INC	213,264	39,887	0	0	60,000	0	313,151
STRENGTH AND CONDITIONING	409,940	82,221	0	0	20,000	0	512,161
SPORTS PROGRAM ADMN	78,740	16,407	0	0	210,800	0	305,947
ATH TRAINING AND MED	381,990	74,250	0	0	175,000	0	631,240
ATH COMPLIANCE	203,731	38,913	0	0	37,000	0	279,644
ATH INTERNAL ADMIN	0	0	0	0	2,050,000	0	2,050,000
ATH BUSINESS OFFICE	248,630	43,501	0	0	15,000	0	307,131
ATH DIRECTORS OFFICE	927,335	217,252	0	0	905,000	0	2,049,587
ATH STUDENT SERVICES	595,709	90,950	0	0	8,000	0	694,659
CAP OUTLAY	0	0	0	0	217,176	0	217,176
INFO TECH	85,197	15,812	0	0	25,000	0	126,009
UTILITIES	0	0	0	0	1,000,000	0	1,000,000
BUILDING MAINT FUND	0	0	0	0	50,000	0	50,000
OPERATIONS	30,000	0	0	0	250,000	0	280,000
STUDENT MEDICAL INSURANCE	0	0	0	0	575,000	0	575,000
Sport Nutrition	0	0	0	0	47,000	0	47,000
SPORTS OPERATIONS	404,509	90,355	0	0	360,000	0	854,864
GAME DAY OPERATIONS-FACILITIES	0	0	0	0	65,000	0	65,000
HOME GAME OPERATIONS	0	0	0	0	0	0	0
TEAM TRAVEL	0	0	0	0	0	0	0
RECRUITING	0	0	0	0	0	0	0
SUPPLIES/SERVICES	0	0	0	0	0	0	0
STUDENT ATHLETE TRAINING SER	0	0	0	0	0	0	0
TEAM EQUIPMENT	0	0	0	0	0	0	0
SPORTS OPERATIONS	2,454,846	437,754	0	0	2,200,000	0	5,092,600
GAME DAY OPERATIONS-FACILITIES	0	0	0	0	1,050,000	0	1,050,000
HOME GAME OPERATIONS	0	0	0	0	0	0	0
TEAM TRAVEL	0	0	0	0	0	0	0
TRAVEL CONFERENCES & CONVENTIO	0	0	0	0	0	0	0
RECRUITING	0	0	0	0	0	0	0
SUPPLIES/SERVICES	0	0	0	0	0	0	0
STUDENT ATHLETE TRAINING SER	0	0	0	0	0	0	0
TEAM EQUIPMENT	0	0	0	0	0	0	0
SPORTS OPERATIONS	0	0	0	0	45,000	0	45,000
SPORTS OPERATIONS	176,680	29,040	0	0	163,000	0	368,720
GAME DAY OPERATIONS-FACILITIES	0	0	0	0	0	0	0
HOME GAME OPERATIONS	0	0	0	0	0	0	0
TEAM TRAVEL	0	0	0	0	0	0	0
RECRUITING	0	0	0	0	0	0	0
SUPPLIES/SERVICES	0	0	0	0	0	0	0
TEAM EQUIPMENT	0	0	0	0	0	0	0
SPORTS OPERATIONS	164,700	36,075	0	0	725,000	0	925,775
GAME DAY OPERATIONS-FACILITIES	0	0	0	0	25,000	0	25,000
HOME GAME OPERATIONS	0	0	0	0	0	0	0
TEAM TRAVEL	0	0	0	0	0	0	0
RECRUITING	0	0	0	0	0	0	0
SUPPLIES/SERVICES	0	0	0	0	0	0	0
STUDENT ATHLETE TRAINING SER	0	0	0	0	0	0	0
TEAM EQUIPMENT	0	0	0	0	0	0	0
SPORTS OPERATIONS	159,231	34,460	0	0	220,000	0	413,691
GAME DAY OPERATIONS-FACILITIES	0	0	0	0	25,000	0	25,000
HOME GAME OPERATIONS	0	0	0	0	0	0	0
TEAM TRAVEL	0	0	0	0	0	0	0
RECRUITING	0	0	0	0	0	0	0
SUPPLIES/SERVICES	0	0	0	0	0	0	0
STUDENT ATHLETE TRAINING SER	0	0	0	0	0	0	0
TEAM EQUIPMENT	0	0	0	0	0	0	0
SPORTS OPERATIONS	182,520	35,562	0	0	250,000	0	468,082
GAME DAY OPERATIONS-FACILITIES	0	0	0	0	50,000	0	50,000
HOME GAME OPERATIONS	0	0	0	0	0	0	0
TEAM TRAVEL	0	0	0	0	0	0	0
RECRUITING	0	0	0	0	0	0	0
SUPPLIES/SERVICES	0	0	0	0	0	0	0
STUDENT ATHLETE TRAINING SER	0	0	0	0	0	0	0
TEAM EQUIPMENT	0	0	0	0	0	0	0
SPORTS OPERATIONS	197,860	37,464	0	0	275,000	0	510,324

