

UNIVERSITY OF HOUSTON – DOWNTOWN

BUDGET FOR THE FISCAL YEAR 2017-2018

Submitted to the Board of Regents

**University of Houston System
Houston, Texas**

Univ. of Houston - Downtown
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Fiscal Year 2018

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Univ. of Houston - Downtown

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Memo To: All UH-Downtown/PS Holders

UH-Downtown/PS 10.A.04

From: William Flores, President

Issue No. 5

Effective Date: 09/01/10

Subject: Faculty Teaching Workload

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1. PURPOSE

This PS defines the restructured faculty workload policy for the University of Houston-Downtown. The teaching course load described recognizes the increased faculty time commitments in the areas of service and scholarship at the university.

2. DEFINITIONS

- 2.1 The term “year,” unless otherwise specified in this PS, means the 9-month academic year.
- 2.2 The term “one-to-one course” refers to a course in which a student receives direct research supervision by a faculty member such as in the case of Directed Studies, Special Projects, and Undergraduate Research Supervision.

3. POLICY/PROCEDURES

3.1 Scope

The policy defined in this PS applies only to full-time tenured or tenure-track faculty members and only to the part of the year included in the 9-month academic year that encompasses two long semesters.

3.2 Principles

This policy is intended to facilitate effective teaching, support professional development, encourage research, maintain academic quality, and provide appropriate response to enrollment growth. Department chairs will regularly monitor each faculty member’s teaching load to ensure its consistency with sound pedagogical practices, and the best interests of the students, the department, the college, and the university.

3.3 Policy

- 3.3.1 The standard course load for a faculty member during the combined long semesters is 21 semester credit hours (9/12 or 12/9) of classroom instruction or the equivalent. It is the responsibility of the department chair, in consultation with the faculty and the dean, to ensure academic programs have appropriate coverage. In addition, faculty are expected to maintain scheduled office hours, perform other course-related activities, be involved in shared governance

activity, provide service to the community within their areas of expertise, and engage in research and other creative activities.

- 3.3.2 The teaching load for department chairs is nine (9) semester hours or equivalent per year.
- 3.3.3 Graduate semester hours shall count as 1.5 undergraduate semester hours in determining teaching load.
- 3.3.4 Course load adjustments to balance “half-course” credits, as for graduate teaching, shall either be banked until a full credit is earned or may be paid out as an overload if the faculty member should request overload pay. To consider departmental needs, the timing of a workload adjustment should be approved by the department chair but credited within two calendar years from the time the full credit is earned.
- 3.3.5 The department chair is responsible for assigning and monitoring the workload of faculty within the department to insure individual compliance to the course load requirement. The department chair will insure that other academic duties are assigned equitably within the department. Course releases below the 12/9 or 9/12 semester credit hours per year require written approval by departmental chair and college dean prior to annual scheduling. The department chair must report all course loads to the college dean, who must report these to the Vice President for Academic Affairs.

3.4 Adjustments and Exceptions to Policy

- 3.4.1 Adjustments and exceptions to this policy provide for other than the standard teaching workload in particular situations. Where adjustments and exceptions result in less than the standard teaching course load, such reduction shall be referred to as “reassigned time.” The following adjustments are current university-wide policy; however, other adjustments and exceptions may exist or be approved according to the bases indicated in the following sections.
- 3.4.2 The cumulative supervision of ten (10) undergraduate students enrolled in one-to-one courses shall count for 3 undergraduate course credits. The cumulative supervision of seven (7) graduate students enrolled in one-to-one courses shall count for 4.5 undergraduate course credits. This formula can be used in determining the faculty member’s course load or may be paid out as an overload if the faculty member prefers. Overload pay may be prorated on a per student basis for one-to-one courses. To be credited, all such one-to-one courses should follow the requirements of the Directed Studies Policy (03.A.17) including requirements for necessary approvals and documentation. Faculty and Department Chair will work together to ensure equitable distribution of one-to-one courses in order to maximize faculty-student contact.

3.4.3 Service as chair of thesis committees is credited with a graduate course release for four thesis committees chaired. Discontinuation of service as thesis committee chair while the thesis is in progress does not contribute to credited workload. Faculty who serve as thesis committee members, do so as part of their regular workload. The Department Chair or designee(s) responsible for thesis distribution will ensure equitable distributions of workload resulting from service on thesis committees.

4. SEE SECTION 3 FOR PROCEDURES

5. EXHIBITS

There are no exhibits associated with this policy.

6. REVIEW PROCESS

Responsible Party (Reviewer): President

Review: Biannually

Signed original on file in Employment Services and Operations.

7. POLICY HISTORY

Issue #3: 3/1/86

Issue #4: 1/1/07

8. REFERENCES

There are no references associated with this policy.

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OPERATING BUDGET

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Univ. of Houston - Downtown
 Estimated OPERATING BUDGET
 Funds Available
 Fiscal Year 2018

Source of Funds

Total Revenue

Tuition and Fees

TUITION	21,237,477
TUITION - DESIGNATED	54,226,263
STUDENT SERVICE FEES	4,741,985
OTHER STUDENT FEES	18,021,303
REMISSIONS AND EXEMPTIONS	<u>-2,873,000</u>
SUB-TOTAL Tuition and Fees	95,354,028

GENERAL APPROPRIATIONS

GENERAL REVENUE APPROPRIATION	24,748,399
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	97,466
STAFF BENEFITS APPROPRIATION	6,482,491
TEXAS EXCELLENCE FUND	<u>0</u>
SUB-TOTAL GENERAL APPROPRIATIONS	31,328,356

FEDERAL CONTRACTS AND GRANTS	40,535
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	166,911
GIFTS	0
AUXILIARY ENTERPRISES	2,467,000
OTHER EDUCATION AND GENERAL	2,628,030
INVESTMENT INCOME	540,000
ENDOWMENT INCOME	312,898
OTHER SOURCES	<u>6,000</u>
SUB-TOTAL Revenue	132,843,758

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	11,752,877
HEAF TRANSFER TO PLANT	-3,027,063
INTERFUND TRANSFERS	-1,152,000
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>0</u>
SUB-TOTAL Transfers In (Out)	7,573,814

SUB-TOTAL Transfers - Net

7,573,814

BUDGETED FUND BALANCE	4,495,616
RECOVERED COSTS	<u>998,000</u>

TOTAL Sources

145,911,188

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Univ. of Houston - Downtown
 Estimated OPERATING BUDGET Expenditures
 Fiscal Year 2018

<u>Expenditures</u>	
PRESIDENT	1,258,381
ADVANCEMT & UNIV RELATIONS	3,407,787
ACADEMIC & STUDENT AFFAIRS	
ACADEMIC AFFAIRS	5,066,858
COLLEGE OF BUSINESS	18,598,305
HUMANITIES AND SOCIAL SCIENCES	13,793,425
PUBLIC SERVICE	7,892,238
SCIENCES AND TECHNOLOGY	10,800,944
UNIVERSITY COLLEGE	4,363,703
STUDENT AFFAIRS	<u>12,511,169</u>
SUB-TOTAL ACADEMIC & STUDENT AFFAIRS	73,026,642
SCHOLARSHIPS	10,932,143
LIBRARY	4,877,517
CONTINUING EDUCATION	1,428,968
ADMIN & FINANCE	
ADMIN & FINANCE	3,744,227
BUSINESS AFFAIRS	2,019,535
BUDGET PROCUR & CONTRACTS	851,951
INFORMATION TECHNOLOGY	15,989,879
PHYSICAL PLANT	5,873,560
POLICE	2,957,469
RISK MANAGEMENT & COMPLIANCE	436,111
UNIVERSITY BUS SERV	1,406,413
EMERGENCY MANAGEMENT	163,619
PUBLIC ART	0
UTILITY	<u>2,180,000</u>
SUB-TOTAL ADMIN & FINANCE	35,622,764
EMPLOYMENT SVS & OPERATIONS	1,541,319
STAFF BENEFITS	11,387,668
COMMUNITY DEVELOPMENT	264,961
UNALLOCATED	0
TRANSFERS	
SYSTEM SERVICE CHARGE	1,760,089
INSURANCE PREMIUM	402,949
REMISSIONS AND EXEMPTIONS	0
OTHER INTERFUND TRANSFERS	<u>0</u>
SUB-TOTAL TRANSFERS	2,163,038
TOTAL USES	145,911,188

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EDUCATIONAL AND GENERAL FUNDS

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Univ. of Houston - Downtown
 Estimated EDUCATIONAL AND GENERAL FUNDS
 Funds Available
 Fiscal Year 2018

Source of Funds

Total Revenue

Tuition and Fees

TUITION	21,237,477
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	0
REMISSIONS AND EXEMPTIONS	-1,070,000
SUB-TOTAL Tuition and Fees	20,167,477

GENERAL APPROPRIATIONS

GENERAL REVENUE APPROPRIATION	24,748,399
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	97,466
STAFF BENEFITS APPROPRIATION	6,482,491
TEXAS EXCELLENCE FUND	0
SUB-TOTAL GENERAL APPROPRIATIONS	31,328,356

FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	0
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	30,000
ENDOWMENT INCOME	0
OTHER SOURCES	0
SUB-TOTAL Revenue	51,525,833

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	11,752,877
HEAF TRANSFER TO PLANT	-3,027,063
INTERFUND TRANSFERS	0
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	0
SUB-TOTAL Transfers In (Out)	8,725,814

SUB-TOTAL Transfers - Net	8,725,814
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BUDGETED FUND BALANCE	300,000
RECOVERED COSTS	0

TOTAL Sources	60,551,647
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Univ. of Houston - Downtown
Estimated EDUCATIONAL AND GENERAL FUNDS Expenditures
Fiscal Year 2018

<u>Expenditures</u>	
PRESIDENT	69,718
ADVANCEMT & UNIV RELATIONS	343,735
ACADEMIC & STUDENT AFFAIRS	
ACADEMIC AFFAIRS	242,346
COLLEGE OF BUSINESS	9,108,882
HUMANITIES AND SOCIAL SCIENCES	9,750,454
PUBLIC SERVICE	1,491,707
SCIENCES AND TECHNOLOGY	7,938,268
UNIVERSITY COLLEGE	1,096,941
STUDENT AFFAIRS	<u>920,726</u>
SUB-TOTAL ACADEMIC & STUDENT AFFAIRS	30,549,324
SCHOLARSHIPS	97,466
LIBRARY	2,569,001
CONTINUING EDUCATION	0
ADMIN & FINANCE	
ADMIN & FINANCE	2,989,449
BUSINESS AFFAIRS	930,680
BUDGET PROCUR & CONTRACTS	790,252
INFORMATION TECHNOLOGY	3,745,487
PHYSICAL PLANT	2,223,344
POLICE	2,524,592
RISK MANAGEMENT & COMPLIANCE	0
UNIVERSITY BUS SERV	209,027
EMERGENCY MANAGEMENT	0
PUBLIC ART	0
UTILITY	<u>0</u>
SUB-TOTAL ADMIN & FINANCE	13,412,831
EMPLOYMENT SVS & OPERATIONS	238,796
STAFF BENEFITS	10,830,491
COMMUNITY DEVELOPMENT	264,961
UNALLOCATED	0
TRANSFERS	
SYSTEM SERVICE CHARGE	0
INSURANCE PREMIUM	0
REMISSIONS AND EXEMPTIONS	0
OTHER INTERFUND TRANSFERS	<u>2,175,324</u>
SUB-TOTAL TRANSFERS	2,175,324
TOTAL USES	60,551,647

Univ. of Houston - Downtown
 Summary of EDUCATIONAL AND GENERAL FUNDS
 Expenditures by Object
 Fiscal Year 2018

