### FY2011 Service Charge Summary

#### FY2010 50% Phased-in amount as charged

<table>
<thead>
<tr>
<th>Division</th>
<th>UH</th>
<th>UH-CL</th>
<th>UH-DT</th>
<th>UH-V</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$17,730,024</td>
<td>$1,768,627</td>
<td>$1,534,130</td>
<td>$872,641</td>
<td>$21,905,422</td>
</tr>
<tr>
<td>Percent</td>
<td>80.94%</td>
<td>8.07%</td>
<td>7.00%</td>
<td>3.98%</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

#### SERVICE CHARGE CALCULATION

<table>
<thead>
<tr>
<th>FY2010</th>
<th>$18,112,448</th>
<th>$1,882,238</th>
<th>$1,455,261</th>
<th>$1,096,770</th>
<th>$22,546,717</th>
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</thead>
<tbody>
<tr>
<td>% of Total FY10 service charge</td>
<td>80.33%</td>
<td>8.35%</td>
<td>6.45%</td>
<td>4.86%</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>FY2011</th>
<th>$18,070,178</th>
<th>$1,769,433</th>
<th>$1,421,017</th>
<th>$1,100,309</th>
<th>$22,360,934</th>
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</thead>
<tbody>
<tr>
<td>% of Total FY11 service charge</td>
<td>80.81%</td>
<td>7.91%</td>
<td>6.35%</td>
<td>4.92%</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

| Increase/(Decrease) FY10 vs FY11 | (42,270) | (112,805) | (34,244) | 3,539 | (185,781) |
| % Increase/(Decrease) FY10 vs FY11 | -0.23% | -5.99% | -2.35% | 0.32% | -0.82% |

### A Regents/Chancellor/President/Gen Counsel

<table>
<thead>
<tr>
<th>Cost Center Description</th>
<th>FY2010</th>
<th>FY2011</th>
<th>Increase/(Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regents/Chancellor/President/Gen Counsel</td>
<td>(58,938)</td>
<td>(58,938)</td>
<td>-</td>
</tr>
<tr>
<td>Academic Affairs</td>
<td>2,315,964</td>
<td>2,315,964</td>
<td>0</td>
</tr>
<tr>
<td>Student Affairs</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Research</td>
<td>(3,204)</td>
<td>(3,204)</td>
<td>0</td>
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<tr>
<td>Admin &amp; Finance</td>
<td>(425,027)</td>
<td>(425,027)</td>
<td>0</td>
</tr>
<tr>
<td>Information Technology</td>
<td>(2,195,027)</td>
<td>(2,195,027)</td>
<td>0</td>
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<tr>
<td>University Advancement</td>
<td>(40,726)</td>
<td>(40,726)</td>
<td>0</td>
</tr>
<tr>
<td>Govt Relations</td>
<td>15,674</td>
<td>15,674</td>
<td>0</td>
</tr>
<tr>
<td>Auditing</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>UHSA Support</td>
<td>(894)</td>
<td>(894)</td>
<td>0</td>
</tr>
<tr>
<td>Univ Business Park Maintenance &amp; Lease Operations</td>
<td>(44,876)</td>
<td>(44,876)</td>
<td>0</td>
</tr>
<tr>
<td>Anticipated UHSA 3% Salary Increase</td>
<td>(6,388)</td>
<td>(6,388)</td>
<td>0</td>
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<tr>
<td>Subtotal Total Services</td>
<td>(443,815)</td>
<td>(443,815)</td>
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<tr>
<td>Less Central Support</td>
<td>(403,862)</td>
<td>(403,862)</td>
<td>0</td>
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<tr>
<td>Total</td>
<td>(39,952)</td>
<td>(39,952)</td>
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### B Academic Affairs

