University of Houston System
FY2014 Annual Budget

August 14, 2013
FY2013

Total Budget
- Operating Budget: $1,247.5 Million
- Capital Facilities: $247.2 Million
- Total: $1,494.7 Million

UHS Total Budget

FY2014

Total Budget
- Operating Budget: $1,342.3 Million
- Capital Facilities: $223.5 Million
- Total: $1,565.8 Million

Operating Budget Source of Funds
- Tuition & Fees: 42%
- Other Operating: 13%
- Contracts & Grants: 16%
- State Appropriations: 20%
- Endowment / Gifts: 4%

Operating Budget Use of Funds
- Student Access and Success: 66%
- National Competitiveness: 11%
- Infrastructure & Administration: 17%
- Community Advancement: 3%

* Includes Federal Financial Aid

* Includes all instruction and student support

Research

Includes Federal Financial Aid

HEAF/National Research University Fund

Includes all instruction and student support
## University of Houston System Capital Construction Budget

### FY2014 Project Expenditures by Campus

#### UH Capital Projects FY2014

<table>
<thead>
<tr>
<th>Description</th>
<th>FY2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Football Stadium</td>
<td>97,855,970</td>
</tr>
<tr>
<td>University Center</td>
<td>38,833,840</td>
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<tr>
<td>Capital Renewal Deferred Maintenance</td>
<td>14,330,000</td>
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<tr>
<td>Cougar Place</td>
<td>11,187,627</td>
</tr>
<tr>
<td>Energy Research Park - Bldg. Improvements</td>
<td>7,764,116</td>
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<tr>
<td>HBSC - 5th Floor Build-out</td>
<td>7,028,183</td>
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<tr>
<td>Cougar Village 2</td>
<td>5,710,769</td>
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<tr>
<td>Garage 1A</td>
<td>3,997,994</td>
</tr>
<tr>
<td>Cougar Sub Station</td>
<td>2,300,000</td>
</tr>
<tr>
<td>Science Complex Lab Renovations</td>
<td>2,196,462</td>
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<tr>
<td>Energy Research Park - Site Improvements</td>
<td>1,532,177</td>
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<tr>
<td>Central Utility Plant Expansion</td>
<td>247,080</td>
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<tr>
<td>Science Engineering Research Center</td>
<td>50,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>193,034,218</strong></td>
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#### UH-Downtown Capital Projects FY2014

<table>
<thead>
<tr>
<th>Description</th>
<th>FY2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>Girard Parking Garage &amp; Welcome Center Project</td>
<td>15,982,365</td>
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<tr>
<td>Capital Renewal Deferred Maintenance</td>
<td>463,168</td>
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<tr>
<td>Other Renovations</td>
<td>350,000</td>
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<tr>
<td>OMB South Tower Roof Refurbishing</td>
<td>250,000</td>
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<tr>
<td>Academic Building Roof Refurbish</td>
<td>150,000</td>
</tr>
<tr>
<td>AHU/DDC Controls</td>
<td>150,000</td>
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<tr>
<td><strong>Total</strong></td>
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#### UH-Victoria Capital Projects FY2014

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<th>Description</th>
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<tbody>
<tr>
<td>Academic/Economic Development Building</td>
<td>9,100,000</td>
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<tr>
<td>Purchase 2 lots for future student housing</td>
<td>750,000</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>9,850,000</strong></td>
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#### UH-Clear Lake Capital Projects FY2014

<table>
<thead>
<tr>
<th>Description</th>
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<tbody>
<tr>
<td>Capital Renewal Deferred Maintenance</td>
<td>1,533,278</td>
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<tr>
<td>Renovations for Downward Expansion</td>
<td>839,555</td>
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<tr>
<td>Parking Lot/Roadway Maintenance</td>
<td>452,119</td>
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<td>Modular Building</td>
<td>300,058</td>
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<td>Recreation Fields</td>
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<td><strong>Total</strong></td>
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### System Capital Projects Allocation

<table>
<thead>
<tr>
<th>Campus</th>
<th>% of Total</th>
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<tr>
<td>University of Houston</td>
<td>86%</td>
</tr>
<tr>
<td>UH-Clear Lake</td>
<td>2%</td>
</tr>
<tr>
<td>UH-Downtown</td>
<td>8%</td>
</tr>
<tr>
<td>UH-Victoria</td>
<td>4%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>100%</strong></td>
</tr>
</tbody>
</table>
### University of Houston System Operating Budget