<u>Department</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
OPERATIONS SUPPORT					
INSTITUTIONAL SUPPORT	0	3,243,666	2,261,437	22,341	5,527,444
RESIDENT INSTRUCTION					
FACULTY SALARIES	23,760,510	97,560	61,529	829,019	24,748,618
DEPARTMENT OPERATING EXPENSE	0	713,027	868,642	0	1,581,669
INSTRUCTIONAL ADMINISTRATION	146,647	2,515,300	451,517	0	3,113,464
SUB-TOTAL RESIDENT INSTRUCTION	23,907,157	3,325,887	1,381,688	829,019	29,443,751
STUDENT SERVICES	0	212,988	552,187	0	765,175
SUB-TOTAL OPERATIONS SUPPORT	23,907,157	6,782,541	4,195,312	851,360	35,736,370
INFRASTRUCTURE SUPPORT					
E & G SPACE SUPPORT	0	653,710	1,558,790	0	2,212,500
SUB-TOTAL INFRASTRUCTURE SUPPORT	0	653,710	1,558,790	0	2,212,500
SPECIAL ITEM SUPPORT	0	0	0	0	0
COMPREHENSIVE RESEARCH FUND	0	150,876	0	0	150,876
HEAF	0	0	0	0	0
TX COLLEGE WORK STUDY	0	0	0	93,966	93,966
STAFF BENEFITS	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL EDUCATIONAL AND GENERAL FUNDS	23,907,157	7,587,127	5,754,102	945,326	38,193,712

Univ. of Houston - Downtown
 Summary of EDUCATIONAL AND GENERAL FUNDS
 Expenditures by Object
 Fiscal Year 2018

<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>
OPERATIONS SUPPORT							
INSTITUTIONAL SUPPORT	5,527,444	39,000	0	0	18,845	0	5,585,289
RESIDENT INSTRUCTION							
FACULTY SALARIES	24,748,618	0	0	0	0	0	24,748,618
DEPARTMENT OPERATING EX	1,581,669	0	0	0	0	0	1,581,669
INSTRUCTIONAL ADMINISTR	3,113,464	0	0	0	0	0	3,113,464
SUB-TOTAL RESIDENT INSTRUC	29,443,751	0	0	0	0	0	29,443,751
STUDENT SERVICES	765,175	0	0	0	0	0	765,175
SUB-TOTAL OPERATIONS SUPPORT	35,736,370	39,000	0	0	18,845	0	35,794,215
INFRASTRUCTURE SUPPORT							
E & G SPACE SUPPORT	2,212,500	0	0	0	0	0	2,212,500
SUB-TOTAL INFRASTRUCTURE SUP	2,212,500	0	0	0	0	0	2,212,500
SPECIAL ITEM SUPPORT	0	0	0	0	268,461	0	268,461
COMPREHENSIVE RESEARCH FUND	150,876	0	0	0	0	0	150,876
HEAF	0	0	0	0	2,552,500	6,473,314	9,025,814
TX COLLEGE WORK STUDY	93,966	0	0	0	0	0	93,966
STAFF BENEFITS	0	10,760,491	0	0	70,000	0	10,830,491
OTHER	0	0	0	0	2,175,324	0	2,175,324
TOTAL EDUCATIONAL AND GENERAL	38,193,712	10,799,491	0	0	5,085,130	6,473,314	60,551,647

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OPERATIONS SUPPORT

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INSTITUTIONAL SUPPORT

Univ. of Houston - Downtown
 Cost Center Summary of INSTITUTIONAL SUPPORT
 Fiscal Year 2018

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1041 D0001 F0237 NA (10492) PRESIDENT'S SALARY	0	63,900	0	0	63,900
1041 D0029 F0254 NA (11801) VICE PRES ADM	0	378,106	42,784	0	420,890
1041 D0032 F0931 NA (14331) USER SUPPORT SVCS	0	89,602	68,654	0	158,256
1041 D0037 F0240 NA (10133) ACCOUNTING	0	459,763	30,151	0	489,914
1041 D0038 F0241 NA (11785) ACCOUNTS PAYABLE	0	197,363	228,325	8,287	433,975
1041 D0039 F0252 NA (11800) EMPLOYMENT SERVICES & OPERAT	0	188,198	45,227	0	233,425
1041 D0041 F0249 NA (10526) BUDGET OFFICE	0	426,167	0	0	426,167
1041 D0042 F0253 NA (10527) PROCUREMENT & CONTRACTS	0	364,085	0	0	364,085
1041 D0044 F0290 NA (11571) CAMPUS POLICE	0	595,789	1,788,290	14,054	2,398,133
1041 D0069 F0469 NA (15240) ADVANCE AND UNIV RELATIONS	0	329,672	0	0	329,672
1041 D0073 F0289 NA (15676) RECEIVING/MAILROOM	0	54,657	58,006	0	112,663
1041 D0073 F0505 NA (15673) UNIVERSITY BUSINESS SERVICES	0	96,364	0	0	96,364
EXPENDITURE TOTAL	0	3,243,666	2,261,437	22,341	5,527,444

Univ. of Houston - Downtown
 Cost Center Summary of INSTITUTIONAL SUPPORT
 Fiscal Year 2018

<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>
PRESIDENT'S SALARY	63,900	0	0	0	2,045	0	65,945
VICE PRES ADM	420,890	0	0	0	8,400	0	429,290
USER SUPPORT SVCS	158,256	0	0	0	0	0	158,256
ACCOUNTING	489,914	0	0	0	0	0	489,914
ACCOUNTS PAYABLE	433,975	0	0	0	0	0	433,975
EMPLOYMENT SERVICES & OPERATIO	233,425	0	0	0	0	0	233,425
BUDGET OFFICE	426,167	0	0	0	0	0	426,167
PROCUREMENT & CONTRACTS	364,085	0	0	0	0	0	364,085
CAMPUS POLICE	2,398,133	39,000	0	0	0	0	2,437,133
ADVANCE AND UNIV RELATIONS	329,672	0	0	0	8,400	0	338,072
RECEIVING/MAILROOM	112,663	0	0	0	0	0	112,663
UNIVERSITY BUSINESS SERVICES	96,364	0	0	0	0	0	96,364
EXPENDITURE TOTAL	5,527,444	39,000	0	0	18,845	0	5,585,289

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RESIDENT INSTRUCTION

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FACULTY SALARIES

Univ. of Houston - Downtown
 Cost Center Summary of FACULTY SALARIES
 Fiscal Year 2018

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1041 D0009 A0212 NA (11591) ENGLISH FAC SAL	2,623,588	0	0	0	2,623,588
1041 D0016 A0220 NA (11598) FAC SUMMER - SCIENCE	0	0	0	522,091	522,091
1041 D0018 A0213 NA (11592) FACULTY SAL MATH & STAT	2,300,988	0	0	0	2,300,988
1041 D0019 A0210 NA (11707) CSET FAC SAL	1,333,819	0	0	0	1,333,819
1041 D0064 A0288 NA (13399) FAC SUMMER - PUBLIC SERVICE	0	0	0	303,660	303,660
1041 D0070 A0469 NA (16123) APPLIED ADMIN SUMMER FAC	0	0	0	3,268	3,268
1041 D0090 A0550 NA (17539) ARTS & COMM DEPT OPS	0	47,514	28,392	0	75,906
1041 D0092 A0552 NA (17540) SOCIAL SCIENCES DEPT OPS	0	50,046	33,137	0	83,183
1042 D0011 A0208 NA (14586) CRIMINAL JUSTICE DEPT FAC SA	219,146	0	0	0	219,146
1042 D0014 A0217 NA (10322) GEN BUS, MKT, SUPP CHN FAC S	1,890,769	0	0	0	1,890,769
1042 D0015 A0216 NA (11595) FIN & MIS FAC SAL - FT	2,568,154	0	0	0	2,568,154
1042 D0017 A0214 NA (13725) NAT SCI FAC SAL	2,334,772	0	0	0	2,334,772
1042 D0057 A0300 NA (16224) NW CAMPUS	42,841	0	0	0	42,841
1042 D0057 A0448 NA (15908) INTERDISC FACULTY SALARIES	81,421	0	0	0	81,421
1042 D0065 A0444 NA (15894) SOCIAL WORK FAC SAL	457,209	0	0	0	457,209
1042 D0070 A0385 NA (15333) APPLIED ADMIN FACULTY SALARI	191,420	0	0	0	191,420
1042 D0088 A0489 NA (17492) ACCTG & IB FACULTY	1,720,032	0	0	0	1,720,032
1042 D0089 A0493 NA (17500) MGMT & INSURANCE RISK FACULT	1,993,171	0	0	0	1,993,171
1042 D0090 A0497 NA (17508) ARTS & COMM FACULTY	1,917,675	0	0	0	1,917,675
1042 D0091 A0481 NA (17474) HIS, HUM & LANG FACULTY	1,669,802	0	0	0	1,669,802
1042 D0092 A0485 NA (17482) SOCIAL SCIENCES FACULTY	2,415,703	0	0	0	2,415,703
EXPENDITURE TOTAL	23,760,510	97,560	61,529	829,019	24,748,618

Univ. of Houston - Downtown
 Cost Center Summary of FACULTY SALARIES
 Fiscal Year 2018

<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>
ENGLISH FAC SAL	2,623,588	0	0	0	0	0	2,623,588
FAC SUMMER - SCIENCE	522,091	0	0	0	0	0	522,091
FACULTY SAL MATH & STAT	2,300,988	0	0	0	0	0	2,300,988
CSET FAC SAL	1,333,819	0	0	0	0	0	1,333,819
FAC SUMMER - PUBLIC SERVICE	303,660	0	0	0	0	0	303,660
APPLIED ADMIN SUMMER FAC	3,268	0	0	0	0	0	3,268
ARTS & COMM DEPT OPS	75,906	0	0	0	0	0	75,906
SOCIAL SCIENCES DEPT OPS	83,183	0	0	0	0	0	83,183
CRIMINAL JUSTICE DEPT FAC SAL	219,146	0	0	0	0	0	219,146
GEN BUS, MKT, SUPP CHN FAC SAL	1,890,769	0	0	0	0	0	1,890,769
FIN & MIS FAC SAL - FT	2,568,154	0	0	0	0	0	2,568,154
NAT SCI FAC SAL	2,334,772	0	0	0	0	0	2,334,772
NW CAMPUS	42,841	0	0	0	0	0	42,841
INTERDISC FACULTY SALARIES	81,421	0	0	0	0	0	81,421
SOCIAL WORK FAC SAL	457,209	0	0	0	0	0	457,209
APPLIED ADMIN FACULTY SALARIES	191,420	0	0	0	0	0	191,420
ACCTG & IB FACULTY	1,720,032	0	0	0	0	0	1,720,032
MGMT & INSURANCE RISK FACULTY	1,993,171	0	0	0	0	0	1,993,171
ARTS & COMM FACULTY	1,917,675	0	0	0	0	0	1,917,675
HIS, HUM & LANG FACULTY	1,669,802	0	0	0	0	0	1,669,802
SOCIAL SCIENCES FACULTY	2,415,703	0	0	0	0	0	2,415,703
EXPENDITURE TOTAL	24,748,618	0	0	0	0	0	24,748,618

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DEPARTMENT OPERATING EXPENSE

Univ. of Houston - Downtown
 Cost Center Summary of DEPARTMENT OPERATING EXPENSE
 Fiscal Year 2018

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1041 D0009 A0226 NA (11605) ENGLISH	0	57,077	34,265	0	91,342
1041 D0011 A0347 NA (11601) CRIMINAL JUSTICE DEPT STAFF	0	0	45,958	0	45,958
1041 D0012 A0223 NA (11602) URBAN EDUC DEPT OPER	0	56,400	44,997	0	101,397
1041 D0014 A0231 NA (11729) GEN BUS, MKT, SUPP CHN ADM	0	0	38,775	0	38,775
1041 D0015 A0230 NA (11624) FIN & MGT INFO SYSTEMS	0	0	46,793	0	46,793
1041 D0017 A0228 NA (11608) NAT SCI DPT OPR	0	123,373	210,056	0	333,429
1041 D0018 A0227 NA (11606) MATH & STAT DEPT OPER	0	61,186	47,002	0	108,188
1041 D0019 A0224 NA (11603) CSET DPT OPR	0	53,601	86,215	0	139,816
1041 D0030 D0954 NA (14356) INFO SYSTEMS ADMINISTRATION	0	261,730	41,426	0	303,156
1041 D0033 D0267 NA (11511) TECH LEARNING SERVICES	0	99,660	273,155	0	372,815
EXPENDITURE TOTAL	0	713,027	868,642	0	1,581,669