<table>
<thead>
<tr>
<th>Cost Center Description</th>
<th>FY2010</th>
<th>FY2011</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regents Office - New Allocation $25k</td>
<td>(1,171)</td>
<td>72</td>
</tr>
<tr>
<td>Office of the Chancellor - Rec trf fr Office of the Chancellor - New Allocation $25k</td>
<td>18,545</td>
<td>2,410</td>
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<tr>
<td>Salary Suppl &amp; Housing - Transfer to cc</td>
<td>8,388</td>
<td>1,029</td>
</tr>
<tr>
<td>Contracts Administration - Rec trf fr Contracts Administration - New Allocation $25k</td>
<td>8,388</td>
<td>1,029</td>
</tr>
<tr>
<td>Legal Affairs - Received trf from Contracts Administration - Rec trf fr Contracts Administration - New Allocation $25k</td>
<td>(9,334)</td>
<td>(430)</td>
</tr>
<tr>
<td>5% Budget Reallocations - Regents/Chancellor/Gen Council</td>
<td>(2,990)</td>
<td>(296)</td>
</tr>
<tr>
<td>All Other Regents/Chancellor/President/Gen Counsel Cost Center changes</td>
<td>(76,989)</td>
<td>(7,167)</td>
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<tr>
<td>Subtotal Regents/Chancellor/President/Gen Counsel</td>
<td>(58,938)</td>
<td>(3,464)</td>
</tr>
</tbody>
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### 3/2/2010
### UNIVERSITY OF HOUSTON SYSTEM