**Revenues FY2010 - FY2014**

$ in Millions

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
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<tbody>
<tr>
<td><strong>State Appropriations</strong></td>
<td>$281.0</td>
<td>$274.4</td>
<td>$253.2</td>
<td>$251.5</td>
<td>$275.8</td>
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<tr>
<td><strong>HEAF/National Research University Fund</strong></td>
<td>53.3</td>
<td>50.8</td>
<td>58.8</td>
<td>59.1</td>
<td>58.9</td>
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<tr>
<td><strong>Tuition &amp; Fees</strong></td>
<td>437.1</td>
<td>487.1</td>
<td>516.8</td>
<td>530.4</td>
<td>561.3</td>
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<tr>
<td><strong>Other Operating</strong></td>
<td>110.1</td>
<td>128.5</td>
<td>150.7</td>
<td>158.5</td>
<td>184.0</td>
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<tr>
<td>**Contracts &amp; Grants *</td>
<td>224.0</td>
<td>246.3</td>
<td>192.2</td>
<td>202.8</td>
<td>209.8</td>
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<tr>
<td><strong>Endowment / Gifts</strong></td>
<td>65.3</td>
<td>60.1</td>
<td>58.9</td>
<td>45.2</td>
<td>52.5</td>
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<td><strong>Total</strong></td>
<td>$1,170.8</td>
<td>$1,247.2</td>
<td>$1,230.6</td>
<td>$1,247.5</td>
<td>$1,342.3</td>
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</tbody>
</table>

* Includes Federal financial aid

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Includes state per student formula funding

Mostly Auxiliary Revenues

Restricted

16% Growth over 5 years

12% Growth over 5 years

15% Growth over 5 years
## University of Houston System Operating Budget
### Expenditures FY2010 - FY2014

$ in Millions

<table>
<thead>
<tr>
<th></th>
<th>A</th>
<th>B</th>
<th>C</th>
<th>D</th>
<th>E</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2010</td>
<td>2011</td>
<td>2012</td>
<td>2013</td>
<td>2014</td>
</tr>
<tr>
<td><strong>Actual</strong></td>
<td>Actual</td>
<td>Actual</td>
<td>Actual</td>
<td>Budgeted</td>
<td>Proposed</td>
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<tr>
<td>---</td>
<td>---</td>
<td>---</td>
<td>---</td>
<td>---</td>
<td>---</td>
</tr>
<tr>
<td>1</td>
<td>Student Access and Success</td>
<td>$759.1</td>
<td>$792.4</td>
<td>$766.4</td>
<td>$825.8</td>
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<td>2</td>
<td>National Competitiveness</td>
<td>120.6</td>
<td>122.7</td>
<td>119.5</td>
<td>139.3</td>
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<tr>
<td>3</td>
<td>Infrastructure &amp; Administration *</td>
<td>174.4</td>
<td>180.0</td>
<td>190.3</td>
<td>247.1</td>
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<tr>
<td>4</td>
<td>Community Advancement</td>
<td>43.8</td>
<td>42.5</td>
<td>46.3</td>
<td>35.3</td>
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<tr>
<td>5</td>
<td>Total</td>
<td>$1,097.9</td>
<td>$1,137.6</td>
<td>$1,122.5</td>
<td>$1,247.5</td>
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</tbody>
</table>

