

UH/UHSA

Terminating Vacation Pool Calculated at .5% based on FY13 salary expense

Account (Multiple Items)

Row Labels	Column Labels	State	Designated Funds	Auxiliary Funds	Restricted Funds	Contract and Grant Funds	Total Sum of 2013	Total Sum of Vac Pool .5%	Net to Dept (net of state)				
Sum of 2013	Sum of Vac Pool .5%	Sum of 2013	Sum of Vac Pool .5%	Sum of 2013	Sum of Vac Pool .5%	Sum of 2013	Sum of Vac Pool .5%						
UH	80,977,034	404,885	67,964,945	339,825	22,910,850	114,554	9,253,236	46,266	18,853,538	94,268	199,959,603	999,798	594,913
Acad Affairs/Prov	4,697,525	23,488	5,170,943	25,855	179,263	896	32,354	162	368,322	1,842	10,448,407	52,242	28,754
Architecture	357,880	1,789	554,327	2,772		0	140,433	702	3,953	20	1,056,593	5,283	3,494
Business Admin	3,207,586	16,038	6,260,038	31,300		0	188,281	941	721,464	3,607	10,377,369	51,887	35,849
Education	827,829	4,139	2,009,165	10,046		0	638,904	3,195	1,253,153	6,266	4,729,051	23,645	19,506
Engineering	3,496,241	17,481	2,981,121	14,906		0	208,305	1,042	2,589,347	12,947	9,275,014	46,375	28,894
GCSW	904,892	4,524	434,840	2,174		0	94,031	470	485,163	2,426	1,918,926	9,595	5,070
Honors College	313,626	1,568	475,683	2,378	115,463	577	145,497	727		0	1,050,269	5,251	3,683
HRM	471,442	2,357	1,277,879	6,389	285,507	1,428	532,427	2,662	20,453	102	2,587,708	12,939	10,581
Law	1,260,204	6,301	4,507,066	22,535		0	61,341	307	172,382	862	6,000,993	30,005	23,704
Lib Arts & Social Sci	4,105,257	20,526	8,091,879	40,459	80,581	403	791,824	3,959	1,458,032	7,290	14,527,573	72,638	52,112
Library	5,128,039	25,640	579,011	2,895		0	50,553	253		0	5,757,603	28,788	3,148
NSM	5,045,063	25,225	6,349,747	31,749	100,407	502	142,387	712	5,874,250	29,371	17,511,854	87,559	62,334
Optometry	2,059,518	10,298	1,792,775	8,964		0	28,687	143	1,310,699	6,553	5,191,679	25,958	15,661
Pharmacy	1,025,103	5,126	1,228,333	6,142		0		0	710,950	3,555	2,964,386	14,822	9,696
Technology	612,629	3,063	3,022,345	15,112		0	49,456	247	191,217	956	3,875,647	19,378	16,315
Administration & Finance	31,085,471	155,427	14,394,059	71,970	1,924,990	9,625	5,915,482	29,577	0	0	53,320,002	266,600	111,173
Athletics		0	2	0	10,328,906	51,645	21,977	110		0	10,350,885	51,754	51,754
Chancellor/President	1,116,787	5,584	12,000	60		0	0	0		0	1,128,787	5,644	60
Research (Ph)	5,123,344	25,617	3,790,214	18,951		0	143,398	717	3,657,037	18,285	12,713,993	63,570	37,953
Student Affairs	4,534,389	22,672	3,565,593	17,828	9,895,733	49,479	67,899	339	37,116	186	18,100,730	90,504	67,832
University Advancement	5,604,209	28,021	1,467,925	7,340		0		0		0	7,072,134	35,361	7,340
UHSA	5,203,426	26,017	828,777	4,144		0		0		0	6,032,203	30,161	4,144
Administration & Finance	909,957	4,550	7,610	38		0		0		0	917,567	4,588	38
Chancellor/President	3,385,978	16,930	821,167	4,106		0		0		0	4,207,145	21,036	4,106
Research & Intellectual	309,996	1,550	0	0		0		0		0	309,996	1,550	0
Student Affairs	219,996	1,100		0		0		0		0	219,996	1,100	0
University Advancement	377,499	1,887		0		0		0		0	377,499	1,887	0
Grand Total	86,180,460	430,902	68,793,722	343,969	22,910,850	114,554	9,253,236	46,266	18,853,538	94,268	205,991,806	1,029,959	599,057