Univ. of Houston - Downtown
 Cost Center Summary of DEPARTMENT OPERATING EXPENSE
 Fiscal Year 2018

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
ENGLISH	91,342	0	0	0	0	0	91,342
CRIMINAL JUSTICE DEPT STAFF	45,958	0	0	0	0	0	45,958
URBAN EDUC DEPT OPER	101,397	0	0	0	0	0	101,397
GEN BUS, MKT, SUPP CHN ADM	38,775	0	0	0	0	0	38,775
FIN & MGT INFO SYSTEMS	46,793	0	0	0	0	0	46,793
NAT SCI DPT OPR	333,429	0	0	0	0	0	333,429
MATH & STAT DEPT OPER	108,188	0	0	0	0	0	108,188
CSET DPT OPR	139,816	0	0	0	0	0	139,816
INFO SYSTEMS ADMINISTRATION	303,156	0	0	0	0	0	303,156
TECH LEARNING SERVICES	372,815	0	0	0	0	0	372,815
EXPENDITURE TOTAL	1,581,669	0	0	0	0	0	1,581,669

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INSTRUCTIONAL ADMINISTRATION

Univ. of Houston - Downtown
 Cost Center Summary of INSTRUCTIONAL ADMINISTRATION
 Fiscal Year 2018

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1041 D0006 D0270 NA (10318) DEAN HUM & SOCIAL SC	0	513,045	95,798	0	608,843
1041 D0013 D0272 NA (11514) DEAN OF BUSINESS	146,647	595,269	94,860	0	836,776
1041 D0016 D0274 NA (10144) DEAN MTH, SCI & TECH	0	465,193	127,057	0	592,250
1041 D0016 D0441 NA (14993) SCIENCE & TECH ADVISING	0	42,091	0	0	42,091
1041 D0021 D0275 NA (11516) DEAN OF UC	0	593,772	89,807	0	683,579
1041 D0064 D0808 NA (13384) DEAN PUBLIC SERVICE	0	305,930	43,995	0	349,925
EXPENDITURE TOTAL	146,647	2,515,300	451,517	0	3,113,464

Univ. of Houston - Downtown
 Cost Center Summary of INSTRUCTIONAL ADMINISTRATION
 Fiscal Year 2018

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
DEAN HUM & SOCIAL SC	608,843	0	0	0	0	0	608,843
DEAN OF BUSINESS	836,776	0	0	0	0	0	836,776
DEAN MTH, SCI & TECH	592,250	0	0	0	0	0	592,250
SCIENCE & TECH ADVISING	42,091	0	0	0	0	0	42,091
DEAN OF UC	683,579	0	0	0	0	0	683,579
DEAN PUBLIC SERVICE	349,925	0	0	0	0	0	349,925
EXPENDITURE TOTAL	3,113,464	0	0	0	0	0	3,113,464

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STUDENT SERVICES

Univ. of Houston - Downtown
 Cost Center Summary of STUDENT SERVICES
 Fiscal Year 2018

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1041 D0024 E0205 NA (11796) DISABLED STUDENT SERVICES	0	71,915	39,150	0	111,065
1041 D0048 E0207 NA (10135) UNDERGRAD ADMISSIONS OFFICE	0	141,073	513,037	0	654,110
EXPENDITURE TOTAL	0	212,988	552,187	0	765,175

Univ. of Houston - Downtown
 Cost Center Summary of STUDENT SERVICES
 Fiscal Year 2018

<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>
DISABLED STUDENT SERVICES	111,065	0	0	0	0	0	111,065
UNDERGRAD ADMISSIONS OFFICE	654,110	0	0	0	0	0	654,110
EXPENDITURE TOTAL	765,175	0	0	0	0	0	765,175

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INFRASTRUCTURE SUPPORT

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E & G SPACE SUPPORT

Univ. of Houston - Downtown
 Cost Center Summary of E & G SPACE SUPPORT
 Fiscal Year 2018

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1041 D0043 G0208 NA (10586) PHYSICAL PLANT OPER	0	442,082	264,301	0	706,383
1041 D0043 G0209 NA (11572) PHY PLT BUILD MAINT	0	52,097	800,628	0	852,725
1041 D0043 G0210 NA (11573) PHY PLT PORTER	0	0	141,423	0	141,423
1041 D0043 G0213 NA (11576) PHY PLANT HVAC	0	159,531	352,438	0	511,969
EXPENDITURE TOTAL	0	653,710	1,558,790	0	2,212,500

Univ. of Houston - Downtown
 Cost Center Summary of E & G SPACE SUPPORT
 Fiscal Year 2018

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PHYSICAL PLANT OPER	706,383	0	0	0	0	0	706,383
PHY PLT BUILD MAINT	852,725	0	0	0	0	0	852,725
PHY PLT PORTER	141,423	0	0	0	0	0	141,423
PHY PLANT HVAC	511,969	0	0	0	0	0	511,969
EXPENDITURE TOTAL	2,212,500	0	0	0	0	0	2,212,500

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SPECIAL ITEM SUPPORT

Univ. of Houston - Downtown
 Cost Center Summary of SPECIAL ITEM SUPPORT
 Fiscal Year 2018

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1020 D0908 H0206 NA (10150) LICENSE PLATE SCHOLARSHIP	0	0	0	0	0
1041 D0061 C0246 NA (15228) COMMUNITY DEV - NORTHSIDE	0	0	0	0	0
1041 D0061 C0248 NA (15227) COMMUNITY DEV - ACRES HOMES	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Downtown
 Cost Center Summary of SPECIAL ITEM SUPPORT
 Fiscal Year 2018

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
LICENSE PLATE SCHOLARSHIP	0	0	0	0	3,500	0	3,500
COMMUNITY DEV - NORTHSIDE	0	0	0	0	33,326	0	33,326
COMMUNITY DEV - ACRES HOMES	0	0	0	0	231,635	0	231,635
EXPENDITURE TOTAL	0	0	0	0	268,461	0	268,461

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COMPREHENSIVE RESEARCH FUND

Univ. of Houston - Downtown
 Cost Center Summary of COMPREHENSIVE RESEARCH FUND
 Fiscal Year 2018

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1125 D0058 B0304 NA (16868) ORSP	0	150,876	0	0	150,876
EXPENDITURE TOTAL	0	150,876	0	0	150,876

Univ. of Houston - Downtown
 Cost Center Summary of COMPREHENSIVE RESEARCH FUND
 Fiscal Year 2018

<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>
ORSP	150,876	0	0	0	0	0	150,876
EXPENDITURE TOTAL	150,876	0	0	0	0	0	150,876

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HEAF

Univ. of Houston - Downtown
 Cost Center Summary of HEAF
 Fiscal Year 2018

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1008 D0001 F0313 NA (11544) HEAF - PRESIDENT	0	0	0	0	0
1008 D0002 F0315 NA (11589) HEAF - UNIVERSITY ADVANCEMEN	0	0	0	0	0
1008 D0004 D0310 NA (11637) HEAF - PROVOST	0	0	0	0	0
1008 D0004 D9981 NA (15790) ENCUM EST - BUDGET ONLY	0	0	0	0	0
1008 D0005 D0899 NA (15588) INSTITUTIONAL EFFECTIVENESS	0	0	0	0	0
1008 D0006 D0307 NA (11587) HEAF - COLL OF HUM, SOC SCI	0	0	0	0	0
1008 D0013 D0305 NA (11586) HEAF - COLL OF BUSINESS	0	0	0	0	0
1008 D0016 D0306 NA (10587) HEAF - COLL OF SCI, MATH & T	0	0	0	0	0
1008 D0016 D9991 NA (14348) ENCUM EST - BUDGET ONLY	0	0	0	0	0
1008 D0021 D0309 NA (11588) HEAF - UNIV. COLLEGE	0	0	0	0	0
1008 D0025 D0299 NA (11581) HEAF-LIBRARY DEPT	0	0	0	0	0
1008 D0025 D0302 NA (11583) HEAF - LIBRARY BOOKS	0	0	0	0	0
1008 D0025 D9990 NA (15224) ENCUM EST - BUDGET ONLY	0	0	0	0	0
1008 D0029 F0311 NA (10151) HEAF - VP ADMIN	0	0	0	0	0
1008 D0029 F0754 NA (17571) DEBT SRVC LAND, S&T, CUP	0	0	0	0	0
1008 D0030 F9990 NA (14349) ENCUM EST - BUDGET ONLY	0	0	0	0	0
1008 D0032 D0304 NA (11584) USER SUPPORT SERVICES	0	0	0	0	0
1008 D0032 D0766 NA (14433) HEAF - SATELLITE COMP UPGRAD	0	0	0	0	0
1008 D0032 F0845 NA (14432) HEAF-DESKTOP PROJ	0	0	0	0	0
1008 D0033 D0953 NA (14330) TECH LEARNING SERVICES	0	0	0	0	0
1008 D0033 F0935 NA (14370) PRESENTATION ROOMS	0	0	0	0	0
1008 D0034 F0310 NA (10315) HEAF - ADMIN COMPUTING	0	0	0	0	0
1008 D0035 D0312 NA (14434) NETWORK AND SECURITY	0	0	0	0	0
1008 D0035 E0351 NA (15907) CRM	0	0	0	0	0
1008 D0035 F0401 NA (14738) HEAF - SECURED SHARED STORAG	0	0	0	0	0
1008 D0035 F0932 NA (14435) HEAF - DATA CENTER	0	0	0	0	0
1008 D0036 F0312 NA (11585) HEAF - BUSINESS AFFAIRS	0	0	0	0	0
1008 D0039 F0696 NA (14107) HEAF - EMPLOYMENT SERVICES	0	0	0	0	0
1008 D0043 G0248 NA (15816) HEAF - PHYSICAL PLANT	0	0	0	0	0
1008 D0044 F0316 NA (11472) HEAF - POLICE DEPT	0	0	0	0	0
1008 D0045 E0482 NA (13053) HEAF - STUDENT AFFAIRS	0	0	0	0	0
1008 D0045 E9992 NA (14383) ENCUM EST - BUDGET ONLY	0	0	0	0	0
1008 D0062 E0474 NA (10316) HEAF - STUDENT SERVICES	0	0	0	0	0
1008 D0064 D0327 NA (13400) HEAF - COLL OF PUBLIC SERVIC	0	0	0	0	0
1008 D0071 D0833 NA (15582) DISTANCE EDUCATION	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Downtown
 Cost Center Summary of HEAF
 Fiscal Year 2018

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
HEAF - PRESIDENT	0	0	0	0	0	3,773	3,773
HEAF - UNIVERSITY ADVANCEMENT	0	0	0	0	0	5,663	5,663
HEAF - PROVOST	0	0	0	0	0	14,412	14,412
ENCUM EST - BUDGET ONLY	0	0	0	0	0	54,000	54,000
INSTITUTIONAL EFFECTIVENESS	0	0	0	0	0	14,412	14,412
HEAF - COLL OF HUM, SOC SCI	0	0	0	0	0	264,412	264,412
HEAF - COLL OF BUSINESS	0	0	0	0	0	14,412	14,412
HEAF - COLL OF SCI, MATH & TEC	0	0	0	0	0	215,824	215,824
ENCUM EST - BUDGET ONLY	0	0	0	0	0	15,000	15,000
HEAF - UNIV. COLLEGE	0	0	0	0	0	94,412	94,412
HEAF-LIBRARY DEPT	0	0	0	0	0	8,646	8,646
HEAF - LIBRARY BOOKS	0	0	0	0	0	2,517,355	2,517,355
ENCUM EST - BUDGET ONLY	0	0	0	0	0	43,000	43,000
HEAF - VP ADMIN	0	0	0	0	0	7,659	7,659
DEBT SRVC LAND, S&T, CUP	0	0	0	0	2,552,500	0	2,552,500
ENCUM EST - BUDGET ONLY	0	0	0	0	0	176,000	176,000
USER SUPPORT SERVICES	0	0	0	0	0	650,000	650,000
HEAF - SATELLITE COMP UPGRADES	0	0	0	0	0	0	0
HEAF-DESKTOP PROJ	0	0	0	0	0	0	0
TECH LEARNING SERVICES	0	0	0	0	0	0	0
PRESENTATION ROOMS	0	0	0	0	0	316,586	316,586
HEAF - ADMIN COMPUTING	0	0	0	0	0	35,674	35,674
NETWORK AND SECURITY	0	0	0	0	0	900,000	900,000
CRM	0	0	0	0	0	58,000	58,000
HEAF - SECURED SHARED STORAGE	0	0	0	0	0	0	0
HEAF - DATA CENTER	0	0	0	0	0	775,000	775,000
HEAF - BUSINESS AFFAIRS	0	0	0	0	0	6,791	6,791
HEAF - EMPLOYMENT SERVICES	0	0	0	0	0	5,371	5,371
HEAF - PHYSICAL PLANT	0	0	0	0	0	10,844	10,844
HEAF - POLICE DEPT	0	0	0	0	0	87,459	87,459
HEAF - STUDENT AFFAIRS	0	0	0	0	0	86,639	86,639
ENCUM EST - BUDGET ONLY	0	0	0	0	0	12,000	12,000
HEAF - STUDENT SERVICES	0	0	0	0	0	56,912	56,912
HEAF - COLL OF PUBLIC SERVICE	0	0	0	0	0	14,412	14,412
DISTANCE EDUCATION	0	0	0	0	0	8,646	8,646
EXPENDITURE TOTAL	0	0	0	0	2,552,500	6,473,314	9,025,814