* Includes Federal financial aid

- Includes debt service and utilities
- Mainly public broadcasting
- 2/3rd of spending
- 24% growth over 5 years
<table>
<thead>
<tr>
<th>Expenditures by Function</th>
<th>A</th>
<th>B</th>
<th>C</th>
<th>D</th>
<th>E</th>
<th>F</th>
<th>G</th>
<th>H</th>
<th>I</th>
<th>J</th>
<th>K</th>
<th>L</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Instruction</td>
<td>Research</td>
<td>Academic Support</td>
<td>Subtotal</td>
<td>Public Service</td>
<td>Student Services</td>
<td>Institutional Support</td>
<td>Physical Plant</td>
<td>Scholarships &amp; Fellowships</td>
<td>Auxiliary Enterprises</td>
<td>FY 2014 Total</td>
<td>FY 2013 Total</td>
</tr>
<tr>
<td>Cost of Goods Sold</td>
<td>-</td>
<td>-</td>
<td>2,000</td>
<td>2,000</td>
<td>$716,475</td>
<td>$40</td>
<td>$499,128</td>
<td>-</td>
<td>$10,000</td>
<td>$1,316,454</td>
<td>2,544,457</td>
<td>3,109,002</td>
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<td>Tenure Track Faculty</td>
<td>153,167,243</td>
<td>4,663,431</td>
<td>4,255,339</td>
<td>162,086,013</td>
<td>101,914</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>32,807</td>
<td>162,220,734</td>
<td>156,119,946</td>
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<td>Non-Tenure Track Faculty</td>
<td>30,003,894</td>
<td>10,469,735</td>
<td>3,455,006</td>
<td>43,928,635</td>
<td>803,897</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>44,732,532</td>
<td>39,821,371</td>
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<td>Adjunct Faculty</td>
<td>13,093,174</td>
<td>763,562</td>
<td>2,754,702</td>
<td>16,611,438</td>
<td>52,094</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>16,702,138</td>
<td>15,390,007</td>
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<td>Graduate Assistant</td>
<td>5,831,965</td>
<td>3,147,229</td>
<td>11,342,977</td>
<td>20,322,171</td>
<td>34,190</td>
<td>913,230</td>
<td>270,685</td>
<td>15,279</td>
<td>52,550</td>
<td>372,863</td>
<td>21,980,968</td>
<td>20,337,825</td>
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<tr>
<td>Exempt Staff</td>
<td>18,227,685</td>
<td>25,917,804</td>
<td>69,400,402</td>
<td>113,545,891</td>
<td>11,646,890</td>
<td>19,316,463</td>
<td>52,114,198</td>
<td>5,126,881</td>
<td>108,741</td>
<td>24,389,262</td>
<td>226,248,326</td>
<td>203,067,637</td>
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<tr>
<td>Non-Exempt Staff</td>
<td>5,267,298</td>
<td>2,874,327</td>
<td>12,737,826</td>
<td>20,879,451</td>
<td>2,748,675</td>
<td>4,154,116</td>
<td>10,744,885</td>
<td>13,283,763</td>
<td>-</td>
<td>5,922,996</td>
<td>57,733,866</td>
<td>55,599,644</td>
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<tr>
<td>Student Employees</td>
<td>928,197</td>
<td>356,401</td>
<td>4,378,729</td>
<td>5,663,327</td>
<td>151,179</td>
<td>1,103,818</td>
<td>242,194</td>
<td>126,254</td>
<td>469,655</td>
<td>3,791,205</td>
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<td>10,752,177</td>
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<tr>
<td>Summer Instruction Salaries</td>
<td>8,045,774</td>
<td>6,759</td>
<td>805,726</td>
<td>8,858,259</td>
<td>480,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>9,338,259</td>
<td>9,354,614</td>
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<tr>
<td>Benefits</td>
<td>44,843,215</td>
<td>8,630,221</td>
<td>24,260,165</td>
<td>77,733,601</td>
<td>5,184,683</td>
<td>7,971,921</td>
<td>21,190,637</td>
<td>7,578,581</td>
<td>26,771</td>
<td>7,586,636</td>
<td>127,272,830</td>
<td>118,799,209</td>
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<tr>
<td>Subtotal</td>
<td>279,408,445</td>
<td>56,829,469</td>
<td>133,390,872</td>
<td>469,628,786</td>
<td>21,203,522</td>
<td>33,459,548</td>
<td>84,662,599</td>
<td>26,130,758</td>
<td>696,323</td>
<td>42,095,769</td>
<td>677,777,305</td>
<td>628,022,430</td>
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<tr>
<td>Capital</td>
<td>1,343,223</td>
<td>11,989,574</td>
<td>13,285,282</td>
<td>26,618,079</td>
<td>320,100</td>
<td>690,241</td>
<td>2,388,287</td>
<td>808,892</td>
<td>-</td>
<td>4,123,131</td>
<td>34,948,730</td>
<td>43,057,404</td>
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<tr>
<td>Travel &amp; Business Expense</td>
<td>3,368,912</td>
<td>5,742,450</td>
<td>7,136,410</td>
<td>16,247,772</td>
<td>995,162</td>
<td>1,227,038</td>
<td>1,550,560</td>
<td>40,810</td>
<td>110,003</td>
<td>4,437,139</td>
<td>24,608,484</td>
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<td>Debt Service</td>
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<td>4,930,694</td>
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<td>-</td>
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<td>Utilities</td>
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<td>-</td>
<td>450,000</td>
<td>450,000</td>
<td>50,000</td>
<td>-</td>
<td>40,000</td>
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<td>-</td>
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<tr>
<td>Scholarship &amp; Fellowship</td>
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<td>1,778,520</td>
<td>3,634,734</td>
<td>6,072,928</td>
<td>9,500</td>
<td>295,984</td>
<td>772,360</td>
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<td>217,343,801</td>
<td>1,805,800</td>
<td>226,300,373</td>
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<tr>
<td>Total Expenditure Budget</td>
<td>$296,265,919</td>
<td>$149,369,911</td>
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<td>$649,946,410</td>
<td>$38,571,065</td>
<td>$45,558,717</td>
<td>$164,662,972</td>
<td>$66,826,391</td>
<td>$221,376,242</td>
<td>$155,377,786</td>
<td>$1,342,319,583</td>
<td>$1,247,545,894</td>
</tr>
</tbody>
</table>