**FY2011 Service Charge Summary**

<table>
<thead>
<tr>
<th>Division</th>
<th>Cost Center Description</th>
<th>UH</th>
<th>UH-CL</th>
<th>UH-DT</th>
<th>UH-V</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>B Academic Affairs</td>
<td>Assoc VC UHS Sugar Land - for Dick Philips</td>
<td>7,166</td>
<td>525</td>
<td>1,152</td>
<td>(275)</td>
<td>8,668</td>
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<tr>
<td></td>
<td>PS Data Warehouse</td>
<td>930,596</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>930,596</td>
</tr>
<tr>
<td></td>
<td>PS Student Team (1-44850 &amp; 1-44849)</td>
<td>1,466,331</td>
<td>303,927</td>
<td>-</td>
<td>144,850</td>
<td>1,915,107</td>
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<tr>
<td></td>
<td>5% Budget Reallocations - Academic Affairs</td>
<td>(54,168)</td>
<td>(7,123)</td>
<td>(5,464)</td>
<td>(4,940)</td>
<td>(71,694)</td>
</tr>
<tr>
<td></td>
<td>Provost Unallocated (1-19652)</td>
<td>(33,283)</td>
<td>(3,970)</td>
<td>(4,968)</td>
<td>(1,784)</td>
<td>(44,044)</td>
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<td></td>
<td>All Other Academic Affairs Cost Center changes</td>
<td>(675)</td>
<td>(95)</td>
<td>(64)</td>
<td>(73)</td>
<td>(909)</td>
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<td></td>
<td><strong>Total</strong></td>
<td><strong>2,315,964</strong></td>
<td><strong>293,265</strong></td>
<td><strong>9,343</strong></td>
<td><strong>137,777</strong></td>
<td><strong>2,737,665</strong></td>
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<td>C Research</td>
<td>VC/VP Research (1-12246) - 5% Budget Reduction</td>
<td>(10,848)</td>
<td>(1,574)</td>
<td>(918)</td>
<td>(500)</td>
<td>(18,404)</td>
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<td>Research Information Center IDC (1-19511)</td>
<td>6,302</td>
<td>380</td>
<td>759</td>
<td>152</td>
<td>7,592</td>
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<td>All Other Research Cost Center changes</td>
<td>1,342</td>
<td>87</td>
<td>56</td>
<td>29</td>
<td>1,514</td>
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<td></td>
<td><strong>Total</strong></td>
<td><strong>3,204</strong></td>
<td><strong>1,107</strong></td>
<td><strong>103</strong></td>
<td><strong>320</strong></td>
<td><strong>4,733</strong></td>
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<td>D Admin &amp; Finance</td>
<td>Treasurer - Moved $6,040 fr Gen Acct 1006-S0037-F0999-NA</td>
<td>3,807</td>
<td>(4,660)</td>
<td>2,953</td>
<td>4,204</td>
<td>6,304</td>
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<tr>
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<td>Budget Office - Received trf fr 1026-H0163-F0376-NA</td>
<td>10,169</td>
<td>134</td>
<td>315</td>
<td>199</td>
<td>10,816</td>
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<td></td>
<td>Financial Systems - Trf to 1026-H0181-F0426, 1026-H0162-F0374 &amp; 1026-H0156-F1755</td>
<td>(4,166)</td>
<td>(547)</td>
<td>2,363</td>
<td>2,966</td>
<td>(39,353)</td>
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<tr>
<td></td>
<td>Enterprise Infrastructure</td>
<td>(1,635)</td>
<td>522</td>
<td>568</td>
<td>545</td>
<td>-</td>
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<tr>
<td></td>
<td>All Other Admin &amp; Finance Cost Center changes</td>
<td>(1,045)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>(1,045)</td>
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<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>435,785</strong></td>
<td><strong>8,595</strong></td>
<td><strong>4,304</strong></td>
<td><strong>13,926</strong></td>
<td><strong>462,645</strong></td>
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<tr>
<td>E Info Tech</td>
<td>Academic Systems - 5% Budget Reduction</td>
<td>(111,277)</td>
<td>(34,795)</td>
<td>-</td>
<td>(8,211)</td>
<td>(154,283)</td>
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<tr>
<td></td>
<td>Enterprise Infrastructure</td>
<td>80,949</td>
<td>11,200</td>
<td>19,392</td>
<td>(755)</td>
<td>110,786</td>
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<tr>
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<td>Financial Systems Maint &amp; Development</td>
<td>143,342</td>
<td>24,424</td>
<td>17,433</td>
<td>10,888</td>
<td>196,088</td>
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<tr>
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<td>General Administration</td>
<td>(64,867)</td>
<td>(7,278)</td>
<td>(7,512)</td>
<td>(4,899)</td>
<td>(84,646)</td>
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<tr>
<td></td>
<td>Payroll Systems Main &amp; Dev</td>
<td>18,809</td>
<td>2,550</td>
<td>4,259</td>
<td>(3)</td>
<td>25,615</td>
</tr>
<tr>
<td></td>
<td>PS Student Team (1-44850 &amp; 1-44849)</td>
<td>59,704</td>
<td>7,225</td>
<td>8,367</td>
<td>1,327</td>
<td>76,624</td>
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<tr>
<td></td>
<td>WebCT</td>
<td>57,441</td>
<td>51,650</td>
<td>-</td>
<td>(5,786)</td>
<td>104,875</td>
</tr>
<tr>
<td></td>
<td>Web Enrollment</td>
<td>(159,241)</td>
<td>-</td>
<td>-</td>
<td>(8,040)</td>
<td>(167,281)</td>
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<tr>
<td></td>
<td>100% PeopleSoft employees that have transferred to IT effective 9/1/09 (7 Positions) - Not in FY2010 BDM</td>
<td>516,076</td>
<td>-</td>
<td>-</td>
<td>50,980</td>
<td>567,056</td>
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<tr>
<td></td>
<td>Web Technologies</td>
<td>43,771</td>
<td>2,909</td>
<td>3,836</td>
<td>3,380</td>
<td>53,896</td>
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<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>2,195,401</strong></td>
<td><strong>391,319</strong></td>
<td><strong>80,214</strong></td>
<td><strong>114,515</strong></td>
<td><strong>2,791,448</strong></td>
</tr>
</tbody>
</table>