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TX COLLEGE WORK STUDY

Univ. of Houston - Downtown
 Cost Center Summary of TX COLLEGE WORK STUDY
 Fiscal Year 2018

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1015 D0908 H0208 NA (11429) TX COLLEGE WK-STUDY	0	0	0	93,966	93,966
EXPENDITURE TOTAL	0	0	0	93,966	93,966

Univ. of Houston - Downtown
 Cost Center Summary of TX COLLEGE WORK STUDY
 Fiscal Year 2018

<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>
TX COLLEGE WK-STUDY	93,966	0	0	0	0	0	93,966
EXPENDITURE TOTAL	93,966	0	0	0	0	0	93,966

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STAFF BENEFITS

Univ. of Houston - Downtown
 Cost Center Summary of STAFF BENEFITS
 Fiscal Year 2018

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1019 D0900 A0257 NA (11409) ERS - INSTRUCTION	0	0	0	0	0
1019 D0900 B0235 NA (11410) ERS - RESEARCH	0	0	0	0	0
1019 D0900 D0323 NA (11295) ERS - ACADEMIC SUPPORT	0	0	0	0	0
1019 D0900 E0232 NA (11296) ERS - STUDENT SERVICES	0	0	0	0	0
1019 D0900 F0330 NA (11297) ERS - INSTITUTIONAL SUPPORT	0	0	0	0	0
1019 D0900 G0234 NA (10582) ERS - PHYSICAL PLANT	0	0	0	0	0
1021 D0900 A0248 NA (11424) ST PD ORP 6.6% FD 001-INS	0	0	0	0	0
1021 D0900 D0290 NA (11427) ST PD ORP 6.6% FD 001 - ACAD	0	0	0	0	0
1021 D0900 F0299 NA (11328) ST PD ORP 6.6% FD 001 - INST	0	0	0	0	0
1022 D0900 A0207 NA (11673) SM FICA INSTRUCTION	0	0	0	0	0
1022 D0900 B0201 NA (11674) SM FICA RESEARCH	0	0	0	0	0
1022 D0900 D0202 NA (10601) SM FICA ACAD SUPPORT	0	0	0	0	0
1022 D0900 E0209 NA (11676) SM FICA STU SERVICES	0	0	0	0	0
1022 D0900 F0267 NA (11677) SM FICA INST SUPPORT	0	0	0	0	0
1022 D0900 G0202 NA (11578) SM FICA PHYS PLANT	0	0	0	0	0
1036 D0900 A0253 NA (11448) ST PD TRS 6.8% FD 0001- INST	0	0	0	0	0
1036 D0900 B0222 NA (11449) ST PD TRS 6.8% FD 0001- RESE	0	0	0	0	0
1036 D0900 D0295 NA (10304) ST PD TRS 6.8% FD 0001- ACAD	0	0	0	0	0
1036 D0900 E0226 NA (11451) ST PD TRS 6.8% FD 0001- STUD	0	0	0	0	0
1036 D0900 F0305 NA (11452) ST PD TRS 6.8% FD 0001- INST	0	0	0	0	0
1036 D0900 G0225 NA (11453) ST PD TRS 6.8% FD 0001- PHYS	0	0	0	0	0
1041 D0900 A0251 NA (11541) LONGEVITY - INSTR	0	0	0	0	0
1041 D0900 B0220 NA (11542) LONGEVITY - RESEARCH	0	0	0	0	0
1041 D0900 D0293 NA (10157) LONGEVITY - ACAD. SUPP	0	0	0	0	0
1041 D0900 E0224 NA (10312) LONGEVITY - STU SERV.	0	0	0	0	0
1041 D0900 F0298 NA (11423) WCI STATE SHARE	0	0	0	0	0
1041 D0900 F0303 NA (11485) LONGEVITY - INST. SUPP	0	0	0	0	0
1041 D0900 G0223 NA (11486) LONGEVITY - PHYS. PLANT	0	0	0	0	0
1042 D0900 A0247 NA (11298) ERS F268 - INSTRUCTION	0	0	0	0	0
1042 D0900 A0249 NA (11330) ORP .99% FD 0268 - INSTR	0	0	0	0	0
1042 D0900 A0256 NA (11464) ORP .91% FD 0268 - INSTR	0	0	0	0	0
1042 D0900 D0291 NA (10311) ORP .99% FD 0268 - ACAD SUPP	0	0	0	0	0
1042 D0900 D0298 NA (11467) ORP .91% FD 0268 - ACAD SUPP	0	0	0	0	0
1042 D0900 F0294 NA (10155) UCI - LEDGER 1 UHD SHARE	0	0	0	0	0
1042 D0900 F0296 NA (11422) WCI-LEDGER 1 UHD SHARE	0	0	0	0	0
1042 D0900 F0300 NA (11432) ORP .99% FD 0268 - INSTITUTI	0	0	0	0	0
1042 D0900 F0308 NA (11469) ORP .91% FD 0268 - INSTIT SU	0	0	0	0	0
1073 D0900 A0246 NA (11404) FICA - INSTR F268	0	0	0	0	0
1076 D0900 A0254 NA (11454) TRS 6.8% FD 0268 - INSTR	0	0	0	0	0
1079 D0900 A0250 NA (11535) ORP 6.6% FD 0268 - INSTR	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Downtown
 Cost Center Summary of STAFF BENEFITS
 Fiscal Year 2018

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
ERS - INSTRUCTION	0	862,645	0	0	0	0	862,645
ERS - RESEARCH	0	38,743	0	0	0	0	38,743
ERS - ACADEMIC SUPPORT	0	453,967	0	0	0	0	453,967
ERS - STUDENT SERVICES	0	164,251	0	0	0	0	164,251
ERS - INSTITUTIONAL SUPPORT	0	1,078,253	0	0	0	0	1,078,253
ERS - PHYSICAL PLANT	0	459,632	0	0	0	0	459,632
ST PD ORP 6.6% FD 001-INS	0	601,525	0	0	0	0	601,525
ST PD ORP 6.6% FD 001 - ACAD	0	90,417	0	0	0	0	90,417
ST PD ORP 6.6% FD 001 - INST	0	28,058	0	0	0	0	28,058
SM FICA INSTRUCTION	0	925,231	0	0	0	0	925,231
SM FICA RESEARCH	0	12,893	0	0	0	0	12,893
SM FICA ACAD SUPPORT	0	249,510	0	0	0	0	249,510
SM FICA STU SERVICES	0	48,193	0	0	0	0	48,193
SM FICA INST SUPPORT	0	415,067	0	0	0	0	415,067
SM FICA PHYS PLANT	0	144,106	0	0	0	0	144,106
ST PD TRS 6.8% FD 0001- INST	0	243,888	0	0	0	0	243,888
ST PD TRS 6.8% FD 0001- RESE	0	11,781	0	0	0	0	11,781
ST PD TRS 6.8% FD 0001- ACAD	0	136,464	0	0	0	0	136,464
ST PD TRS 6.8% FD 0001- STUD	0	41,013	0	0	0	0	41,013
ST PD TRS 6.8% FD 0001- INST	0	349,174	0	0	0	0	349,174
ST PD TRS 6.8% FD 0001- PHYS	0	127,680	0	0	0	0	127,680
LONGEVITY - INSTR	0	30,181	0	0	0	0	30,181
LONGEVITY - RESEARCH	0	2,419	0	0	0	0	2,419
LONGEVITY - ACAD. SUPP	0	48,755	0	0	0	0	48,755
LONGEVITY - STU SERV.	0	9,835	0	0	0	0	9,835
WCI STATE SHARE	0	0	0	0	35,000	0	35,000
LONGEVITY - INST. SUPP	0	86,718	0	0	0	0	86,718
LONGEVITY - PHYS. PLANT	0	32,092	0	0	0	0	32,092
ERS F268 - INSTRUCTION	0	2,185,000	0	0	0	0	2,185,000
ORP .99% FD 0268 - INSTR	0	39,404	0	0	0	0	39,404
ORP .91% FD 0268 - INSTR	0	36,941	0	0	0	0	36,941
ORP .99% FD 0268 - ACAD SUPPOR	0	5,075	0	0	0	0	5,075
ORP .91% FD 0268 - ACAD SUPPO	0	4,758	0	0	0	0	4,758
UCI - LEDGER 1 UHD SHARE	0	0	0	0	10,000	0	10,000
WCI-LEDGER 1 UHD SHARE	0	0	0	0	25,000	0	25,000
ORP .99% FD 0268 - INSTITUTION	0	3,521	0	0	0	0	3,521
ORP .91% FD 0268 - INSTIT SUP	0	3,301	0	0	0	0	3,301
FICA - INSTR F268	0	940,000	0	0	0	0	940,000
TRS 6.8% FD 0268 - INSTR	0	475,000	0	0	0	0	475,000
ORP 6.6% FD 0268 - INSTR	0	375,000	0	0	0	0	375,000
EXPENDITURE TOTAL	0	10,760,491	0	0	70,000	0	10,830,491

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OTHER

Univ. of Houston - Downtown
 Cost Center Summary of OTHER
 Fiscal Year 2018

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1041 D0902 F0456 NA (15285) SALARY SAVINGS	0	0	0	0	0
1041 D0903 F0239 NA (11784) INTERFUND TRANSFER	0	0	0	0	0
1042 D0902 F0456 NA (15286) SALARY SAVINGS	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Downtown
 Cost Center Summary of OTHER
 Fiscal Year 2018

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
SALARY SAVINGS	0	0	0	0	0	0	0
INTERFUND TRANSFER	0	0	0	0	2,175,324	0	2,175,324
SALARY SAVINGS	0	0	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	2,175,324	0	2,175,324

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DESIGNATED FUNDS

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Univ. of Houston - Downtown
 Estimated DESIGNATED FUNDS
 Funds Available
 Fiscal Year 2018

Source of Funds

Total Revenue	
Tuition and Fees	
TUITION	0
TUITION - DESIGNATED	54,226,263
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	16,555,981
REMISSIONS AND EXEMPTIONS	<u>-1,765,000</u>
SUB-TOTAL Tuition and Fees	69,017,244
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	40,535
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	166,911
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	2,628,030
INVESTMENT INCOME	510,000
ENDOWMENT INCOME	312,898
OTHER SOURCES	<u>6,000</u>
SUB-TOTAL Revenue	72,681,618
Total Transfers - Net	
Transfers In (Out)	
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	-1,152,000
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>0</u>
SUB-TOTAL Transfers In (Out)	-1,152,000
SUB-TOTAL Transfers - Net	-1,152,000
BUDGETED FUND BALANCE	3,885,804
RECOVERED COSTS	<u>998,000</u>
TOTAL Sources	76,413,422