Salaries & Benefits are 50% of total spending

Academic Spending, add to D -19
Total = 70% of spending
University of Houston

FY2014 Annual Budget
**FY2013**

**Operating Budget Source of Funds**

- Total Budget: $1,125.8 Million
  - Operating Budget: $907.3 Million
  - Capital Facilities: $218.5 Million

**Operating Budget Use of Funds**

- Tuition & Fees: 43%
- Other Operating: 15%
- State Appropriations: 17%
- HEAF: 5%
- Contracts & Grants: 16%
- Endowment / Gifts: 4%

**FY2014**

**Operating Budget Source of Funds**

- Total Budget: $1,174.8 Million
  - Operating Budget: $981.8 Million
  - Capital Facilities: $193.0 Million

**Operating Budget Use of Funds**

- Tuition & Fees: 42%
- Other Operating: 16%
- State Appropriations: 18%
- HEAF/National Research University Fund: 4%
- Contracts & Grants: 15%
- Endowment / Gifts: 6%

* Includes Federal Financial Aid
# University of Houston Operating Budget

## Revenues FY2010 - FY2014

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
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<td>State Appropriations *</td>
<td>$188.6</td>
<td>$182.4</td>
<td>$155.1</td>
<td>$154.5</td>
</tr>
<tr>
<td>2</td>
<td>HEAF/National Research University Fund</td>
<td>36.1</td>
<td>35.9</td>
<td>43.8</td>
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<tr>
<td>3</td>
<td>Tuition &amp; Fees</td>
<td>321.6</td>
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<td>381.5</td>
<td>386.9</td>
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<td>4</td>
<td>Other Operating</td>
<td>95.3</td>
<td>113.4</td>
<td>124.8</td>
<td>133.5</td>
</tr>
<tr>
<td>5</td>
<td>Contracts &amp; Grants **</td>
<td>171.5</td>
<td>183.5</td>
<td>138.3</td>
<td>147.6</td>
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<tr>
<td>6</td>
<td>Endowment / Gifts</td>
<td>56.4</td>
<td>51.5</td>
<td>52.8</td>
<td>40.6</td>
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<td>7</td>
<td>Total</td>
<td>$869.5</td>
<td>$923.0</td>
<td>$896.3</td>
<td>$907.3</td>
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* Includes the move of debt service to UHSA beginning FY2012
** Includes Federal financial aid
### University of Houston Operating Budget
#### Expenditures FY2010 - FY2014