University of Houston
 Cost Center Summary of INTERCOLLEGIATE ATHLETICS
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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3056 H0671 I0864 NA (48995) GAME DAY OPERATIONS-FACILITI	0	0	0	0	0
3056 H0671 I0865 NA (48996) HOME GAME OPERATIONS	0	0	0	0	0
3056 H0671 I0866 NA (48997) TEAM TRAVEL	0	0	0	0	0
3056 H0671 I0868 NA (48999) RECRUITING	0	0	0	0	0
3056 H0671 I0869 NA (49000) SUPPLIES/SERVICES	0	0	0	0	0
3056 H0671 I0870 NA (49001) STUDENT ATHLETE TRAINING SER	0	0	0	0	0
3056 H0671 I0872 NA (48991) TEAM EQUIPMENT	0	0	0	0	0
3056 H0672 I0861 NA (49005) SPORTS OPERATIONS	0	89,440	0	0	89,440
3056 H0672 I0864 NA (49008) GAME DAY OPERATIONS-FACILITI	0	0	0	0	0
3056 H0672 I0865 NA (49009) HOME GAME OPERATIONS	0	0	0	0	0
3056 H0672 I0866 NA (49010) TEAM TRAVEL	0	0	0	0	0
3056 H0672 I0868 NA (49012) RECRUITING	0	0	0	0	0
3056 H0672 I0869 NA (49013) SUPPLIES/SERVICES	0	0	0	0	0
3056 H0672 I0872 NA (49016) TEAM EQUIPMENT	0	0	0	0	0
3056 H0673 I0861 NA (49019) SPORTS OPERATIONS	0	183,541	0	0	183,541
3056 H0673 I0864 NA (49022) GAME DAY OPERATIONS-FACILITI	0	0	0	0	0
3056 H0673 I0865 NA (49023) HOME GAME OPERATIONS	0	0	0	0	0
3056 H0673 I0866 NA (49024) TEAM TRAVEL	0	0	0	0	0
3056 H0673 I0868 NA (49026) RECRUITING	0	0	0	0	0
3056 H0673 I0869 NA (49027) SUPPLIES/SERVICES	0	0	0	0	0
3056 H0673 I0870 NA (49028) STUDENT ATHLETE TRAINING SER	0	0	0	0	0
3056 H0673 I0872 NA (49030) TEAM EQUIPMENT	0	0	0	0	0
3056 H0674 I0861 NA (49032) SPORTS OPERATIONS	0	128,605	0	0	128,605
3056 H0674 I0864 NA (49035) GAME DAY OPERATIONS-FACILITI	0	0	0	0	0
3056 H0674 I0865 NA (49036) HOME GAME OPERATIONS	0	0	0	0	0
3056 H0674 I0866 NA (49037) TEAM TRAVEL	0	0	0	0	0
3056 H0674 I0868 NA (49039) RECRUITING	0	0	0	0	0
3056 H0674 I0869 NA (49040) SUPPLIES/SERVICES	0	0	0	0	0
3056 H0674 I0870 NA (49041) STUDENT ATHLETE TRAINING SER	0	0	0	0	0
3056 H0674 I0872 NA (49043) TEAM EQUIPMENT	0	0	0	0	0
3056 H0675 I0861 NA (49045) SPORTS OPERATIONS	0	486,290	0	0	486,290
3056 H0675 I0864 NA (49048) GAME DAY OPERATIONS-FACILITI	0	0	0	0	0
3056 H0675 I0865 NA (49049) HOME GAME OPERATIONS	0	0	0	0	0
3056 H0675 I0866 NA (49050) TEAM TRAVEL	0	0	0	0	0
3056 H0675 I0868 NA (49052) RECRUITING	0	0	0	0	0
3056 H0675 I0869 NA (49053) SUPPLIES/SERVICES	0	0	0	0	0
3056 H0675 I0870 NA (49054) STUDENT ATHLETE TRAINING SER	0	0	0	0	0
3056 H0675 I0872 NA (49056) TEAM EQUIPMENT	0	0	0	0	0
3056 H0676 I0861 NA (49058) SPORTS OPERATIONS	0	0	0	0	0
3056 H0676 I0864 NA (49061) GAME DAY OPERATIONS-FACILITI	0	0	0	0	0
3056 H0676 I0865 NA (49062) HOME GAME OPERATIONS	0	0	0	0	0
3056 H0676 I0866 NA (49063) TEAM TRAVEL	0	0	0	0	0
3056 H0676 I0869 NA (49066) SUPPLIES/SERVICES	0	0	0	0	0
3056 H0676 I0872 NA (49069) TEAM EQUIPMENT	0	0	0	0	0
3056 H0680 I0861 NA (49449) SPORTS OPERATIONS	0	947,353	56,516	0	1,003,869
3056 H0680 I0864 NA (49452) GAME DAY OPERATIONS-FACILITI	0	0	0	0	0
3056 H0680 I0865 NA (49453) HOME GAME OPERATIONS	0	0	0	0	0
3056 H0680 I0866 NA (49454) TEAM TRAVEL	0	0	0	0	0
3056 H0680 I0868 NA (49456) RECRUITING	0	0	0	0	0
3056 H0680 I0869 NA (49457) SUPPLIES/SERVICES	0	0	0	0	0
3056 H0680 I0870 NA (49458) STUDENT ATHLETE TRAINING SER	0	0	0	0	0
3056 H0680 I0872 NA (49460) TEAM EQUIPMENT	0	0	0	0	0
EXPENDITURE TOTAL	0	9,412,357	364,033	451,386	10,227,776