3/2/2010
# UNIVERSITY OF HOUSTON SYSTEM

## FY2011 Service Charge Summary

<table>
<thead>
<tr>
<th>Division</th>
<th>Cost Center Description</th>
<th>UH</th>
<th>UH-CL</th>
<th>UH-DT</th>
<th>UH-V</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>F</td>
<td>University Adv</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Special Events-Wortham House</td>
<td>(47,223)</td>
<td>(5,528)</td>
<td>(6,555)</td>
<td>(2,875)</td>
<td>(62,115)</td>
</tr>
<tr>
<td></td>
<td>Assoc VP Univ Advan (20%) - 5% Budget Reduction</td>
<td>(1,398)</td>
<td>(182)</td>
<td>(146)</td>
<td>(34)</td>
<td>(1,761)</td>
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<tr>
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<td>All Other UA Cost Center changes</td>
<td>6,036</td>
<td>(3,229)</td>
<td>(2,118)</td>
<td>(579)</td>
<td>110</td>
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<td><strong>Subtotal University Advancement</strong></td>
<td>(40,726)</td>
<td>(9,181)</td>
<td>(10,471)</td>
<td>(3,454)</td>
<td>(63,832)</td>
</tr>
<tr>
<td>G</td>
<td>Govt Relations</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>VP Govt Relations - New Allocation</td>
<td>15,674</td>
<td>2,599</td>
<td>1,139</td>
<td>2,587</td>
<td>21,999</td>
</tr>
<tr>
<td></td>
<td><strong>Subtotal Govt Relations</strong></td>
<td>15,674</td>
<td>2,599</td>
<td>1,139</td>
<td>2,587</td>
<td>21,999</td>
</tr>
<tr>
<td>H</td>
<td>UHSA Support</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>All Other UHSA Support Cost Center changes</td>
<td>(894)</td>
<td>(7)</td>
<td>338</td>
<td>(376)</td>
<td>(939)</td>
</tr>
<tr>
<td></td>
<td><strong>Subtotal UHSA Support</strong></td>
<td>(894)</td>
<td>(7)</td>
<td>338</td>
<td>(376)</td>
<td>(939)</td>
</tr>
<tr>
<td></td>
<td>Univ Business Park Maintenance (2-18291) -</td>
<td>(44,876)</td>
<td>15,396</td>
<td>12,357</td>
<td>16,159</td>
<td>(964)</td>
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<tr>
<td></td>
<td><strong>Subtotal Univ Business Park Maintenance &amp; Lease Operations</strong></td>
<td>(44,876)</td>
<td>15,396</td>
<td>12,357</td>
<td>16,159</td>
<td>(963)</td>
</tr>
<tr>
<td>I</td>
<td>Anticipated UHSA Salary Increase change in FY 2011</td>
<td>(6,388)</td>
<td>(1,415)</td>
<td>(1,995)</td>
<td>(184)</td>
<td>(9,893)</td>
</tr>
<tr>
<td></td>
<td><strong>Subtotal Services</strong></td>
<td>(398,938)</td>
<td>(124,725)</td>
<td>(85,135)</td>
<td>4,655</td>
<td>(605,103)</td>
</tr>
<tr>
<td>J</td>
<td>Less Central Support</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>General Revenue Appropriation</td>
<td>731,620</td>
<td>138,479</td>
<td>127,187</td>
<td>78,681</td>
<td>1,075,966</td>
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<tr>
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<td>Investment Income</td>
<td>(538,905)</td>
<td>(63,819)</td>
<td>(78,255)</td>
<td>(30,395)</td>
<td>(711,364)</td>
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<tr>
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<td>Endowment Income (General)</td>
<td>(235,891)</td>
<td>(26,145)</td>
<td>(25,789)</td>
<td>(19,207)</td>
<td>(307,032)</td>
</tr>
<tr>
<td></td>
<td>Endowment Income (UH Sys Quasi)</td>
<td>(15,985)</td>
<td>(1,907)</td>
<td>(2,386)</td>
<td>(857)</td>
<td>(21,135)</td>
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<td></td>
<td>Endowment Income (Mel Thomp Quasi)</td>
<td>(344,701)</td>
<td>(41,113)</td>
<td>(51,447)</td>
<td>(18,476)</td>
<td>(455,737)</td>
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<tr>
<td></td>
<td><strong>Subtotal Central Support</strong></td>
<td>(403,862)</td>
<td>5,496</td>
<td>(30,701)</td>
<td>9,745</td>
<td>(419,322)</td>
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</tbody>
</table>