$ in Millions

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Student Access and Success</td>
<td>$561.8</td>
<td>$575.5</td>
<td>$544.5</td>
<td>$587.4</td>
</tr>
<tr>
<td>2</td>
<td>National Competitiveness</td>
<td>116.2</td>
<td>116.1</td>
<td>114.6</td>
<td>131.3</td>
</tr>
<tr>
<td>3</td>
<td>Infrastructure &amp; Administration *</td>
<td>104.6</td>
<td>108.7</td>
<td>105.4</td>
<td>156.2</td>
</tr>
<tr>
<td>4</td>
<td>Community Advancement</td>
<td>39.9</td>
<td>39.3</td>
<td>40.5</td>
<td>32.4</td>
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<tr>
<td>5</td>
<td>Total</td>
<td>$822.5</td>
<td>$839.6</td>
<td>$805.0</td>
<td>$907.3</td>
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* Includes the move of debt service to UHSA beginning FY2012
### University of Houston

#### FY2014 Operating Budget Expenditures by Function

<table>
<thead>
<tr>
<th>Expenditure Budget</th>
<th>Instruction</th>
<th>Research</th>
<th>Academic Support</th>
<th>Subtotal</th>
<th>Public Service</th>
<th>Student Services</th>
<th>Institutional Support</th>
<th>Physical Plant</th>
<th>Scholarships &amp; Fellowships</th>
<th>Auxiliary Enterprises</th>
<th>FY 2014 Total</th>
<th>FY 2013 Total</th>
</tr>
</thead>
<tbody>
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Total: $981,830,241 | $907,263,076
University of Houston Clear Lake

FY2014 Annual Budget
**FY2013**

**Operating Budget Source of Funds**

- Total Budget: $104.4 Million
- Operating Budget: $102.0 Million
- Capital Facilities: $2.4 Million

**Operating Budget Use of Funds**

- Total $102.0 Million
- Tuition & Fees: 50%
- State Appropriations: 28%
- HEAF: 4%
- Contracts & Grants*: 11%
- Contracts & Grants*: Includes Federal Financial Aid

**FY2014**

**Operating Budget Source of Funds**

- Total Budget: $112.2 Million
- Operating Budget: $108.9 Million
- Capital Facilities: $3.3 Million

**Operating Budget Use of Funds**

- Total $108.9 Million
- Tuition & Fees: 49%
- State Appropriations: 28%
- HEAF: 5%
- National Competitiveness: 3%
- Other Operating: 4%
- Contracts & Grants*: 13%

* Includes Federal Financial Aid
# UH-Clear Lake Operating Budget

## Revenues FY2010 - FY2014

$ in Millions

<table>
<thead>
<tr>
<th></th>
<th>A</th>
<th>B</th>
<th>C</th>
<th>D</th>
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<td>2014</td>
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* Includes the move of debt service to UHSA beginning FY2012

** Includes Federal financial aid
### UH-Clear Lake Operating Budget
#### Expenditures FY2010 - FY2014

$ in Millions

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<tr>
<th></th>
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<th>B</th>
<th>C</th>
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<th>E</th>
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<td><strong>$ 96.6</strong></td>
<td><strong>$ 99.2</strong></td>
<td><strong>$ 102.0</strong></td>
<td><strong>$ 108.9</strong></td>
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* Includes Federal financial aid
## FY2014 Operating Budget Expenditures by Function

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<th>Research (B)</th>
<th>Academic Support (D)</th>
<th>Subtotal</th>
<th>Public Service (C)</th>
<th>Student Services (E)</th>
<th>Institutional Support (F)</th>
<th>Physical Plant (G)</th>
<th>Scholarships &amp; Fellowships (H)</th>
<th>Auxiliary Enterprises (I)</th>
<th>FY 2014 Total</th>
<th>FY 2013 Total</th>
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</table>

### Notes
- The table includes expenditures for various budget functions such as Instruction, Research, Academic Support, and more.
- Each row represents a different expenditure category, with subtotals and grand totals calculated at the end.
- The expenditures are broken down by fiscal year, comparing FY 2014 to FY 2013.
University of Houston Downtown

FY2014 Annual Budget
**FY2013**

**Total Budget**

- **Operating Budget**: $150.8 Million
- **Capital Facilities**: 1.6
- **Total**: $152.4 Million

**Operating Budget Source of Funds**

- **Tuition & Fees**: 45%
- **Contracts & Grants ***: 26%
- **State Appropriations**: 16%
- **HEAF**: 5%
- **Other Operating**: 6%