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Univ. of Houston - Downtown
 Estimated DESIGNATED FUNDS Expenditures
 Fiscal Year 2018

<u>Expenditures</u>	
PRESIDENT	1,108,663
ADVANCEMT & UNIV RELATIONS	2,989,052
ACADEMIC & STUDENT AFFAIRS	
ACADEMIC AFFAIRS	4,760,577
COLLEGE OF BUSINESS	9,469,123
HUMANITIES AND SOCIAL SCIENCES	3,858,588
PUBLIC SERVICE	6,380,531
SCIENCES AND TECHNOLOGY	2,844,576
UNIVERSITY COLLEGE	3,130,976
STUDENT AFFAIRS	<u>5,671,243</u>
SUB-TOTAL ACADEMIC & STUDENT AFFAIRS	36,115,614
SCHOLARSHIPS	10,834,677
LIBRARY	2,305,516
CONTINUING EDUCATION	1,428,968
ADMIN & FINANCE	
ADMIN & FINANCE	38,481
BUSINESS AFFAIRS	1,075,155
BUDGET PROCUR & CONTRACTS	59,199
INFORMATION TECHNOLOGY	12,206,851
PHYSICAL PLANT	3,340,466
POLICE	391,459
RISK MANAGEMENT & COMPLIANCE	434,961
UNIVERSITY BUS SERV	162,480
EMERGENCY MANAGEMENT	163,619
PUBLIC ART	0
UTILITY	<u>1,917,847</u>
SUB-TOTAL ADMIN & FINANCE	19,790,518
EMPLOYMENT SVS & OPERATIONS	1,295,523
STAFF BENEFITS	557,177
COMMUNITY DEVELOPMENT	0
UNALLOCATED	0
TRANSFERS	
SYSTEM SERVICE CHARGE	1,760,089
INSURANCE PREMIUM	402,949
REMISSIONS AND EXEMPTIONS	0
OTHER INTERFUND TRANSFERS	<u>-2,175,324</u>
SUB-TOTAL TRANSFERS	-12,286
TOTAL USES	76,413,422

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DESIGNATED TUITION

Univ. of Houston - Downtown
 Cost Center Summary of DESIGNATED TUITION
 Fiscal Year 2018

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 D0001 F0357 NA (10578) PRES DESIGNATED CAMP	0	261,100	0	0	261,100
2064 D0001 F0359 NA (11470) BENEFITS/SENIOR MGMT	0	0	0	0	0
2064 D0001 F0390 NA (10111) PRES OFC - DOE	0	317,053	32,030	4,260	353,343
2064 D0001 F0474 NA (10480) MEMBERSHIP	0	0	0	0	0
2064 D0001 F0580 NA (11352) CONSTITUENT RELATIONS	0	0	0	0	0
2064 D0001 F0656 NA (16840) PRESIDENT'S LECTURE SERIES	0	0	0	0	0
2064 D0001 F0658 NA (16841) HOU HISPANIC LEADERSHIP INIT	0	0	0	0	0
2064 D0001 F0760 NA (17579) PRESIDENT STUDENT SUCCESS	0	0	0	0	0
2064 D0001 F9994 NA (14380) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0002 F0400 NA (10301) UNIV ADV - DOE	0	0	0	0	0
2064 D0002 F0717 NA (15001) ALUMNI PROGRAM	0	0	0	0	0
2064 D0003 F0540 NA (14562) ADVERTISING	0	0	0	0	0
2064 D0003 F0675 NA (14559) UNIVERSITY RELATIONS	0	0	0	0	0
2064 D0003 F9997 NA (15013) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0004 A0290 NA (13460) GENERAL EDUCATION	53,000	0	0	0	53,000
2064 D0004 A0431 NA (14366) 90-DAY INSURANCE	0	0	0	0	0
2064 D0004 A0473 NA (16383) DEGREE PROGRAM COORDINATORS	0	0	0	64,000	64,000
2064 D0004 B0303 NA (13028) ORGANIZED RESEARCH - SUPPLIE	0	0	0	0	0
2064 D0004 C0247 NA (10110) CIVIC JAZZ ORCH	13,263	0	0	4,200	17,463
2064 D0004 D0348 NA (11372) JEFF DAVIS SAT PREP	0	0	0	0	0
2064 D0004 D0387 NA (14860) FACULTY OMBUDSMAN - DOE	0	0	0	0	0
2064 D0004 D0398 NA (11183) CANDIDATES FACULTY	0	0	0	0	0
2064 D0004 D0400 NA (10177) FACULTY SENATE	0	0	40,967	0	40,967
2064 D0004 D0416 NA (11343) PROVOST SUPPORT	0	0	0	0	0
2064 D0004 D0433 NA (15002) LIBRARY - QEP	0	0	0	0	0
2064 D0004 D0533 NA (17437) LSC LEASE PAYMENT	0	0	0	0	0
2064 D0004 D0549 NA (15313) CREATIVE SERVICES-DOE	0	0	0	0	0
2064 D0004 D0554 NA (15343) FACULTY LOUNGES SUPPORT	0	0	0	0	0
2064 D0004 D0718 NA (12738) WOMEN'S MONTH SUPPORT	0	0	0	0	0
2064 D0004 D0739 NA (14397) ACAD AFF - DOE	0	604,167	0	11,159	615,326
2064 D0004 D0820 NA (13440) COURSE EVALUATION	0	0	0	0	0
2064 D0004 D0861 NA (13668) FAC DEV LEAVES	0	0	0	0	0
2064 D0004 D0960 NA (14374) PROVOST CONTINGENCY	0	0	0	0	0
2064 D0004 D1046 NA (16051) ACADEMIC PROJECTS	0	118,832	0	0	118,832
2064 D0004 D9996 NA (14378) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0005 D0379 NA (15783) ACAD AFF - ASSESSMENT	0	456,129	0	0	456,129
2064 D0005 D0445 NA (15784) STUDENT SUCCESS-ASSESSMENT	0	0	0	0	0
2064 D0005 D0819 NA (15549) SOUTHERN ASSOCIATION	0	0	0	0	0
2064 D0005 D0899 NA (15589) INSTITUTIONAL EFFECTIVENESS	0	203,796	33,638	9,455	246,889
2064 D0005 D1215 NA (17256) PEER MENTOR RETENTION & GRAD	0	0	0	0	0
2064 D0005 D1220 NA (17257) FAC MENTOR RETENTION & GRAD	0	0	0	0	0
2064 D0006 A0218 NA (15568) FAC SUMMER HUMANITIES/SOC SC	0	0	0	846,782	846,782
2064 D0006 A0514 NA (16800) CENTER FOR LATINO STUDIES	0	0	0	0	0
2064 D0006 A1203 NA (17581) FACULTY SAL - DDT UG	19,550	0	0	0	19,550
2064 D0006 C0387 NA (17199) HOU HISPANIC LEADERSHIP INST	0	0	0	0	0
2064 D0006 D0271 NA (16153) CHSS ADVISING CENTER	0	0	0	0	0
2064 D0006 D0326 NA (11357) DEAN HUM & SOCIAL SC	0	0	0	0	0
2064 D0006 D0366 NA (11320) DEAN-HUM/SS - DOE	0	0	0	6,652	6,652
2064 D0006 D0382 NA (10577) CULTURAL ENRICHMT CTR - DOE	15,717	0	0	0	15,717
2064 D0006 D0996 NA (15782) CTR CRITICAL RACE STUDIES	0	0	0	0	0
2064 D0006 D1065 NA (16334) DIFF DESIG - CHSS GRAD	0	2,074	0	0	2,074
2064 D0006 D1203 NA (17116) DIFF DESIG - CHSS UG	0	4,930	74,994	0	79,924
2064 D0007 A0274 NA (13320) ADJUNCT FACULTY - A&H	0	0	0	0	0
2064 D0007 A0275 NA (11313) ARTS & HUMANITIES - DOE	0	0	0	0	0
2064 D0009 A0272 NA (13290) ADJUNCT FAC - ENGLISH	0	0	0	131,834	131,834
2064 D0009 A0277 NA (11314) ENGLISH - DOE	0	0	0	11,215	11,215
2064 D0010 A0266 NA (13288) ADJUNCT FAC-SOC SCI	0	0	0	0	0
2064 D0010 A0283 NA (11316) SOC SCI - DOE	0	0	0	0	0
2064 D0011 A0271 NA (11311) CRIMINAL JUSTICE - DOE	0	0	0	0	0
2064 D0011 A0276 NA (13318) ADJUNCT FACULTY - CJ	0	0	0	120,877	120,877
2064 D0011 A0391 NA (15272) CJ FACULTY SALARIES - FT	1,358,450	0	0	0	1,358,450
2064 D0012 A0209 NA (15271) URBAN ED FAC SAL - FT	1,768,502	0	0	0	1,768,502
2064 D0012 A0278 NA (13316) ADJUNCT FACULTY - UE	0	0	0	513,627	513,627
2064 D0012 A0415 NA (14600) URBAN ED - DOE	0	0	0	0	0
2064 D0012 D1141 NA (16819) UE ACCREDITATION	0	0	0	0	0
2064 D0013 A0219 NA (15569) FAC SUMMER-BUSINESS	0	0	0	859,152	859,152
2064 D0013 A0520 NA (16859) FACULTY SAL-DDT MBA	1,227,375	0	0	0	1,227,375
2064 D0013 D0334 NA (10198) DEAN OF BUSINESS	0	0	0	0	0
2064 D0013 D0336 NA (11364) AACSB	0	0	0	0	0
2064 D0013 D0367 NA (14727) LEADERS ACADEMY	0	0	0	0	0
2064 D0013 D0368 NA (11321) DEAN-BUS - DOE	0	0	0	0	0
2064 D0013 D0537 NA (15268) DIFF DESIG - UG	21,091	71,638	0	0	92,729
2064 D0013 D0997 NA (15792) DIFF DESIG - MBA	41,680	503,939	178,961	0	724,580
2064 D0013 D9994 NA (14376) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0014 A0280 NA (13314) ADJUNCT FACULTY - GBMSC	0	0	0	458,495	458,495

Univ. of Houston - Downtown
 Cost Center Summary of DESIGNATED TUITION
 Fiscal Year 2018