**FY11 vs FY10 (Phased in numbers) Service Charge Changes**

- 4,924 | (130,221) | (54,435) | (5,090) | (185,781)
### UNIVERSITY OF HOUSTON SYSTEM
#### FY2011 Service Charge - Allocation

<table>
<thead>
<tr>
<th>Alloc. Criteria</th>
<th>UH</th>
<th>UH-CL</th>
<th>UH-DT</th>
<th>UH-V</th>
<th>FY2010 Allocated Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regents</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>C</td>
<td>187,339</td>
<td>22,743</td>
<td>29,846</td>
<td>8,727</td>
</tr>
<tr>
<td>Subtotal Regents</td>
<td></td>
<td>187,339</td>
<td>22,743</td>
<td>29,846</td>
<td>8,727</td>
</tr>
<tr>
<td>Chancellor</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Office of the Chancellor</td>
<td>C</td>
<td>1,034,000</td>
<td>126,351</td>
<td>158,725</td>
<td>49,991</td>
</tr>
<tr>
<td>Office of the President</td>
<td>C</td>
<td>220,966</td>
<td>26,825</td>
<td>35,204</td>
<td>10,294</td>
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<tr>
<td>Subtotal Chancellor</td>
<td></td>
<td>1,254,966</td>
<td>153,176</td>
<td>193,929</td>
<td>60,285</td>
</tr>
<tr>
<td>VC/VP Legal Affairs/General Counsel</td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Office of General Counsel</td>
<td>C</td>
<td>1,256,561</td>
<td>152,545</td>
<td>200,192</td>
<td>58,538</td>
</tr>
<tr>
<td>Subtotal General Counsel</td>
<td></td>
<td>1,256,561</td>
<td>152,545</td>
<td>200,192</td>
<td>58,538</td>
</tr>
<tr>
<td>Academic Affairs</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>VC Academic Affairs</td>
<td>D</td>
<td>563,634</td>
<td>68,304</td>
<td>73,640</td>
<td>28,857</td>
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<tr>
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<td>121,891</td>
<td>6,569</td>
<td>4,285</td>
<td>8,569</td>
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<td>Assoc VC UHS Sugar Land</td>
<td>D</td>
<td>207,522</td>
<td>25,149</td>
<td>27,113</td>
<td>10,625</td>
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<tr>
<td>Assoc VC UHS Sugar Land Auto Allowance</td>
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<td>10,775</td>
<td>1,306</td>
<td>1,408</td>
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<tr>
<td>International Education &amp; M&amp;O</td>
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<td>2,187</td>
<td>1,094</td>
<td>2,187</td>
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## UNIVERSITY OF HOUSTON SYSTEM
### FY2011 Service Charge - Allocation

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## FY2011 Service Charge - Allocation

**UNIVERSITY OF HOUSTON SYSTEM**

### Plant

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### Administration

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<td>37% of salaries supporting Institutional Advancement</td>
<td>215,535</td>
</tr>
<tr>
<td>General Administration - 100% of M&amp;O and salaries supporting senior management office and desktop</td>
<td>144,243</td>
</tr>
<tr>
<td>Payroll Systems Main &amp; Dev - 100% Staff salaries supporting PeopleSoft HRMS and Payroll</td>
<td>419,603</td>
</tr>
<tr>
<td>PS On-Going Operations</td>
<td>672,638</td>
</tr>
<tr>
<td>Secondary Data Center (SDC) - 15% of M&amp;O for facilities lease for SDC in Dallas</td>
<td>152,969</td>
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<tr>
<td>Technical Support Group</td>
<td>44,367</td>
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<tr>
<td>6% of salaries providing maintenance of ADMIN &amp; Remedy accounts</td>
<td>216,092</td>
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<tr>
<td>9% of salaries providing maintenance of Remedy accounts</td>
<td>258,839</td>
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<tr>
<td>Video Network - 100% M&amp;O for the maintenance / repair of the compressed video network equipment</td>
<td>17,806</td>
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<tr>
<td>WebCT</td>
<td>68,839</td>
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<tr>
<td>100% of M&amp;O and functional salaries supporting use of WebCT</td>
<td>133,080</td>
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<td>Technical Support - ES Staff salaries supporting Student Services</td>
<td>267,517</td>
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<td>WebCT</td>
<td>486,325</td>
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<tr>
<td>100% PeopleSoft employees that have transferred to IT effective 9/1/09 (7 Positions) - Not in FY2010 B</td>
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### Web Technologies