**Operating Budget Use of Funds**

- **Student Access and Success**: 79%
- **Infrastructure & Administration**: 18%
- **Community Advancement**: 1%

* Includes Federal Financial Aid

**FY2014**

**Total Budget**

- **Operating Budget**: $158.3 Million
- **Capital Facilities**: 17.3
- **Total**: $175.6 Million

**Operating Budget Source of Funds**

- **Tuition & Fees**: 47%
- **Contracts & Grants ***: 24%
- **State Appropriations**: 17%
- **HEAF**: 5%
- **Other Operating**: 4%

**Operating Budget Use of Funds**

- **Student Access and Success**: 79%
- **National Competitiveness**: 2%
- **Infrastructure & Administration**: 18%
- **Community Advancement**: 1%

* Includes Federal Financial Aid

*Includes Federal Financial Aid
### UH - Downtown

**Revenues FY2010 - FY2014**

$ in Millions

<table>
<thead>
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<th></th>
<th></th>
<th></th>
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<th></th>
</tr>
</thead>
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* Includes the move of debt service to UHSA beginning FY2012

** Includes Federal financial aid
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* Includes the move of debt service to UHSA beginning FY2012
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University of Houston-Victoria

FY2014 Annual Budget
# UH-Victoria Operating Budget

**Revenues FY2010 - FY2014**

$ in Millions

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* Includes the move of debt service to UHSA beginning FY2012

** Includes Federal financial aid
## UH-Victoria Operating Budget
### Expenditures FY2010 - FY2014

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<tr>
<th>A: Actual</th>
<th>B: Actual</th>
<th>C: Actual</th>
<th>D: Budgeted</th>
<th>E: Proposed</th>
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1. **Student Access and Success**

2. **National Competitiveness**

3. **Infrastructure & Administration**

4. **Community Advancement**

5. **Total**

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<th>2014</th>
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*Includes Federal financial aid*
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<th>Student Services</th>
<th>Institutional Support</th>
<th>Physical Plant</th>
<th>Scholarships &amp; Fellowships</th>
<th>Auxiliary Enterprises</th>
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<th>FY 2013 Total</th>
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<td>$ -</td>
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University of Houston System Administration

FY2014 Annual Budget
FY2013

Operating Budget Source of Funds

- Other Operating: 18%
- State Appropriations *: 79%

Operating Budget Use of Funds

- Infrastructure & Administration: 93%

Total Budget: $33.8 Million

* Includes the move of debt service to UHSA

FY2014

Operating Budget Source of Funds

- Other Operating: 20%
- State Appropriations *: 76%

Operating Budget Use of Funds

- Infrastructure & Administration: 93%

Total Budget: $34.2 Million

* Includes the move of debt service to UHSA
# University of Houston System Administration Operating Budget

Revenues FY2010 - FY2014

$ in Millions

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<td>4 Endowment / Gifts</td>
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<td>$10.8</td>
<td>$40.5</td>
<td>$33.8</td>
<td>$34.2</td>
</tr>
</tbody>
</table>

* Includes the move of debt service to UHSA beginning FY2012
## University of Houston System Administration Operating Budget Expenditures FY2010 - FY2014

$ in Millions

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Student Access and Success</td>
<td>$ 5.6</td>
<td>$ 5.0</td>
<td>$ 5.4</td>
<td>$ 1.3</td>
<td>$ 1.6</td>
</tr>
<tr>
<td>2 National Competitiveness</td>
<td>1.1</td>
<td>1.1</td>
<td>0.9</td>
<td>0.9</td>
<td>1.0</td>
</tr>
<tr>
<td>3 Infrastructure &amp; Administration</td>
<td>8.5</td>
<td>8.3</td>
<td>32.9</td>
<td>31.5</td>
<td>31.5</td>
</tr>
<tr>
<td>4 Community Advancement</td>
<td>0.1</td>
<td>0.1</td>
<td>0.1</td>
<td>0.1</td>
<td>0.1</td>
</tr>
<tr>
<td>5 Total</td>
<td>$ 15.3</td>
<td>$ 14.5</td>
<td>$ 39.3</td>
<td>$ 33.8</td>
<td>$ 34.2</td>
</tr>
</tbody>
</table>
# University of Houston System Administration