University of Houston
 Cost Center Summary of INTERCOLLEGIATE ATHLETICS
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<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
GAME DAY OPERATIONS-FACILITIES	0	0	0	0	10,000	0	10,000
HOME GAME OPERATIONS	0	0	0	0	0	0	0
TEAM TRAVEL	0	0	0	0	0	0	0
RECRUITING	0	0	0	0	0	0	0
SUPPLIES/SERVICES	0	0	0	0	0	0	0
STUDENT ATHLETE TRAINING SER	0	0	0	0	0	0	0
TEAM EQUIPMENT	0	0	0	0	0	0	0
SPORTS OPERATIONS	89,440	19,549	0	0	195,000	0	303,989
GAME DAY OPERATIONS-FACILITIES	0	0	0	0	5,000	0	5,000
HOME GAME OPERATIONS	0	0	0	0	0	0	0
TEAM TRAVEL	0	0	0	0	0	0	0
RECRUITING	0	0	0	0	0	0	0
SUPPLIES/SERVICES	0	0	0	0	0	0	0
TEAM EQUIPMENT	0	0	0	0	0	0	0
SPORTS OPERATIONS	183,541	36,075	0	0	125,000	0	344,616
GAME DAY OPERATIONS-FACILITIES	0	0	0	0	0	0	0
HOME GAME OPERATIONS	0	0	0	0	0	0	0
TEAM TRAVEL	0	0	0	0	0	0	0
RECRUITING	0	0	0	0	0	0	0
SUPPLIES/SERVICES	0	0	0	0	0	0	0
STUDENT ATHLETE TRAINING SER	0	0	0	0	0	0	0
TEAM EQUIPMENT	0	0	0	0	0	0	0
SPORTS OPERATIONS	128,605	34,267	0	0	205,000	0	367,872
GAME DAY OPERATIONS-FACILITIES	0	0	0	0	20,000	0	20,000
HOME GAME OPERATIONS	0	0	0	0	0	0	0
TEAM TRAVEL	0	0	0	0	0	0	0
RECRUITING	0	0	0	0	0	0	0
SUPPLIES/SERVICES	0	0	0	0	0	0	0
STUDENT ATHLETE TRAINING SER	0	0	0	0	0	0	0
TEAM EQUIPMENT	0	0	0	0	0	0	0
SPORTS OPERATIONS	486,290	86,252	0	0	370,000	0	942,542
GAME DAY OPERATIONS-FACILITIES	0	0	0	0	95,000	0	95,000
HOME GAME OPERATIONS	0	0	0	0	0	0	0
TEAM TRAVEL	0	0	0	0	0	0	0
RECRUITING	0	0	0	0	0	0	0
SUPPLIES/SERVICES	0	0	0	0	0	0	0
STUDENT ATHLETE TRAINING SER	0	0	0	0	0	0	0
TEAM EQUIPMENT	0	0	0	0	0	0	0
SPORTS OPERATIONS	0	0	0	0	25,000	0	25,000
GAME DAY OPERATIONS-FACILITIES	0	0	0	0	0	0	0
HOME GAME OPERATIONS	0	0	0	0	0	0	0
TEAM TRAVEL	0	0	0	0	0	0	0
SUPPLIES/SERVICES	0	0	0	0	0	0	0
TEAM EQUIPMENT	0	0	0	0	0	0	0
SPORTS OPERATIONS	1,003,869	191,404	0	0	620,000	0	1,815,273
GAME DAY OPERATIONS-FACILITIES	0	0	0	0	250,000	0	250,000
HOME GAME OPERATIONS	0	0	0	0	0	0	0
TEAM TRAVEL	0	0	0	0	0	0	0
RECRUITING	0	0	0	0	0	0	0
SUPPLIES/SERVICES	0	0	0	0	0	0	0
STUDENT ATHLETE TRAINING SER	0	0	0	0	0	0	0
TEAM EQUIPMENT	0	0	0	0	0	0	0
EXPENDITURE TOTAL	10,227,776	1,959,511	0	0	19,647,564	0	31,834,851

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PARKING AND TRANSPORTATION

University of Houston
 Cost Center Summary of PARKING AND TRANSPORTATION
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3056 H0178 I0007 NA (53644) MULTI MODAL	0	0	0	0	0
3056 H0178 I0375 NA (17741) PARKING OPERATIONS	0	332,058	365,572	51,544	749,174
3056 H0178 I2609 NA (44724) EAST GARAGE - OPERATIONS	0	0	0	0	0
3056 H0178 I3483 NA (38215) WELCOME CTR GARAGE OPERATION	0	0	0	0	0
3056 H0178 I3485 NA (40461) DEBT SERV - WELCOME CTR GARA	0	0	0	0	0
3056 H0178 I3679 NA (50342) DEBT SERV - EAST GARAGE	0	0	0	0	0
3056 H0178 I3680 NA (50343) DEBT SERV - STADIUM GARAGE	0	0	0	0	0
3056 H0178 I3681 NA (50344) DEBT SERV - MULTI-MODAL GARA	0	0	0	0	0
3056 H0178 I3695 NA (50509) STADIUM GARAGE - OPERATIONS	0	0	0	0	0
EXPENDITURE TOTAL	0	332,058	365,572	51,544	749,174

University of Houston
 Cost Center Summary of PARKING AND TRANSPORTATION
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<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
MULTI MODAL	0	0	0	0	80,890	0	80,890
PARKING OPERATIONS	749,174	166,436	0	0	3,579,807	15,000	4,510,417
EAST GARAGE - OPERATIONS	0	0	0	0	304,388	0	304,388
WELCOME CTR GARAGE OPERATIONS	0	0	0	0	424,332	0	424,332
DEBT SERV - WELCOME CTR GARAGE	0	0	0	0	1,553,246	0	1,553,246
DEBT SERV - EAST GARAGE	0	0	0	0	1,448,700	0	1,448,700
DEBT SERV - STADIUM GARAGE	0	0	0	0	2,129,736	0	2,129,736
DEBT SERV - MULTI-MODAL GARAGE	0	0	0	0	1,459,750	0	1,459,750
STADIUM GARAGE - OPERATIONS	0	0	0	0	348,001	0	348,001
EXPENDITURE TOTAL	749,174	166,436	0	0	11,328,850	15,000	12,259,460