<table>
<thead>
<tr>
<th>Criteria</th>
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<tr>
<td>6.5% of salary supporting the UHS web presence</td>
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<td>1.3% of salary supporting the UHS web presence</td>
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<tr>
<td>9.4% of salary supporting the enhancement of PS student self service</td>
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### Total AVP for Information Technology and CIO

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<thead>
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<td>7,987,178</td>
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## UNIVERSITY OF HOUSTON SYSTEM
### FY2011 Service Charge - Allocation

<table>
<thead>
<tr>
<th>Alloc. Criteria</th>
<th>UH</th>
<th>UH-CL</th>
<th>UH-DT</th>
<th>UH-V</th>
<th>FY2010 Allocated Cost</th>
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<tbody>
<tr>
<td><strong>VC University Advancement</strong></td>
<td></td>
<td></td>
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<tr>
<td>VC/VP University Advancement - 90% UH only</td>
<td>T</td>
<td>344,176</td>
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<tr>
<td>VC/VP University Advancement - 10% System wide</td>
<td>II</td>
<td>25,612</td>
<td>5,130</td>
<td>4,220</td>
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<tr>
<td>VC/VP University Advancement: auto allowance</td>
<td>T</td>
<td>10,000</td>
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<tr>
<td>Development - 6%</td>
<td>EE</td>
<td>69,100</td>
<td>7,050</td>
<td>2,716</td>
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<td>Annual Giving - 50%</td>
<td>CC</td>
<td>81,848</td>
<td>12,841</td>
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<tr>
<td>External Communications - 3%</td>
<td>FF</td>
<td>8,418</td>
<td>1,315</td>
<td>1,459</td>
<td>572</td>
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<td>Advancement Services - 50%</td>
<td>DD</td>
<td>559,766</td>
<td>46,751</td>
<td>29,427</td>
<td>19,374</td>
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<td>Public Affairs - 15%</td>
<td>HH</td>
<td>19,914</td>
<td>7,462</td>
<td>7,715</td>
<td>6,160</td>
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<td>Special Events - Operating</td>
<td>C</td>
<td>213,282</td>
<td>28,892</td>
<td>33,980</td>
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<td>Special Events</td>
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<td>5,945</td>
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<td>Assoc VP Univ Advan - 20%</td>
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<td><strong>Subtotal VC/VP University Advancement</strong></td>
<td>T</td>
<td>1,399,867</td>
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<td>43,485</td>
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<td>Office of VC Government Relations</td>
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<td>544,763</td>
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<tr>
<td><strong>Subtotal VC Government Relations</strong></td>
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<td>1,315</td>
<td>98,750</td>
<td>56,284</td>
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<td>Department of Auditing</td>
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<td>83,867</td>
<td>110,063</td>
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<td>83,867</td>
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<td><strong>UHSA Support</strong></td>
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<td>Administration Support</td>
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<td>Staff Benefits</td>
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<td>6,860</td>
<td>9,002</td>
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<td>ORP Differential</td>
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<td>Salary Increase 3%</td>
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<td>32,172</td>
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<td>Other Support</td>
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<td>30,136</td>
<td>3,659</td>
<td>4,801</td>
<td>1,404</td>
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<td>Contingency</td>
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<td>106,153</td>
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<td>Transfers to Universities</td>
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<td>11,301</td>
<td>1,372</td>
<td>1,800</td>
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<tr>
<td>UHSA Miscellaneous Support</td>
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<td>Moving Expenses</td>
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<td>46,793</td>
<td>5,681</td>
<td>7,455</td>
<td>2,180</td>
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<td>Insurance Premium Account</td>
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<td>163,996</td>
<td>7,083</td>
<td>9,256</td>
<td>2,706</td>
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<td>Information Systems Project</td>
<td>C</td>
<td>572,203</td>
<td>53,756</td>
<td>58,232</td>
<td>25,957</td>
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3/2/2010

r/bud11/central service chg/Central Svc Chg FY11 v2.xlsx
## UNIVERSITY OF HOUSTON SYSTEM