## FY 2014 Operating Budget Expenditures by Function

<table>
<thead>
<tr>
<th>Budget Node Description</th>
<th>Instruction</th>
<th>Research</th>
<th>Academic Support</th>
<th>Subtotal</th>
<th>Public Service</th>
<th>Student Services</th>
<th>Institutional Support</th>
<th>Physical Plant</th>
<th>Scholarships &amp; Fellowships</th>
<th>Auxiliary Enterprises</th>
<th>FY2014 Total</th>
<th>FY2013 Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Exempt Staff</td>
<td>$310,000</td>
<td>$805,643</td>
<td>$1,115,643</td>
<td></td>
<td>$220,000</td>
<td></td>
<td>$6,159,935</td>
<td></td>
<td></td>
<td></td>
<td>$7,495,578</td>
<td>$6,657,003</td>
</tr>
<tr>
<td>2 Non-Exempt Staff</td>
<td>72,966</td>
<td>72,966</td>
<td>225,931</td>
<td>225,931</td>
<td>36,100</td>
<td>1,324,832</td>
<td>44,700</td>
<td>1,658,023</td>
<td></td>
<td></td>
<td>247,733</td>
<td>263,529</td>
</tr>
<tr>
<td>3 Student Employees</td>
<td>-</td>
<td>8,000</td>
<td>8,000</td>
<td>8,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>8,000</td>
<td>13,000</td>
</tr>
<tr>
<td>4 Benefits</td>
<td>40,200</td>
<td>212,191</td>
<td>252,391</td>
<td>252,391</td>
<td>36,100</td>
<td>1,324,832</td>
<td>44,700</td>
<td>1,658,023</td>
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<td>1,658,023</td>
<td>1,315,504</td>
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<tr>
<td>5 Subtotal</td>
<td>-</td>
<td>350,200</td>
<td>1,090,800</td>
<td>1,441,000</td>
<td>256,100</td>
<td>7,569,237</td>
<td>142,997</td>
<td>9,409,334</td>
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<td></td>
<td>9,409,334</td>
<td>8,249,036</td>
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<tr>
<td>6 Capital</td>
<td>-</td>
<td>-</td>
<td>15,000</td>
<td>15,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>15,000</td>
<td>15,000</td>
</tr>
<tr>
<td>7 M&amp;O</td>
<td>721,561</td>
<td>180,899</td>
<td>902,460</td>
<td>902,460</td>
<td>31,350</td>
<td>9,600</td>
<td>998,748</td>
<td>142,584</td>
<td></td>
<td></td>
<td>2,084,742</td>
<td>1,741,901</td>
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<tr>
<td>8 Travel &amp; Business Expense</td>
<td>45,000</td>
<td>45,000</td>
<td>152,112</td>
<td>152,112</td>
<td>22,467,172</td>
<td></td>
<td></td>
<td>22,467,172</td>
<td></td>
<td></td>
<td>22,467,172</td>
<td>23,681,357</td>
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<tr>
<td>9 Debt Service</td>
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<td>-</td>
<td>22,467,172</td>
<td>22,467,172</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>22,467,172</td>
<td>23,681,357</td>
</tr>
<tr>
<td>10 Scholarship &amp; Fellowship</td>
<td>-</td>
<td>-</td>
<td>13,220</td>
<td>13,220</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>13,220</td>
<td>26,068</td>
</tr>
<tr>
<td>11 Subtotal</td>
<td>-</td>
<td>721,561</td>
<td>225,899</td>
<td>947,460</td>
<td>31,350</td>
<td>9,600</td>
<td>23,633,032</td>
<td>142,584</td>
<td>13,220</td>
<td></td>
<td>24,777,246</td>
<td>25,626,438</td>
</tr>
<tr>
<td>12 Total Expenditure Budget</td>
<td>$ -</td>
<td>$1,071,761</td>
<td>$1,316,699</td>
<td>$2,388,460</td>
<td>$31,350</td>
<td>$265,700</td>
<td>$31,202,269</td>
<td>$285,581</td>
<td>$13,220</td>
<td></td>
<td>$34,186,580</td>
<td>$33,875,474</td>
</tr>
</tbody>
</table>

Note: The table above shows the budget expenditures for various functions within the University of Houston System Administration for the fiscal year 2014, compared to the fiscal year 2013.