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ADMINISTRATIVE SERVICES

University of Houston
 Cost Center Summary of ADMINISTRATIVE SERVICES
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3048 H0510 I0852 NA (48185) CAMPUS REC AGREEMENT	0	0	0	0	0
3056 H0169 I0380 NA (31761) POLICE OPERATING	0	48,444	494,942	5,000	548,386
3056 H0170 G0331 NA (50409) AVCIAVP-LED 2 RESERVE	0	0	0	0	0
3056 H0171 I0340 NA (17734) AS-COPY CENTER OP	0	0	0	0	0
3056 H0171 I0392 NA (44060) CALHOUN LOFTS RENT PAYMENTS	0	0	0	0	0
3056 H0171 I0400 NA (17845) AUXILIARY	0	601,726	54,853	35,880	692,459
3056 H0171 I0459 NA (17561) BOOKSTORE COMMISSION	0	0	0	0	0
3056 H0171 I0744 NA (32021) FOOD SERVICE COMMISSION	0	0	0	0	0
3056 H0171 I0782 NA (44647) WELCOME CENTER TENANT RENT P	0	0	0	0	0
3056 H0171 I0824 NA (41469) UNIVERSITY SERVICE AUX RESER	0	0	0	0	0
3056 H0171 I0839 NA (46672) MARKETING	0	0	0	0	0
3056 H0171 I0840 NA (46688) SUSTAINABILITY	0	0	0	0	0
3056 H0171 I3688 NA (50351) DEBT SERVICE-MOODY DINING HA	0	0	0	0	0
3056 H0171 I3689 NA (50352) DEBT SERVICE-WEST DINING HAL	0	0	0	0	0
3056 H0187 G0283 NA (47303) RECYCLED PRODUCTS	0	0	0	0	0
3056 H0188 I3486 NA (40358) HILTON AGREEMENT	0	0	0	0	0
3056 H0191 I3488 NA () ATHLETICS AGREEMENT	0	0	0	0	0
3056 H0199 I0400 NA (45064) AUXILIARY	0	65,571	0	0	65,571
3056 H0201 I0367 NA (50172) SH&RL SERVICE INCOME	0	178,979	0	0	178,979
3056 H0230 I0451 NA (10864) CULLEN PERFORMANCE HALL	0	83,071	11,698	38,500	133,269
3056 H0505 I3690 NA (50353) DEBT SERVICE - ERP	0	0	0	0	0
3056 H0505 I3691 NA (50354) DEBT SERVICE - ERP - BLDG 7	0	0	0	0	0
3056 H0505 I3692 NA (50355) DEBT SERVICE - ERP - BLDG 15	0	0	0	0	0
3056 H0505 I3693 NA (50356) DEBT SERVICE - ERP - BLDG 19	0	0	0	0	0
3056 H0510 I0853 NA () CHILDREN LEARNING AGREEMENT	0	0	0	0	0
3056 H0510 I0854 NA () UCAF AGREEMENT	0	0	0	0	0
3056 H0510 I0855 NA (47880) BOOKSTORE AGREEMENT	0	0	0	0	0
3056 H0510 I0857 NA (47904) FOOD AGREEMENT	0	0	0	0	0
3057 H0167 I0391 NA (10954) F & A-SFS CASHIERS OFF	0	0	0	0	0
EXPENDITURE TOTAL	0	977,791	561,493	79,380	1,618,664

University of Houston
 Cost Center Summary of ADMINISTRATIVE SERVICES
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
CAMPUS REC AGREEMENT	0	0	0	0	0	0	0
POLICE OPERATING	548,386	163,015	0	0	130,901	20,000	862,302
AVCIAVP-LED 2 RESERVE	0	0	0	0	5,477	0	5,477
AS-COPY CENTER OP	0	0	0	0	10,000	0	10,000
CALHOUN LOFTS RENT PAYMENTS	0	0	0	0	100,000	0	100,000
AUXILIARY	692,459	134,571	0	0	29,398	0	856,428
BOOKSTORE COMMISSION	0	0	0	0	1,122,228	0	1,122,228
FOOD SERVICE COMMISSION	0	0	0	0	895,916	0	895,916
WELCOME CENTER TENANT RENT PMT	0	0	0	0	120,000	0	120,000
UNIVERSITY SERVICE AUX RESERVE	0	0	0	0	98,468	0	98,468
MARKETING	0	0	0	0	15,000	0	15,000
SUSTAINABILITY	0	0	0	0	15,000	0	15,000
DEBT SERVICE-MOODY DINING HALL	0	0	0	0	876,919	0	876,919
DEBT SERVICE-WEST DINING HALL	0	0	0	0	433,463	0	433,463
RECYCLED PRODUCTS	0	0	0	0	15,000	0	15,000
HILTON AGREEMENT	0	0	0	0	0	0	0
ATHLETICS AGREEMENT	0	0	0	0	0	0	0
AUXILIARY	65,571	16,226	0	0	6,943	0	88,740
SH&RL SERVICE INCOME	178,979	57,274	0	0	963,747	0	1,200,000
CULLEN PERFORMANCE HALL	133,269	16,400	0	0	85,200	45,131	280,000
DEBT SERVICE - ERP	0	0	0	0	1,900,944	0	1,900,944
DEBT SERVICE - ERP - BLDG 7	0	0	0	0	47,011	0	47,011
DEBT SERVICE - ERP - BLDG 15	0	0	0	0	41,633	0	41,633
DEBT SERVICE - ERP - BLDG 19	0	0	0	0	16,606	0	16,606
CHILDREN LEARNING AGREEMENT	0	0	0	0	0	0	0
UCAF AGREEMENT	0	0	0	0	0	0	0
BOOKSTORE AGREEMENT	0	0	0	0	0	0	0
FOOD AGREEMENT	0	0	0	0	0	0	0
F & A-SFS CASHIERS OFF	0	0	0	0	141,886	0	141,886
EXPENDITURE TOTAL	1,618,664	387,486	0	0	7,071,740	65,131	9,143,021

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RESIDENTIAL LIFE AND HOUSING

University of Houston
 Cost Center Summary of RESIDENTIAL LIFE AND HOUSING
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3049 H0231 I0435 NA (17655) SSF RESIDENTIAL LIFE	0	0	0	0	0
3056 H0231 I0339 NA (17733) DEBT SERVICE-CALHOUN LOFTS	0	0	0	0	0
3056 H0231 I0629 NA (17643) RES HALLS ADMIN	0	727,855	34,265	8,320	770,440
3056 H0231 I0631 NA (12131) RES HALLS MAINTENANCE	0	0	0	0	0
3056 H0231 I0632 NA (17645) OB HALL	0	0	0	0	0
3056 H0231 I0633 NA (17646) TOWERS	0	0	0	0	0
3056 H0231 I0636 NA (10960) RESIDENTIAL LIFE	0	372,726	0	15,000	387,726
3056 H0231 I0640 NA (17658) RES HALLS ASSOC EXP ACCT	0	0	0	0	0
3056 H0231 I0837 NA (46506) COUGAR VILLAGE EXPENDITURE	0	0	0	0	0
3056 H0231 I0875 NA (49633) RLH MARKETING	0	127,007	0	34,000	161,007
3056 H0231 I0876 NA (49672) RLH PROGRAMMING	0	0	0	0	0
3056 H0231 I2204 NA (44494) CALHOUN LOFTS-EXPENDITURE	0	0	0	0	0
3056 H0231 I2598 NA (42263) RLH CONFERENCE OPERATIONS	0	0	0	0	0
3056 H0231 I2600 NA (42265) HOUSING OFFICE	0	45,240	299,978	596,400	941,618
3056 H0231 I2601 NA (42266) RLH INFORMATION TECHNOLOGY	0	0	0	0	0
3056 H0231 I3682 NA (50345) DEBT SERVICE - BAYOU OAKS	0	0	0	0	0
3056 H0231 I3683 NA (50346) DEBT SRV-COUGAR PLACE REPLAC	0	0	0	0	0
3056 H0231 I3684 NA (50347) DEBT SERVICE - COUGAR VILLAG	0	0	0	0	0
3056 H0231 I3685 NA (50348) DEBT SERVICE - QUADRANGLE	0	0	0	0	0
3056 H0231 I3686 NA (50349) DEBT SERVICE - MOODY TOWERS	0	0	0	0	0
3056 H0231 I3687 NA (50350) DEBT SERVICE-COUGAR VILLAGE	0	0	0	0	0
EXPENDITURE TOTAL	0	1,272,828	334,243	653,720	2,260,791