### FY2011 Service Charge - Allocation

<table>
<thead>
<tr>
<th>Alloc. Criteria</th>
<th>UH</th>
<th>UH-CL</th>
<th>UH-DT</th>
<th>UH-V</th>
<th>FY2010 Allocated Cost</th>
</tr>
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<tbody>
<tr>
<td>University Business Park</td>
<td>785,112</td>
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<td>Univ Business Park Maintenance</td>
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<tr>
<td>Payroll - 1.2%</td>
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<tr>
<td>Property Management - 24%</td>
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<td>A&amp;P - 3.1%</td>
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<tr>
<td>Tax Accounting - .03%</td>
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<td>Record Retention - 4%</td>
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<td>Financial Reporting - 1.5%</td>
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<td>Internal Audit - 2.0%</td>
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<td>Financial Systems - 1.1%</td>
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<tr>
<td>People Soft - 6.3%</td>
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<td>MIS Systems - 18.6%</td>
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<td>UH only - 31.5%</td>
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<tr>
<td>Subtotal University Business Park</td>
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**TOTAL SERVICES**

<table>
<thead>
<tr>
<th>Total Services</th>
<th>26,729,233</th>
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<tr>
<td>Less Central Support:</td>
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<td>General Revenue Appropriation</td>
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<td>Investment Income</td>
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<td>Endowment Income (General)</td>
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<td>Endowment Income (UH Sys Quasi)</td>
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<td>Endowment Income (Mel Thomp Quasi)</td>
<td>198,895</td>
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<td>Total Central Support</td>
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**FY2010 Service Charge**

