

University of Houston - FY2012 IDC Expenditures

<u>FY2012 Actuals</u>	Central Budget Support	Acad Affairs/ Prov	Arch	Business Admin	Dept Of Public Safety	Education	Engineering	GCSW	Honors College	HRM	Law	Lib Arts & Social Sci	Library	NSM	Optometry	Pharmacy	Research Division	Student Affairs	Tech	Univ Advan	Total
Tenure Track Faculty							29,814					5,000		19,648		3,740	34,506		25,000		117,709
Non Tenure Track Fac							27,645							299,466	17,500	53,024	97,567				495,202
Adjunct Faculty				9,409			103,821	8,079			14,960	70,269		284,224	100,487	(9,250)	147,015		12,054		741,068
Graduate Assistants						-	47,185	37,178				29,916		108,973	27,309	1,602	30,704		3,315		286,181
Summer Instr Salaries							135	26,056				20,000									46,191
Subtotal Faculty	-	-	-	9,409	-	-	208,599	71,312	-	-	14,960	125,185	-	712,312	145,296	49,116	309,792	-	40,369	-	1,686,350
Exempt Staff		2,474			138,437	65,067	161,123	82,375				140,182		242,089	43,692	51,175	1,432,860		52,906	39,111	2,451,490
Non Exempt Staff			2,630	2,944		6,722	56,211	9,479				26,231		28,167	-	6,322	323,286		2,742		464,732
Student Employees							11,368					376		64,973	-		11,544				88,261
Salary & Wages					6,828	604	5,680	2,214				1,798		17,803	1,680	2,885	87,502		240	59	127,292
Subtotal Staff	-	2,474	2,630	2,944	145,265	72,392	234,382	94,068	-	-	-	168,586	-	353,031	45,372	60,383	1,855,192	-	55,888	39,170	3,131,776
Fringe Benefits		49	254	1,538	40,950	18,190	77,512	29,125			2,627	49,859		199,778	30,903	33,814	532,333		18,671	9,010	1,044,612
Subtotal Sal & Bene	-	2,524	2,884	13,891	186,215	90,582	520,493	194,505	-	-	17,587	343,629	-	1,265,121	221,570	143,313	2,697,318	-	114,928	48,180	5,862,739
Travel & Business Expense			3,202	1,752	345	17,433	276,119	16,283	7,293		2,064	107,609		510,314	49,976	25,706	265,561		42,924		1,326,581
Maintenance & Operations																					
Research & Lab Supplies						2,110	31,289	3,355		220		34,339		76,753	22,572	47,066	14,925		392		233,021
Tools, Furnishings & Equip			2,272		3,485	417	80,941	765	6,545	4,840		44,698		57,102	10,514	68	8,860		423		220,930
Telephone Services						2,032	58,168	5,500	1,482			9,954		66,588	1,680	312	61,640		3,660		211,016
Computer Equipment			1,298	2,895		1,659	27,701	1,682				9,172		78,010	16,853	1,398	54,973				195,642
Memberships				934		919	12,384		300			7,124		43,684	12,348	5,461	76,719	29,250	3,333		192,456
Consulting - Other							52,542					9,837		10,649		300	60,454	46,088			179,869
Office Supplies					1,381	263	27,400	139	26	1,225	158	39,030		26,452	904	4,617	61,233		259		163,087
Registration Fees			138	217		3,010	33,136	135	1,179			7,353		56,108	10,719	3,396	43,972		2,558		161,920
Repairs/Maint - Equipment							2,251					5,294		36,604	57,153	17,261	14,960		220		133,744
Misc Internal Svc-Contracts						269	30,560		75			19,762		42,920	598	10,038	18,238		3,515		125,976
Non-Hazardous Lab Materls							25,260							13,781	3,432		73,638		480		116,590
Other M&O			2,629	4,479	110,270	3,331	279,338	73,214	8,501	5,538	22,669	160,022	2	470,421	100,398	22,495	621,205	22,767	10,442		1,917,721
Central Budget Support	1,238,909																				1,238,909
Capital Outlay							133,164					-		86,551	2,068	18,463	165,127				405,373
Scholarships & Fellowship						(200)	150,566	74,976	32,200			18,450		19,603	22,713						318,308
Subtotal Non S&W	1,238,909	-	9,539	10,277	115,481	31,243	1,220,819	176,050	57,600	11,823	24,892	472,644	2	1,595,538	311,930	156,582	1,541,504	98,105	68,205	-	7,141,142
Total	1,238,909	2,524	12,422	24,167	301,697	121,825	1,741,313	370,554	57,600	11,823	42,479	816,273	2	2,860,659	533,500	299,895	4,238,821	98,105	183,133	48,180	13,003,881