University of Houston
 Cost Center Summary of RESIDENTIAL LIFE AND HOUSING
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
SSF RESIDENTIAL LIFE	0	0	0	0	0	0	0
DEBT SERVICE-CALHOUN LOFTS	0	0	0	0	7,279,563	0	7,279,563
RES HALLS ADMIN	770,440	229,884	0	0	376,620	0	1,376,944
RES HALLS MAINTENANCE	0	0	0	0	11,928,239	0	11,928,239
OB HALL	0	0	0	0	0	0	0
TOWERS	0	0	0	0	0	0	0
RESIDENTIAL LIFE	387,726	118,766	0	0	900,000	0	1,406,492
RES HALLS ASSOC EXP ACCT	0	0	0	0	50,000	0	50,000
COUGAR VILLAGE EXPENDITURE	0	0	0	0	0	0	0
RLH MARKETING	161,007	43,202	0	0	70,000	0	274,209
RLH PROGRAMMING	0	0	0	0	250,000	0	250,000
CALHOUN LOFTS-EXPENDITURE	0	0	0	0	0	0	0
RLH CONFERENCE OPERATIONS	0	0	0	0	350,000	0	350,000
HOUSING OFFICE	941,618	193,025	0	0	75,000	0	1,209,643
RLH INFORMATION TECHNOLOGY	0	0	0	0	0	0	0
DEBT SERVICE - BAYOU OAKS	0	0	0	0	1,199,900	0	1,199,900
DEBT SRV-COUGAR PLACE REPLACE	0	0	0	0	2,979,250	0	2,979,250
DEBT SERVICE - COUGAR VILLAGE	0	0	0	0	3,621,769	0	3,621,769
DEBT SERVICE - QUADRANGLE	0	0	0	0	374,875	0	374,875
DEBT SERVICE - MOODY TOWERS	0	0	0	0	664,250	0	664,250
DEBT SERVICE-COUGAR VILLAGE II	0	0	0	0	3,075,125	0	3,075,125
EXPENDITURE TOTAL	2,260,791	584,877	0	0	33,194,591	0	36,040,259

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UNIVERSITY CENTER

University of Houston
 Cost Center Summary of UNIVERSITY CENTER
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3048 H0229 I0385 NA (17637) CHILD CARE CENTER	0	0	0	0	0
3049 H0227 I0004 NA (52954) UCOFF ADMIN SFAC FUNDED	0	0	0	0	0
3049 H0227 I0324 NA (40092) SPB - SFAC FUNDED	0	0	0	0	0
3049 H0227 I0325 NA (52955) CAT'S BACK - INTERNAL FUNDED	0	0	0	0	0
3049 H0227 I0330 NA (37879) LEISURE SERVICES - SFAC FUND	0	0	0	0	0
3049 H0227 I0759 NA (37877) TECHNOLOGY	0	184,142	0	18,893	203,035
3049 H0227 I0760 NA (37878) MARKETING PROGRAMS SFAC FU	0	106,217	0	30,000	136,217
3049 H0227 I0774 NA (37872) ADMINISTRATION - SFAC FUNDED	0	157,500	0	0	157,500
3049 H0227 I0775 NA (37873) PERSONNEL SUPPORT SFAC FUNDE	0	0	0	0	0
3049 H0227 I0880 NA (50127) INFORMATION CENTER	0	0	26,936	0	26,936
3049 H0227 I3697 NA (51806) BUSINESS SERVICES SFAC	0	190,281	32,928	10,000	233,209
3049 H0227 I3699 NA (51808) CREATION STATION SFAC	0	73,295	0	45,000	118,295
3049 H0229 I0385 NA (37841) CHILD CARE CENTER	0	0	0	68,500	68,500
3049 H0232 I0413 NA (38755) RELIGION CENTER	0	29,104	0	37,169	66,273
3049 H0553 I0841 NA (46838) CENTER FOR LEADERSHIP FSL	0	130,538	0	29,683	160,221
3050 H0227 I0321 NA (37880) BUILDING SERVICES UC FEE FU	0	101,685	62,494	22,604	186,783
3050 H0227 I0776 NA (37874) ADMINISTRATION - UC FEE FUND	0	0	0	0	0
3050 H0227 I0777 NA (37875) UC FEE RECERVE UC FEE FUNDED	0	0	0	0	0
3050 H0227 I0831 NA (45958) UC TRANSFORMATION PROJ	0	0	0	0	0
3050 H0227 I0880 NA (52956) INFORMATION CENTER	0	0	26,832	64,762	91,594
3050 H0227 I2610 NA (51908) UC RESERVATIONS	0	145,593	133,217	84,000	362,810
3050 H0227 I3694 NA (50357) DEBT SERVICE-UNIVERSITY CENT	0	0	0	0	0
3056 H0227 I0319 NA (17716) UC ADMINISTRATION UC GENERAT	0	0	0	0	0
3056 H0227 I0320 NA (17717) CREATION STATION UC GENERATI	0	0	0	0	0
3056 H0227 I0322 NA (10959) LEISURE SERVICES UC GENERATE	0	130,684	36,018	88,000	254,702
3056 H0227 I0325 NA (17720) CAT'S BACK - INTERNAL FUNDED	0	0	0	0	0
3056 H0227 I0326 NA (17721) EVENTS SERVICES UC GENERATED	0	0	0	0	0
3056 H0227 I0327 NA (12981) UC FACILITIES UC GENERATED	0	0	0	0	0
3056 H0227 I0328 NA (17722) BUSINESS SERVICES UC GENERAT	0	0	0	0	0
3056 H0227 I0759 NA (35806) TECHNOLOGY	0	0	0	0	0
3056 H0227 I0763 NA (36829) SHASTAS CONES & MORE UC GEN	0	0	0	28,000	28,000
3056 H0229 I0385 NA (37840) CHILD CARE CENTER	0	517,676	227,345	79,500	824,521
3056 H0229 I0830 NA (45965) INFANT & TODDLER CENTER	0	154,800	170,366	80,000	405,166
3056 H0232 I0413 NA (13077) RELIGION CENTER	0	26,866	0	8,000	34,866
EXPENDITURE TOTAL	0	1,948,381	716,136	694,111	3,358,628