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PRES DESIGNATED CAMP	261,100	34,548	0	0	7,555	0	303,203
BENEFITS/SENIOR MGMT	0	0	0	0	39,000	0	39,000
PRES OFC - DOE	353,343	94,579	0	0	77,515	0	525,437
MEMBERSHIP	0	0	0	0	36,862	0	36,862
CONSTITUENT RELATIONS	0	0	0	0	20,806	0	20,806
PRESIDENT'S LECTURE SERIES	0	0	0	0	15,000	0	15,000
HOU HISPANIC LEADERSHIP INITIA	0	0	0	0	25,000	0	25,000
PRESIDENT STUDENT SUCCESS	0	0	0	0	96,547	0	96,547
ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0
UNIV ADV - DOE	0	0	0	0	17,300	0	17,300
ALUMNI PROGRAM	0	0	0	0	25,000	0	25,000
ADVERTISING	0	0	0	0	1,082,351	0	1,082,351
UNIVERSITY RELATIONS	0	0	0	0	48,310	0	48,310
ENCUM EST - BUDGET ONLY	0	0	0	0	275,000	0	275,000
GENERAL EDUCATION	53,000	14,310	0	0	6,013	0	73,323
90-DAY INSURANCE	0	0	0	0	13,000	0	13,000
DEGREE PROGRAM COORDINATORS	64,000	10,880	0	0	0	0	74,880
ORGANIZED RESEARCH - SUPPLIES	0	0	0	0	10,000	0	10,000
CIVIC JAZZ ORCH	17,463	4,296	0	0	12,575	0	34,334
JEFF DAVIS SAT PREP	0	0	0	0	2,000	0	2,000
FACULTY OMBUDSMAN - DOE	0	0	0	0	5,000	0	5,000
CANDIDATES FACULTY	0	0	0	0	54,465	0	54,465
FACULTY SENATE	40,967	11,062	0	0	0	0	52,029
PROVOST SUPPORT	0	0	0	0	4,500	0	4,500
LIBRARY - QEP	0	0	0	0	4,000	0	4,000
LSC LEASE PAYMENT	0	0	0	0	128,000	0	128,000
CREATIVE SERVICES-DOE	0	0	0	0	8,000	0	8,000
FACULTY LOUNGES SUPPORT	0	0	0	0	1,200	0	1,200
WOMEN'S MONTH SUPPORT	0	0	0	0	3,500	0	3,500
ACAD AFF - DOE	615,326	164,256	0	0	36,853	0	816,435
COURSE EVALUATION	0	0	0	0	37,081	0	37,081
FAC DEV LEAVES	0	0	0	0	48,000	0	48,000
PROVOST CONTINGENCY	0	0	0	0	0	0	0
ACADEMIC PROJECTS	118,832	32,085	0	0	8,278	0	159,195
ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0
ACAD AFF - ASSESSMENT	456,129	123,155	0	0	51,000	0	630,284
STUDENT SUCCESS-ASSESSMENT	0	0	0	0	40,000	0	40,000
SOUTHERN ASSOCIATION	0	0	0	0	20,700	0	20,700
INSTITUTIONAL EFFECTIVENESS	246,889	63,299	0	0	15,764	0	325,952
PEER MENTOR RETENTION & GRAD	0	0	0	0	55,000	0	55,000
FAC MENTOR RETENTION & GRAD	0	0	0	0	94,000	0	94,000
FAC SUMMER HUMANITIES/SOC SCI	846,782	143,953	0	0	0	0	990,735
CENTER FOR LATINO STUDIES	0	0	0	0	20,000	0	20,000
FACULTY SAL - DDT UG	19,550	5,279	0	0	0	0	24,829
HOU HISPANIC LEADERSHIP INSTIT	0	0	0	0	25,000	0	25,000
CHSS ADVISING CENTER	0	0	0	0	9,413	0	9,413
DEAN HUM & SOCIAL SC	0	0	0	0	8,000	0	8,000
DEAN-HUM/SS - DOE	6,652	509	0	0	27,032	0	34,193
CULTURAL ENRICHMT CTR - DOE	15,717	4,244	0	0	12,447	0	32,408
CTR CRITICAL RACE STUDIES	0	0	0	0	20,000	0	20,000
DIFF DESIG - CHSS GRAD	2,074	560	0	0	115,867	0	118,501
DIFF DESIG - CHSS UG	79,924	21,580	0	0	131,884	0	233,388
ADJUNCT FACULTY - A&H	0	0	0	0	0	0	0
ARTS & HUMANITIES - DOE	0	0	0	0	0	0	0
ADJUNCT FAC - ENGLISH	131,834	22,412	0	0	0	0	154,246
ENGLISH - DOE	11,215	858	0	0	93,259	0	105,332
ADJUNCT FAC-SOC SCI	0	0	0	0	0	0	0
SOC SCI - DOE	0	0	0	0	0	0	0
CRIMINAL JUSTICE - DOE	0	0	0	0	16,914	0	16,914
ADJUNCT FACULTY - CJ	120,877	20,549	0	0	0	0	141,426
CJ FACULTY SALARIES - FT	1,358,450	366,782	0	0	0	0	1,725,232
URBAN ED FAC SAL - FT	1,768,502	477,496	0	0	0	0	2,245,998
ADJUNCT FACULTY - UE	513,627	87,317	0	0	0	0	600,944
URBAN ED - DOE	0	0	0	0	22,370	0	22,370
UE ACCREDITATION	0	0	0	0	7,000	0	7,000
FAC SUMMER-BUSINESS	859,152	146,056	0	0	0	0	1,005,208
FACULTY SAL-DDT MBA	1,227,375	331,391	0	0	0	0	1,558,766
DEAN OF BUSINESS	0	0	0	0	5,000	0	5,000
AACSB	0	0	0	0	7,050	0	7,050
LEADERS ACADEMY	0	0	0	0	14,000	0	14,000
DEAN-BUS - DOE	0	0	0	0	28,128	0	28,128
DIFF DESIG - UG	92,729	25,037	0	0	0	0	117,766
DIFF DESIG - MBA	724,580	195,637	0	0	655,584	0	1,575,801
ENCUM EST - BUDGET ONLY	0	0	0	0	489,000	0	489,000
ADJUNCT FACULTY - GBMSC	458,495	70,827	0	0	0	0	529,322

Univ. of Houston - Downtown
 Cost Center Summary of DESIGNATED TUITION
 Fiscal Year 2018

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 D0014 A0287 NA (10112) GBMSC - DOE	0	0	0	4,282	4,282
2064 D0015 A0270 NA (13286) ADJUNCT FACULTY - FMIS	0	0	0	292,908	292,908
2064 D0015 A0285 NA (11317) FMIS - DOE	0	0	0	4,738	4,738
2064 D0016 A0434 NA (15424) CST - DOE	0	0	0	0	0
2064 D0016 C0352 NA (16945) UHD GARDEN	0	0	0	0	0
2064 D0016 C0358 NA (16801) CENTER FOR URBAN AG & SUSTAI	0	0	0	0	0
2064 D0016 D0328 NA (11358) DEAN, SCI & TECH	0	0	0	0	0
2064 D0016 D0338 NA (11366) ABET	0	0	0	0	0
2064 D0016 D0370 NA (10302) DEAN-SCI/TECH - DOE	0	0	0	5,680	5,680
2064 D0016 D1051 NA (16111) CST MAINTENANCE	0	0	0	0	0
2064 D0016 D1055 NA (16131) DIFF DESIG - CST	0	15,115	0	24,000	39,115
2064 D0016 D1206 NA (17122) DIFF DESIG - CST GRAD	0	58,803	0	0	58,803
2064 D0017 A0281 NA (11315) NATURAL SCIENCES - DOE	0	0	0	23,006	23,006
2064 D0017 A0282 NA (13312) ADJUNCT FAC - NAT SCI	0	0	0	425,564	425,564
2064 D0017 A0516 NA (16816) NS LAB - OPERATIONS	0	0	0	0	0
2064 D0017 D0287 NA (15749) SLC-STUD ASSTS	0	0	0	6,000	6,000
2064 D0018 A0279 NA (10575) MATH & STAT - DOE	0	0	0	7,480	7,480
2064 D0018 A0284 NA (13310) ADJUNCT FAC-MATH & STAT	0	0	0	469,135	469,135
2064 D0019 A0273 NA (11312) CSET - DOE	0	0	0	6,318	6,318
2064 D0019 A0286 NA (13308) ADJUNCT FACULTY - CSET	0	0	0	108,208	108,208
2064 D0021 A0233 NA (17284) MATH LAB	0	0	0	86,525	86,525
2064 D0021 D0330 NA (11359) DEAN OF UNIV COLLEGE	0	0	0	0	0
2064 D0021 D0374 NA (11324) UNIVERSITY COLLEGE - DOE	0	0	0	15,015	15,015
2064 D0021 D0829 NA (15556) GATOR GATEWAY	0	0	0	0	0
2064 D0021 D0857 NA (15593) SUPPLEMENTAL INSTRUCTION PRO	0	49,314	0	181,144	230,458
2064 D0021 D1052 NA (16112) AVID	0	0	0	0	0
2064 D0021 D1054 NA (16128) FRESHMAN CONVOCATION	0	0	0	0	0
2064 D0021 D1139 NA (16817) GATEWAYS TO COMPLETION	0	0	0	0	0
2064 D0021 D1147 NA (16850) FTIC RETENTION	0	0	0	0	0
2064 D0021 D1205 NA (17120) DIFF DESIG - UC UG	0	0	0	0	0
2064 D0021 D5001 NA (17580) UHD GREATER TX FND-G351 MATC	0	36,378	0	0	36,378
2064 D0024 E0205 NA (15797) DISABLED STUDENT SERVICES	0	0	42,091	26,373	68,464
2064 D0024 E0247 NA (10179) DISABLED STUD SERV EXP	0	0	0	0	0
2064 D0024 E0437 NA (16815) CLOSED CAPTIONING VIDEO	0	0	0	0	0
2064 D0025 D0372 NA (11322) LIBRARY - DOE	0	53,001	85,150	0	138,151
2064 D0029 F0446 NA (11177) VP ADMIN CAMPUS SUPP	0	0	0	7,714	7,714
2064 D0029 F0878 NA (13278) DR. J. DON BONEY SCH LUNCHEO	0	0	0	0	0
2064 D0030 D9992 NA (14351) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0031 D0950 NA (14394) COMP/TELE & VIDEO NET	0	237,616	598,354	68,827	904,797
2064 D0031 F0410 NA (11319) COMP/TELE - DOE	0	0	0	0	0
2064 D0031 F0594 NA (15946) CALL BOX SUPPORT	0	0	0	0	0
2064 D0032 D0304 NA (14324) USER SUPPORT SERVICES	0	0	187,505	110,287	297,792
2064 D0032 D0862 NA (13683) COMMERCE ST BLDG - LAB	0	69,620	45,415	25,422	140,457
2064 D0033 D0568 NA (16151) ONLINE INITIATIVE	0	0	93,106	0	93,106
2064 D0033 F0539 NA (16138) SYSTEM ONLINE PORTAL	0	0	0	0	0
2064 D0034 D0951 NA (14334) INFO SYSTEMS ADMIN	0	0	79,533	0	79,533
2064 D0034 F0275 NA (15572) ENTERPRISE SYSTEMS	0	578,441	0	0	578,441
2064 D0034 F0408 NA (11318) INFO SYSTEMS ADMIN	0	0	0	0	0
2064 D0035 E0351 NA (15906) CRM	0	85,001	0	0	85,001
2064 D0036 F0426 NA (10303) BUSINESS AFFAIRS-DOE	0	0	0	4,592	4,592
2064 D0036 F0892 NA (13691) BANK CHARGES	0	0	0	0	0
2064 D0038 F0241 NA (16176) ACCOUNTS PAYABLE	0	0	0	0	0
2064 D0039 F0376 NA (14694) TRAINING M&O	0	0	0	0	0
2064 D0039 F0396 NA (10574) EMPLOYMENT SERVICES & OP - D	0	720,932	121,691	6,181	848,804
2064 D0039 F0421 NA (14951) STAFF 90 DAY INSURANCE	0	0	0	0	0
2064 D0039 F0522 NA (14224) WELLNESS COMMITTEE EVENTS	0	0	0	0	0
2064 D0039 F0589 NA (16405) ANNUAL TCD MAINTENANCE	0	0	0	0	0
2064 D0039 F0691 NA (14220) SALARY COMPENSATION	0	0	0	0	0
2064 D0039 F0904 NA (14065) EMPLOYEE ASSISTANCE PROGRAM	0	0	0	0	0
2064 D0040 F0912 NA (14145) BUDGET PROCUR & CONTR DOE	0	0	0	0	0
2064 D0041 F0394 NA (11307) BUDGET OFFICE - DOE	0	0	0	1,420	1,420
2064 D0042 F0398 NA (11308) PROCUR & CONTRACTS DOE	0	0	0	15,676	15,676
2064 D0043 G0239 NA (10576) PHY PLANT - DOE	0	0	0	15,225	15,225
2064 D0043 G0242 NA (15129) CUSTODIAL-UNSCHEDULED MAINTEN	0	0	0	0	0
2064 D0043 G0243 NA (11376) BUILDING-SCHEDULED MAINTENAN	0	0	0	0	0
2064 D0043 G0244 NA (14536) BUILDING-UNSCHEDULED MAINTEN	0	0	0	0	0
2064 D0043 G0245 NA (11377) CUSTODIAL-SCHEDULED MAINTENA	0	0	0	0	0
2064 D0043 G0249 NA (10180) GROUNDS-SCHEDULED MAINTENANC	0	0	0	0	0
2064 D0043 G0311 NA (16806) GROUNDS - UNSCHEDULED	0	0	0	0	0
2064 D0043 G9990 NA (14353) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0044 F0685 NA (15615) CAMPUS SECURITY - POLICE DEP	0	0	0	0	0
2064 D0044 F9998 NA (15014) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0045 E0250 NA (14753) STUDENT AFFAIRS	0	59,061	0	0	59,061
2064 D0045 E0315 NA (15021) MINORITY MALE RECRUITMENT	0	0	0	0	0
2064 D0046 E0440 NA (16848) TESTING SERVICES/PROCTORING	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>
GEMSC - DOE	4,282	328	0	0	15,458	0	20,068
ADJUNCT FACULTY - FMIS	292,908	42,677	0	0	0	0	335,585
FMIS - DOE	4,738	363	0	0	19,774	0	24,875
CST - DOE	0	0	0	0	28,999	0	28,999
UHD GARDEN	0	0	0	0	5,000	0	5,000
CENTER FOR URBAN AG & SUSTAIN	0	0	0	0	20,000	0	20,000
DEAN, SCI & TECH	0	0	0	0	8,000	0	8,000
ABET	0	0	0	0	6,000	0	6,000
DEAN-SCI/TECH - DOE	5,680	435	0	0	33,899	0	40,014
CST MAINTENANCE	0	0	0	0	55,000	0	55,000
DIFF DESIG - CST	39,115	8,162	0	0	238,313	0	285,590
DIFF DESIG - CST GRAD	58,803	15,877	0	0	0	0	74,680
NATURAL SCIENCES - DOE	23,006	1,760	0	0	79,040	0	103,806
ADJUNCT FAC - NAT SCI	425,564	72,346	0	0	0	0	497,910
NS LAB - OPERATIONS	0	0	0	0	70,000	0	70,000
SLC-STUD ASSTS	6,000	459	0	0	0	0	6,459
MATH & STAT - DOE	7,480	573	0	0	41,999	0	50,052
ADJUNCT FAC-MATH & STAT	469,135	79,753	0	0	0	0	548,888
CSET - DOE	6,318	484	0	0	47,645	0	54,447
ADJUNCT FACULTY - CSET	108,208	18,396	0	0	0	0	126,604
MATH LAB	86,525	7,731	0	0	0	0	94,256
DEAN OF UNIV COLLEGE	0	0	0	0	8,000	0	8,000
UNIVERSITY COLLEGE - DOE	15,015	1,149	0	0	33,847	0	50,011
GATOR GATEWAY	0	0	0	0	50,000	0	50,000
SUPPLEMENTAL INSTRUCTION PROG	230,458	27,173	0	0	5,000	0	262,631
AVID	0	0	0	0	17,000	0	17,000
FRESHMAN CONVOCATION	0	0	0	0	30,000	0	30,000
GATEWAYS TO COMPLETION	0	0	0	0	34,500	0	34,500
FTIC RETENTION	0	0	0	0	46,053	0	46,053
DIFF DESIG - UC UG	0	0	0	0	3,755	0	3,755
UHD GREATER TX FND-G351 MATCH	36,378	9,822	0	0	5,000	0	51,200
DISABLED STUDENT SERVICES	68,464	14,260	0	0	13,492	0	96,216
DISABLED STUD SERV EXP	0	0	0	0	350,000	0	350,000
CLOSED CAPTIONING VIDEO	0	0	0	0	75,000	0	75,000
LIBRARY - DOE	138,151	37,301	0	0	118,809	0	294,261
VP ADMIN CAMPUS SUPP	7,714	591	0	0	29,426	0	37,731
DR. J. DON BONEY SCH LUNCHEON	0	0	0	0	750	0	750
ENCUM EST - BUDGET ONLY	0	0	0	0	100,000	0	100,000
COMP/TELE & VIDEO NET	904,797	232,440	0	0	604,090	0	1,741,327
COMP/TELE - DOE	0	0	0	0	53,936	0	53,936
CALL BOX SUPPORT	0	0	0	0	8,000	0	8,000
USER SUPPORT SERVICES	297,792	59,064	0	0	50,000	0	406,856
COMMERCE ST BLDG - LAB	140,457	33,005	0	0	0	0	173,462
ONLINE INITIATIVE	93,106	25,139	0	0	0	0	118,245
SYSTEM ONLINE PORTAL	0	0	0	0	15,000	0	15,000
INFO SYSTEMS ADMIN	79,533	21,474	0	0	1,459,213	0	1,560,220
ENTERPRISE SYSTEMS	578,441	156,180	0	0	0	0	734,621
INFO SYSTEMS ADMIN	0	0	0	0	28,628	0	28,628
CRM	85,001	22,951	0	0	0	0	107,952
BUSINESS AFFAIRS-DOE	4,592	352	0	0	43,178	0	48,122
BANK CHARGES	0	0	0	0	56,250	0	56,250
ACCOUNTS PAYABLE	0	0	0	0	0	0	0
TRAINING M&O	0	0	0	0	1,000	0	1,000
EMPLOYMENT SERVICES & OP - DOE	848,804	228,202	0	0	114,311	0	1,191,317
STAFF 90 DAY INSURANCE	0	0	0	0	22,000	0	22,000
WELLNESS COMMITTEE EVENTS	0	0	0	0	1,000	0	1,000
ANNUAL TCD MAINTENANCE	0	0	0	0	5,904	0	5,904
SALARY COMPENSATION	0	0	0	0	14,000	0	14,000
EMPLOYEE ASSISTANCE PROGRAM	0	0	0	0	16,302	0	16,302
BUDGET PROCUR & CONTR DOE	0	0	0	0	11,077	0	11,077
BUDGET OFFICE - DOE	1,420	109	0	0	16,314	0	17,843
PROCUR & CONTRACTS DOE	15,676	1,200	0	0	13,403	0	30,279
PHY PLANT - DOE	15,225	1,590	0	0	79,389	0	96,204
CUSTODIAL-UNSCHEDULED MAINTENA	0	0	0	0	30,000	0	30,000
BUILDING-SCHEDULED MAINTENANCE	0	0	0	0	563,351	0	563,351
BUILDING-UNSCHEDULED MAINTENAN	0	0	0	0	228,011	0	228,011
CUSTODIAL-SCHEDULED MAINTENANC	0	0	0	0	1,115,999	0	1,115,999
GROUNDS-SCHEDULED MAINTENANCE	0	0	0	0	151,388	0	151,388
GROUNDS - UNSCHEDULED	0	0	0	0	50,000	0	50,000
ENCUM EST - BUDGET ONLY	0	0	0	0	568,000	0	568,000
CAMPUS SECURITY - POLICE DEPT	0	0	0	0	238,756	0	238,756
ENCUM EST - BUDGET ONLY	0	0	0	0	68,000	0	68,000
STUDENT AFFAIRS	59,061	15,947	0	0	0	0	75,008
MINORITY MALE RECRUITMENT	0	0	0	0	17,304	0	17,304
TESTING SERVICES/PROCTORING	0	0	0	0	31,734	0	31,734