<p>| 1,100,309 |
| 22,360,934 |</p>
<table>
<thead>
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<th></th>
<th>UH</th>
<th>UH-CL</th>
<th>UH-DT</th>
<th>UH-V</th>
<th>Total</th>
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<tbody>
<tr>
<td>A. FY 2010 General Revenue Appropriations</td>
<td>167,082,499</td>
<td>31,913,168</td>
<td>30,287,365</td>
<td>17,262,673</td>
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<td>12.28%</td>
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<td>100.00%</td>
</tr>
<tr>
<td>B. FY 2009 Research &amp; Scholarships &amp; Fellowships-Expenditures</td>
<td>189,564,986</td>
<td>8,581,955</td>
<td>27,133,116</td>
<td>2,752,693</td>
<td>228,032,750</td>
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<td></td>
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<td>3.76%</td>
<td>11.90%</td>
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<tr>
<td>C. Total FY 2009 Expenditures</td>
<td>720,797,408</td>
<td>87,503,707</td>
<td>114,835,623</td>
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<td>9.30%</td>
<td>10.03%</td>
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<td>E. FY 2009 Institutional Support &amp; Plant Expenditures</td>
<td>83,654,397</td>
<td>23,602,282</td>
<td>24,083,309</td>
<td>6,466,618</td>
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<td>17.48%</td>
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<td>F. Active Cost Centers 8/31/09</td>
<td>14,207</td>
<td>2,637</td>
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<td>8.76%</td>
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<td>G. Active Cost Centers (State Fund) 8/31/09</td>
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<td>H. Number of Checks &amp; Warrants Processed A/P &amp; Payroll FY 2009</td>
<td>91,691</td>
<td>9,273</td>
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<td>8,121</td>
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<td>18,167,880</td>
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<td>J. Amount of Cash &amp; Investments Managed during FY 2009 (Average)</td>
<td>188,242,427</td>
<td>25,928,590</td>
<td>37,283,815</td>
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<td>L. Number of hours expended - Tax Compliance FY2009</td>
<td>5,886</td>
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<td>126</td>
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<td>M. Number of days spent by A/P Director supporting UH components FY 2009</td>
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<td>27</td>
<td>27</td>
<td>24</td>
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<td>O. Number of boxes received by rec retention for each UH comp in FY 2009 - A/P</td>
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<td>23</td>
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<tr>
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<td>UH</td>
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<td>UH-DT</td>
<td>UH-V</td>
<td>Total</td>
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<td>----------</td>
<td>----------</td>
<td>-----------</td>
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<tr>
<td>P</td>
<td>Number of Active CODECs 8/31/09</td>
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<td>4</td>
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<td>10.34%</td>
<td>17.24%</td>
<td>13.79%</td>
<td>100.00%</td>
</tr>
<tr>
<td>Q</td>
<td>Student Headcount - Fall 2009 (UH &amp; UHV)</td>
<td>37,000</td>
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<td>-</td>
<td>3,655</td>
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<tr>
<td></td>
<td>91.01%</td>
<td>0.00%</td>
<td>0.00%</td>
<td>8.99%</td>
<td>100.00%</td>
</tr>
<tr>
<td>R</td>
<td>Student Headcount - Fall 2009 (UH, UHCL, UHDT &amp; UHV)</td>
<td>37,000</td>
<td>7,669</td>
<td>12,742</td>
<td>3,655</td>
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<td></td>
<td>60.59%</td>
<td>12.56%</td>
<td>20.87%</td>
<td>5.99%</td>
<td>100.00%</td>
</tr>
<tr>
<td>R2</td>
<td>Student Headcount - Fall 2009 (UH, UHCL &amp; UHV)</td>
<td>37,000</td>
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<td>-</td>
<td>3,655</td>
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<tr>
<td></td>
<td>76.57%</td>
<td>15.87%</td>
<td>0.00%</td>
<td>7.56%</td>
<td>100.00%</td>
</tr>
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<td>Salary cost for Research Data Base Management FY2009</td>
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<td>Number of Living Alumni - Development Information Services 8/31/09</td>
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<td>BB</td>
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<td>CC</td>
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### FY2011 Service Charge - Allocation Criteria

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<td>EE Average of (Z-CC)% FY 2009</td>
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<td>FF Number UHS Benefits-eligible Employees FY 2009</td>
<td>4,897</td>
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<td>GG Number of Marketing Funds Distributed - System Marketing FY 2009</td>
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<tr>
<td>HH Average of (FF-GG)%</td>
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<td>IJ Average of(EE)% &amp; (HH)%</td>
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<td>71</td>
<td>51</td>
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<td>JJ Time of IP staff &amp; cost of filing patents, trademarks &amp; obtaining licences in FY 2009</td>
<td>850,000</td>
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<tr>
<td>KK Time of administrative staff to prepare &amp; deliver research compliance training program in</td>
<td>76,640</td>
<td>5,225</td>
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<td>LL Time of administrative staff to provide UHS Research Policy Consultation FY 2009</td>
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<td>MM Average of Y, JJ, KK, LL &amp; TT</td>
<td>278,204</td>
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<td>NN Percentage by Campus of Admin, Remedy and Exchange accounts managed by TSS Dep</td>
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<td>OO Number of Employees paid FY 2009</td>
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<td>PP Number of days spent by Exec. Director of Finance supporting UH components FY 2009</td>
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<tr>
<td>QQ International Education - ACV's reported efforts</td>
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<td>RR WebCT Disk Space (Academic and Non-Academic)</td>
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<td>SS Number of Pages FY2009 Annual Financial Report</td>
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<td>TT Time of administrative staff to promote research development</td>
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## University of Houston System
### FY2011 Service Charge - Allocation Criteria

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<th></th>
<th>UH</th>
<th>UH-CL</th>
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<td><strong>UU IT System Service Charge Allocation</strong></td>
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