University of Houston
 Cost Center Summary of UNIVERSITY CENTER
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
CHILD CARE CENTER	0	0	0	0	100,000	0	100,000
UCOFF ADMIN SFAC FUNDED	0	0	0	0	12,648	0	12,648
SPB - SFAC FUNDED	0	0	0	0	8,480	0	8,480
CAT'S BACK - INTERNAL FUNDED	0	0	0	0	25,000	0	25,000
LEISURE SERVICES - SFAC FUNDED	0	0	0	0	0	0	0
TECHNOLOGY	203,035	58,300	0	0	15,545	0	276,880
MARKETING PROGRAMS SFAC FUND	136,217	26,554	0	0	101,831	0	264,602
ADMINISTRATION - SFAC FUNDED	157,500	39,375	0	0	60,709	0	257,584
PERSONNEL SUPPORT SFAC FUNDED	0	0	0	0	0	0	0
INFORMATION CENTER	26,936	8,064	0	0	0	0	35,000
BUSINESS SERVICES SFAC	233,209	57,570	0	0	45,169	0	335,948
CREATION STATION SFAC	118,295	29,283	0	0	23,488	0	171,066
CHILD CARE CENTER	68,500	1,933	0	0	56,299	0	126,732
RELIGION CENTER	66,273	11,796	0	0	94,998	0	173,067
CENTER FOR LEADERSHIP FSL	160,221	38,635	0	0	79,824	0	278,680
BUILDING SERVICES UC FEE FUND	186,783	53,150	0	0	2,054,353	0	2,294,286
ADMINISTRATION - UC FEE FUNDED	0	0	0	0	393,803	0	393,803
UC FEE RECERVE UC FEE FUNDED	0	0	0	0	400,000	0	400,000
UC TRANSFORMATION PROJ	0	0	0	0	592,414	4,000,000	4,592,414
INFORMATION CENTER	91,594	14,631	0	0	12,713	0	118,938
UC RESERVATIONS	362,810	91,246	0	0	73,081	0	527,137
DEBT SERVICE-UNIVERSITY CENTER	0	0	0	0	4,729,486	0	4,729,486
UC ADMINISTRATION UC GENERATED	0	0	0	0	50,000	0	50,000
CREATION STATION UC GENERATION	0	0	51,000	0	2,650	0	53,650
LEISURE SERVICES UC GENERATED	254,702	67,223	4,200	0	63,321	0	389,446
CAT'S BACK - INTERNAL FUNDED	0	0	0	0	0	0	0
EVENTS SERVICES UC GENERATED	0	0	0	0	4,770	0	4,770
UC FACILITIES UC GENERATED	0	0	0	0	233,452	0	233,452
BUSINESS SERVICES UC GENERATED	0	0	0	0	0	0	0
TECHNOLOGY	0	0	0	0	0	0	0
SHASTAS CONES & MORE UC GEN	28,000	1,792	20,000	0	5,180	0	54,972
CHILD CARE CENTER	824,521	196,486	0	0	191,500	0	1,212,507
INFANT & TODDLER CENTER	405,166	89,810	0	0	105,024	0	600,000
RELIGION CENTER	34,866	6,489	0	0	53,966	0	95,321
EXPENDITURE TOTAL	3,358,628	792,337	75,200	0	9,589,704	4,000,000	17,815,869

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HEALTH CENTER AND PHARMACY

University of Houston
 Cost Center Summary of HEALTH CENTER AND PHARMACY
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3049 H0207 I0366 NA (38756) UNIV HEALTH CENTER	0	1,027,909	0	0	1,027,909
3051 H0207 I0366 NA (17853) UNIV HEALTH CENTER	0	0	0	0	0
3056 H0207 I0366 NA (38796) UNIV HEALTH CENTER	0	0	311,298	10,000	321,298
3056 H0207 I0388 NA (51799) HEALTH CENTER PHARMACY	0	179,158	28,188	0	207,346
3056 H0208 I0388 NA (17649) HEALTH CENTER PHARMACY	0	0	0	0	0
EXPENDITURE TOTAL	0	1,207,067	339,486	10,000	1,556,553

University of Houston
 Cost Center Summary of HEALTH CENTER AND PHARMACY
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
UNIV HEALTH CENTER	1,027,909	303,839	0	0	467,762	0	1,799,510
UNIV HEALTH CENTER	0	0	0	0	1,697	0	1,697
UNIV HEALTH CENTER	321,298	93,389	0	0	678,465	0	1,093,152
HEALTH CENTER PHARMACY	207,346	50,000	288,654	0	14,000	0	560,000
HEALTH CENTER PHARMACY	0	0	0	0	0	0	0
EXPENDITURE TOTAL	1,556,553	447,228	288,654	0	1,161,924	0	3,454,359