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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 D0046 E0504 NA (13655) TESTING CENTER	0	108,552	77,507	29,467	215,526
2064 D0048 E0207 NA (15570) UNDERGRAD ADMISSIONS OFFICE	0	24,215	148,853	0	173,068
2064 D0049 E0295 NA (14150) REGISTRAR	0	71,946	16,344	0	88,290
2064 D0050 E0204 NA (15574) FINANCIAL AID OFFICE	0	49,314	361,755	66,706	477,775
2064 D0051 E0237 NA (11373) LEADERSHIP PROG SUPPORT	0	0	0	0	0
2064 D0054 E0367 NA (16122) CTR FOR STUD DIV, EQTY, INCL	0	73,889	0	12,087	85,976
2064 D0057 A0449 NA (15909) INTERDISC - DOE	0	0	0	0	0
2064 D0057 D1041 NA (17588) INTERDISC - ADVISING	0	91,797	0	0	91,797
2064 D0058 B0301 NA (16107) FACULTY RESEARCH FUND	0	0	0	0	0
2064 D0058 B0821 NA (16175) ORSP	0	116,203	44,550	3,350	164,103
2064 D0058 D0206 NA (17303) FACULTY DEVELOPMENT	0	0	0	0	0
2064 D0062 E0431 NA (16804) DROP OFF CHILDCARE	0	0	0	0	0
2064 D0062 E0484 NA (13051) STUDENT SERVICES	0	50,001	0	0	50,001
2064 D0062 E0548 NA (17564) STUDENT ASSISTANCE PROG	0	0	0	0	0
2064 D0064 A0419 NA (15423) COLLEGE OF PUBLIC SERVICE- D	0	0	0	0	0
2064 D0064 D0810 NA (13386) DEAN PUBLIC SERVICE - DOE	0	0	47,002	0	47,002
2064 D0064 D0904 NA (14109) CPS ADVISING CENTER - DOE	0	246,866	40,236	0	287,102
2064 D0064 D0906 NA (14110) DEAN COLL OF PUBLIC SERVICE	0	0	0	0	0
2064 D0064 D1067 NA (16335) DIFF DESIG - CPS GRAD	0	0	0	0	0
2064 D0064 D1204 NA (17118) DIFF DESIG - CPS UG	0	0	0	0	0
2064 D0065 A0447 NA (15896) SOCIAL WORK OPERATIONS	0	0	39,818	0	39,818
2064 D0065 A0453 NA (15957) ADJUNCT FAC-SOCIAL WORK	0	0	0	20,091	20,091
2064 D0065 D1140 NA (16818) SW ACCREDITATION	0	0	0	0	0
2064 D0066 D0455 NA (17582) ADVISING CENTER	0	0	48,405	0	48,405
2064 D0066 D0763 NA (14742) PEER ADVISING SUPPORT	0	0	0	35,633	35,633
2064 D0067 A0320 NA (14770) SCHOLARS ACADEMY	0	167,715	35,288	5,604	208,607
2064 D0068 F0517 NA (15813) ENVIRON HEALTH & SAFETY - DO	0	184,738	0	3,750	188,488
2064 D0068 F0652 NA (16814) EH&S INITIATIVES - GENERAL	0	0	0	0	0
2064 D0068 F0910 NA (14843) COMPLIANCE - DOE	0	100,881	0	0	100,881
2064 D0068 F9990 NA (16130) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0069 F0473 NA (15241) ADV AND UNIV RELATIONS-DOE	0	1,018,243	100,651	3,601	1,122,495
2064 D0070 A0387 NA (15330) APPLIED ADMIN - DOE	0	50,001	0	0	50,001
2064 D0070 A0445 NA (15611) ADJUNCT FAC-APPLIED ADMIN	0	0	0	45,087	45,087
2064 D0072 D0360 NA (15565) INTERNATIONAL PROGRAMS	0	56,845	0	0	56,845
2064 D0072 D1066 NA (16134) INTERNATIONAL EDUCATION	0	0	0	0	0
2064 D0073 F0893 NA (15674) MAILROOM - DOE	0	0	0	6,818	6,818
2064 D0075 D0995 NA (15781) HONORS PROGRAM	0	76,294	0	0	76,294
2064 D0076 E0442 NA (16856) GRADUATE & INT'L ADMISSIONS	0	72,904	206,634	35,360	314,898
2064 D0078 D1059 NA (16265) ACADEMIC SUPPORT CENTER	0	117,755	0	32,700	150,455
2064 D0078 D1070 NA (16358) WRITING TUTORING OPER	0	49,314	0	86,425	135,739
2064 D0079 F0541 NA (16140) EMERGENCY MANAGEMENT	0	123,070	0	0	123,070
2064 D0080 C0301 NA (16353) CPS CTR FOR FAMILY STRENGTHS	0	80,001	0	17,678	97,679
2064 D0081 D0825 NA (16619) HIGH IMPACT EXPERIENCES	0	0	0	0	0
2064 D0081 D1050 NA (16359) TEACHING & LEARNING CENTER	0	154,674	0	0	154,674
2064 D0081 D1078 NA (16620) HIP - FIRST YEAR SEMINAR	0	0	0	0	0
2064 D0081 D1079 NA (16618) ONLINE SUBCOMMITTEE	0	0	0	0	0
2064 D0081 D1146 NA (16849) COURSE RE-DESIGN	0	0	0	0	0
2064 D0082 A0404 NA (16380) MSME PROGRAM	46,227	0	0	18,460	64,687
2064 D0083 C0273 NA (17318) UHD SRVCE LRNG/COMM ENGMT	0	11,567	0	0	11,567
2064 D0084 D0956 NA (16812) QEP	0	128,660	0	53,934	182,594
2064 D0084 D1142 NA (16839) QEP MARKETING	0	0	0	0	0
2064 D0085 E0433 NA (16807) CUSTOMER RELATIONS MGMT	0	124,820	0	0	124,820
2064 D0085 E0435 NA (16808) WELCOME CENTER	0	51,000	0	32,889	83,889
2064 D0085 E0444 NA (16866) ENROLLMENT MGMT/SERVICES	0	159,678	34,849	0	194,527
2064 D0086 E0509 NA (17155) CONFERENCE AND EVENTS	0	0	43,661	30,000	73,661
2064 D0087 A0528 NA (17135) NURSING	221,001	0	0	0	221,001
2064 D0088 A0490 NA (17495) ACCTG & IB ADJUNCT FACULTY	0	0	0	77,262	77,262
2064 D0089 A0494 NA (17503) MIRM ADJUNCT FAC	0	0	0	77,262	77,262
2064 D0090 A0496 NA (17506) ARTS & COMMUNICATION DOE	0	0	21,705	9,573	31,278
2064 D0090 A0498 NA (17511) ARTS & COMM ADJUNCT FACULTY	0	0	0	358,875	358,875
2064 D0091 A0480 NA (17472) HISTORY, HUM & LANGUAGE DOE	0	0	0	3,159	3,159
2064 D0091 A0482 NA (17477) HIS, HUM & LAN ADJUNCT FACUL	0	0	0	379,338	379,338
2064 D0092 A0484 NA (17480) SOCIAL SCIENCES DOE	0	0	0	4,225	4,225
2064 D0092 A0486 NA (17485) SOCIAL SCIENCES ADJUNCT FACU	0	0	0	556,019	556,019
2064 D0093 E0540 NA (17562) CAMPUS SOLUTIONS SERVICES	0	256,556	0	0	256,556
2064 D0900 A0421 NA (17395) TRS 90 DAY	0	0	0	0	0
2064 D0900 A0532 NA (17144) ERS RETIREE INSURANCE	0	0	0	0	0
2064 D0900 C0438 NA (17146) ERS RETIREE INSURANCE	0	0	0	0	0
2064 D0900 D0921 NA (17398) TRS 90 DAY	0	0	0	0	0
2064 D0900 D1209 NA (17147) ERS RETIREE INSURANCE	0	0	0	0	0
2064 D0900 E0499 NA (17148) ERS RETIREE INSURANCE	0	0	0	0	0
2064 D0900 E0521 NA (17399) TRS 90 DAY	0	0	0	0	0
2064 D0900 F0602 NA (14428) OPT OUT CREDIT	0	0	0	0	0
2064 D0900 F0720 NA (17149) ERS RETIREE INSURANCE	0	0	0	0	0
2064 D0900 F0921 NA (17400) TRS 90 DAY	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
TESTING CENTER	215,526	52,980	0	0	11,156	0	279,662
UNDERGRAD ADMISSIONS OFFICE	173,068	47,220	0	0	0	0	220,288
REGISTRAR	88,290	23,839	0	0	0	0	112,129
FINANCIAL AID OFFICE	477,775	116,092	0	0	42,039	0	635,906
LEADERSHIP PROG SUPPORT	0	0	0	0	12,000	0	12,000
CTR FOR STUD DIV, EQTY, INCL	85,976	20,875	0	0	24,100	0	130,951
INTERDISC - DOE	0	0	0	0	3,000	0	3,000
INTERDISC - ADVISING	91,797	24,786	0	0	0	0	116,583
FACULTY RESEARCH FUND	0	0	0	0	93,000	0	93,000
ORSP	164,103	43,660	0	0	35,263	0	243,026
FACULTY DEVELOPMENT	0	0	0	0	105,000	0	105,000
DROP OFF CHILDCARE	0	0	0	0	70,000	0	70,000
STUDENT SERVICES	50,001	13,501	0	0	0	0	63,502
STUDENT ASSISTANCE PROG	0	0	0	0	110,000	0	110,000
COLLEGE OF PUBLIC SERVICE- DOE	0	0	0	0	70,786	0	70,786
DEAN PUBLIC SERVICE - DOE	47,002	12,691	0	0	18,039	0	77,732
CPS ADVISING CENTER - DOE	287,102	77,518	0	0	15,535	0	380,155
DEAN COLL OF PUBLIC SERVICE	0	0	0	0	8,000	0	8,000
DIFF DESIG - CPS GRAD	0	0	0	0	104,813	0	104,813
DIFF DESIG - CPS UG	0	0	0	0	69,162	0	69,162
SOCIAL WORK OPERATIONS	39,818	10,751	0	0	10,140	0	60,709
ADJUNCT FAC-SOCIAL WORK	20,091	3,415	0	0	0	0	23,506
SW ACCREDITATION	0	0	0	0	18,000	0	18,000
ADVISING CENTER	48,405	13,069	0	0	0	0	61,474
PEER ADVISING SUPPORT	35,633	2,726	0	0	19,042	0	57,401
SCHOLARS ACADEMY	208,607	55,240	0	0	60,460	0	324,307
ENVIRON HEALTH & SAFETY - DOE	188,488	50,166	0	0	9,328	0	247,982
EH&S INITIATIVES - GENERAL	0	0	0	0	50,000	0	50,000
COMPLIANCE - DOE	100,881	27,238	0	0	8,860	0	136,979
ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0
ADV AND UNIV RELATIONS-DOE	1,122,495	302,377	0	0	29,319	0	1,454,191
APPLIED ADMIN - DOE	50,001	13,501	0	0	6,000	0	69,502
ADJUNCT FAC-APPLIED ADMIN	45,087	7,665	0	0	0	0	52,752
INTERNATIONAL PROGRAMS	56,845	15,349	0	0	10,280	0	82,474
INTERNATIONAL EDUCATION	0	0	0	0	52,908	0	52,908
MAILROOM - DOE	6,818	522	0	0	25,140	0	32,480
HONORS PROGRAM	76,294	20,600	0	0	32,846	0	129,740
GRADUATE & INT'L ADMISSIONS	314,898	78,180	0	0	10,103	0	403,181
ACADEMIC SUPPORT CENTER	150,455	34,295	0	0	18,506	0	203,256
WRITING TUTORING OPER	135,739	21,096	0	0	6,092	0	162,927
EMERGENCY MANAGEMENT	123,070	33,229	0	0	7,320	0	163,619
CPS CTR FOR FAMILY STRENGTHS	97,679	22,953	0	0	2,559	0	123,191
HIGH IMPACT EXPERIENCES	0	0	0	0	47,000	0	47,000
TEACHING & LEARNING CENTER	154,674	41,762	0	0	10,532	0	206,968
HIP - FIRST YEAR SEMINAR	0	0	0	0	47,000	0	47,000
ONLINE SUBCOMMITTEE	0	0	0	0	47,000	0	47,000
COURSE RE-DESIGN	0	0	0	0	120,000	0	120,000
MSME PROGRAM	64,687	15,620	0	0	0	0	80,307
UHD SRVCE LRNG/COMM ENGMT	11,567	3,123	0	0	0	0	14,690
QEP	182,594	42,604	0	0	26,319	0	251,517
QEP MARKETING	0	0	0	0	6,260	0	6,260
CUSTOMER RELATIONS MGMT	124,820	33,701	0	0	0	0	158,521
WELCOME CENTER	83,889	16,287	0	0	13,636	0	113,812
ENROLLMENT MGMT/SERVICES	194,527	52,522	0	0	0	0	247,049
CONFERENCE AND EVENTS	73,661	14,084	0	0	0	0	87,745
NURSING	221,001	59,671	0	0	23,000	0	303,672
ACCTG & IB ADJUNCT FACULTY	77,262	20,252	0	0	0	0	97,514
MIRM ADJUNCT FAC	77,262	20,252	0	0	0	0	97,514
ARTS & COMMUNICATION DOE	31,278	6,593	0	0	67,617	0	105,488
ARTS & COMM ADJUNCT FACULTY	358,875	61,008	0	0	0	0	419,883
HISTORY, HUM & LANGUAGE DOE	3,159	241	0	0	61,444	0	64,844
HIS, HUM & LAN ADJUNCT FACULTY	379,338	64,488	0	0	0	0	443,826
SOCIAL SCIENCES DOE	4,225	324	0	0	89,819	0	94,368
SOCIAL SCIENCES ADJUNCT FACULTY	556,019	94,524	0	0	0	0	650,543
CAMPUS SOLUTIONS SERVICES	256,556	67,813	0	0	0	0	324,369
TRS 90 DAY	0	32,107	0	0	0	0	32,107
ERS RETIREE INSURANCE	0	14,496	0	0	0	0	14,496
ERS RETIREE INSURANCE	0	14,441	0	0	0	0	14,441
TRS 90 DAY	0	2,550	0	0	0	0	2,550
ERS RETIREE INSURANCE	0	18,648	0	0	0	0	18,648
ERS RETIREE INSURANCE	0	45,780	0	0	0	0	45,780
TRS 90 DAY	0	2,107	0	0	0	0	2,107
OPT OUT CREDIT	0	2,000	0	0	0	0	2,000
ERS RETIREE INSURANCE	0	76,635	0	0	0	0	76,635
TRS 90 DAY	0	6,263	0	0	0	0	6,263