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OTHER STUDENT SERVICES

University of Houston
 Cost Center Summary of OTHER STUDENT SERVICES
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3048 H0205 I0397 NA (17842) COUGAR GUARD	0	0	0	0	0
3048 H0205 I0786 NA (40369) STUDENT AFFAIRS	0	0	0	0	0
3048 H0225 I0444 NA (17504) RECREATION	0	40,185	151,571	984,400	1,176,156
3048 H0225 I0762 NA (36800) CAMPUS REC RESERVE ACCT	0	0	0	0	0
3048 H0225 I0787 NA (40373) DEBT SERVICE-CAMPUS REC	0	0	0	0	0
3049 H0205 I0357 NA (17849) SSF UNALLOC RESERVE	0	0	0	0	0
3049 H0205 I0788 NA (40377) STUDENT AFFAIRS	0	399,398	47,607	0	447,005
3049 H0205 I0789 NA (40378) VPSA BUS OFFICE 2	0	0	0	0	0
3049 H0205 I0791 NA (40380) FORENSICS	0	0	0	0	0
3049 H0206 I0793 NA (40382) SFAC - SPECIAL COMITS	0	49,775	33,743	13,618	97,136
3049 H0215 I0427 NA (17552) UNIVERSITY CAREER SERVICES	0	650,624	64,917	19,595	735,136
3049 H0220 I0797 NA (40386) COUNS & TESTING-SSF	0	835,160	66,649	0	901,809
3049 H0223 I0798 NA (48569) WELLNESS	0	0	0	0	0
3049 H0223 I0801 NA (40390) DOS - SFAC	0	512,176	57,066	30,000	599,242
3049 H0224 I0324 NA (46801) SPB - SFAC FUNDED	0	0	0	49,810	49,810
3049 H0224 I0363 NA (13921) ACTIVITY FUND BD EXP	0	0	0	13,500	13,500
3049 H0224 I0419 NA (37837) STUDENT GOVERNMENT - SFAC	0	0	26,602	42,300	68,902
3049 H0224 I0433 NA (37835) ETHNIC ORGANIZATION - SFAC	0	0	0	32,400	32,400
3049 H0224 I0456 NA (37836) METRO VOLUNTEER PGM - SFAC	0	0	0	34,625	34,625
3049 H0224 I0802 NA (40391) FRONTIER FIESTA - SFAC	0	0	0	35,100	35,100
3049 H0224 I0803 NA (40392) CAMPUS ACTIVITIES - SFAC	0	374,692	0	97,881	472,573
3049 H0224 I0804 NA (40393) STUDENT HOMECOMING	0	0	0	24,494	24,494
3049 H0224 I0805 NA (40394) STUDENT VIDEO NETWORK	0	0	0	0	0
3049 H0224 I0879 NA (50097) COOGS RADIO	0	0	0	0	0
3049 H0225 I0772 NA (37868) CAMPUS RECREATION - SFAC	0	190,673	30,402	42,986	264,061
3049 H0226 I0005 NA (52957) STUDENT VIDEO NETWORK	0	0	0	26,904	26,904
3049 H0226 I0006 NA (52953) COOG RADIO	0	0	0	0	0
3049 H0226 I0416 NA (37847) THE DAILY COUGAR	0	176,450	0	39,558	216,008
3051 H0205 I0807 NA (40396) STUDENT AFFAIRS	0	0	0	0	0
3056 H0104 I0780 NA (38392) BIOL & BCHS RESEARCH STORES	0	54,018	35,000	35,000	124,018
3056 H0205 I0453 NA (17555) VPSA SPECIAL COMMIT	0	0	0	0	0
3056 H0205 I0833 NA (46068) DAY CAMP PROCEEDS	0	0	0	0	0
3056 H0223 I0809 NA (40398) STU LEGAL AID EXP	0	0	0	0	0
3056 H0225 I0773 NA (37870) CAMPUS REC - SELF GENERATING	0	438,153	0	0	438,153
3056 H0226 I0395 NA (17617) THE HOUSTONIAN	0	0	0	0	0
3056 H0226 I0416 NA (17846) THE DAILY COUGAR	0	47,450	32,156	63,900	143,506
EXPENDITURE TOTAL	0	3,768,754	545,713	1,586,071	5,900,538

University of Houston
 Cost Center Summary of OTHER STUDENT SERVICES
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
COUGAR GUARD	0	0	0	0	841	0	841
STUDENT AFFAIRS	0	0	0	0	0	0	0
RECREATION	1,176,156	76,521	0	0	2,131,959	0	3,384,636
CAMPUS REC RESERVE ACCT	0	0	0	0	3,508,848	0	3,508,848
DEBT SERVICE-CAMPUS REC	0	0	0	0	3,457,769	0	3,457,769
SSF UNALLOC RESERVE	0	0	0	0	717,330	0	717,330
STUDENT AFFAIRS	447,005	112,889	0	0	355,438	0	915,332
VPSA BUS OFFICE 2	0	0	0	0	7,000	0	7,000
FORENSICS	0	0	0	0	0	0	0
SFAC - SPECIAL COMITS	97,136	25,066	0	0	10,676	0	132,878
UNIVERSITY CAREER SERVICES	735,136	157,024	0	0	40,628	0	932,788
COUNS & TESTING-SSF	901,809	225,106	0	0	339,303	0	1,466,218
WELLNESS	0	0	0	0	0	0	0
DOS - SFAC	599,242	156,112	0	0	279,918	0	1,035,272
SPB - SFAC FUNDED	49,810	1,500	0	0	195,665	0	246,975
ACTIVITY FUND BD EXP	13,500	500	0	0	130,797	0	144,797
STUDENT GOVERNMENT - SFAC	68,902	12,548	0	0	58,813	0	140,263
ETHNIC ORGANIZATION - SFAC	32,400	1,000	0	0	118,260	0	151,660
METRO VOLUNTEER PGM - SFAC	34,625	500	0	0	36,192	0	71,317
FRONTIER FIESTA - SFAC	35,100	500	0	0	129,855	0	165,455
CAMPUS ACTIVITIES - SFAC	472,573	119,043	0	0	156,514	0	748,130
STUDENT HOMECOMING	24,494	500	0	0	45,885	0	70,879
STUDENT VIDEO NETWORK	0	0	0	0	0	0	0
COOGS RADIO	0	0	0	0	0	0	0
CAMPUS RECREATION - SFAC	264,061	56,788	0	0	207,697	0	528,546
STUDENT VIDEO NETWORK	26,904	300	0	0	51,270	0	78,474
COOG RADIO	0	0	0	0	15,565	0	15,565
THE DAILY COUGAR	216,008	62,091	0	0	19,524	0	297,623
STUDENT AFFAIRS	0	0	0	0	16,708	0	16,708
BIOL & BCHS RESEARCH STORES	124,018	35,000	950,000	0	69,230	0	1,178,248
VPSA SPECIAL COMMIT	0	0	0	0	194,554	0	194,554
DAY CAMP PROCEEDS	0	0	0	0	0	0	0
STU LEGAL AID EXP	0	0	0	0	3,050	0	3,050
CAMPUS REC - SELF GENERATING	438,153	109,538	400	0	167,344	0	715,435
THE HOUSTONIAN	0	0	0	0	3,000	0	3,000
THE DAILY COUGAR	143,506	22,483	0	0	202,053	20,000	388,042
EXPENDITURE TOTAL	5,900,538	1,175,009	950,400	0	12,671,686	20,000	20,717,633

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HOTEL

University of Houston
 Cost Center Summary of HOTEL
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3056 H0081 I0343 NA (17735) HOTEL ADMIN/GENERAL	0	100,000	96,200	24,000	220,200
3056 H0081 I0344 NA (10961) HOTEL FOOD SERVICES	0	0	0	0	0
3056 H0081 I0345 NA (17736) HOTEL FACILITIES	0	60,000	182,000	5,000	247,000
3056 H0081 I0346 NA (17737) HOTEL TELEPHONE	0	0	0	0	0
3056 H0081 I0347 NA (13922) HOTEL GARAGE	0	0	0	0	0
3056 H0081 I0348 NA (17738) HOTEL ROOMS	0	110,000	165,000	70,000	345,000
3056 H0081 I0349 NA (17839) HOTEL UTILITIES	0	0	0	0	0
3056 H0081 I0350 NA (17840) HOTEL OTHER INCOME	0	0	0	0	0
3056 H0081 I0463 NA (14119) HOTEL - RESERVE	0	0	0	0	0
EXPENDITURE TOTAL	0	270,000	443,200	99,000	812,200

University of Houston
 Cost Center Summary of HOTEL
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
HOTEL ADMIN/GENERAL	220,200	55,000	200	0	424,600	0	700,000
HOTEL FOOD SERVICES	0	0	0	0	2,110,000	0	2,110,000
HOTEL FACILITIES	247,000	45,000	0	0	208,000	0	500,000
HOTEL TELEPHONE	0	0	0	0	4,000	0	4,000
HOTEL GARAGE	0	0	0	0	20,000	0	20,000
HOTEL ROOMS	345,000	95,000	0	0	930,000	0	1,370,000
HOTEL UTILITIES	0	0	0	0	500,000	0	500,000
HOTEL OTHER INCOME	0	0	0	0	15,000	0	15,000
HOTEL - RESERVE	0	0	0	0	781,000	0	781,000
EXPENDITURE TOTAL	812,200	195,000	200	0	4,992,600	0	6,000,000

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OTHER AUXILIARY UNITS

University of Houston
 Cost Center Summary of OTHER AUXILIARY UNITS
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3049 H0083 I0877 NA (49837) MFA STUDENT SHOW	0	500	500	0	1,000
3049 H0095 I0813 NA (40468) ACAD ACHIEVERS UH-SSF	0	0	0	0	0
3049 H0097 D1143 NA (17695) BLAFFER GALLERY SSF	0	0	0	0	0
3049 H0097 I0814 NA (40469) BLAFFER GALLERY SSF	0	0	0	0	0
3049 H0292 I0798 NA (52312) WELLNESS	0	161,613	0	10,000	171,613
3049 H0447 I0819 NA (40474) BAND STU SVC FEE SUPPORT	0	0	50,000	0	50,000
3049 H0698 I0791 NA (51685) FORENSICS	0	122,409	0	0	122,409
3056 H0189 I3487 NA (45907) RES LIFE AGREEMENT	0	0	0	0	0
3056 H0190 G0733 NA (45803) CF-PK GARAGE MAINTENANCE	0	0	0	0	0
3056 H0264 F6495 NA (47115) BUDGET REDUCTION RESERVE	0	0	0	0	0
3056 H0292 I0809 NA (52313) STU LEGAL AID EXP	0	0	0	0	0
3056 H0698 I0833 NA (51686) DAY CAMP PROCEEDS	0	0	0	5,000	5,000
3060 H0518 I3500 NA (43919) UH ENERGY RESEARCH PARK	0	0	0	0	0
EXPENDITURE TOTAL	0	284,522	50,500	15,000	350,022

University of Houston
 Cost Center Summary of OTHER AUXILIARY UNITS
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
MFA STUDENT SHOW	1,000	250	0	0	3,750	0	5,000
ACAD ACHIEVERS UH-SSF	0	0	0	0	0	0	0
BLAFFER GALLERY SSF	0	0	0	0	2,800	0	2,800
BLAFFER GALLERY SSF	0	0	0	0	31,150	0	31,150
WELLNESS	171,613	40,403	0	0	77,757	0	289,773
BAND STU SVC FEE SUPPORT	50,000	5,000	0	0	156,400	0	211,400
FORENSICS	122,409	30,602	0	0	26,117	0	179,128
RES LIFE AGREEMENT	0	0	0	0	0	0	0
CF-PK GARAGE MAINTENANCE	0	0	0	0	0	0	0
BUDGET REDUCTION RESERVE	0	0	0	0	3,000,000	0	3,000,000
STU LEGAL AID EXP	0	0	0	0	1,000	0	1,000
DAY CAMP PROCEEDS	5,000	0	0	0	10,000	0	15,000
UH ENERGY RESEARCH PARK	0	0	0	0	4,689,560	0	4,689,560
EXPENDITURE TOTAL	350,022	76,255	0	0	7,998,534	0	8,424,811