Univ. of Houston - Downtown
 Cost Center Summary of DESIGNATED TUITION
 Fiscal Year 2018

<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 D0900 G0321 NA (17401) TRS 90 DAY	0	0	0	0	0
2064 D0902 F0456 NA (11179) SALARY SAVINGS	0	0	0	0	0
2064 D0902 F0718 NA (17138) FAC/STF ONE TIME MERIT ST	0	0	0	0	0
2064 D0904 G0350 NA (14504) INSURANCE/RISK MANAGEMENT	0	0	0	0	0
2064 D0905 G0291 NA (12781) PHY PLT PUR UTILITIES	0	0	0	0	0
2064 D0906 F0462 NA (11181) SYSTEM CENTRAL SERVICES	0	0	0	0	0
2064 D0908 H0313 NA (15586) UHD MERIT - TRANSFER	0	0	0	0	0
2064 D0908 H0329 NA (16106) UHD MERIT SCHOLARSHIP	0	0	0	0	0
2064 D0908 H0433 NA (16851) RETENTION SCHOLARSHIPS	0	0	0	0	0
2064 D0908 H0558 NA (13406) BOT SET-ASIDE SCHOLARSHIPS	0	0	0	0	0
2064 D0908 H0582 NA (13662) MAN DESIG TUI - SET-ASIDE	0	0	0	0	0
2064 D0908 H0583 NA (13994) MAN DESIG TUI-GRAD-SET ASIDE	0	0	0	0	0
2064 D0913 H0452 NA (17188) MANDATED DDT - MBA SCH	0	0	0	0	0
2064 D0916 H0249 NA (16510) SCHOLARS ACADEMY SCHOLARSHIP	0	0	0	0	0
2064 D0921 H0369 NA (16511) HONORS PROGRAM SCHOLARSHIP	0	0	0	0	0
EXPENDITURE TOTAL	4,785,856	8,324,439	2,880,693	6,988,781	22,979,769

Univ. of Houston - Downtown
 Cost Center Summary of DESIGNATED TUITION
 Fiscal Year 2018

<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>
TRS 90 DAY	0	1,973	0	0	0	0	1,973
SALARY SAVINGS	0	0	0	0	0	0	0
FAC/STF ONE TIME MERIT ST	0	0	0	0	0	0	0
INSURANCE/RISK MANAGEMENT	0	0	0	0	402,949	0	402,949
PHY PLT PUR UTILITIES	0	0	0	0	1,827,090	0	1,827,090
SYSTEM CENTRAL SERVICES	0	0	0	0	1,760,089	0	1,760,089
UHD MERIT - TRANSFER	0	0	0	0	100,000	0	100,000
UHD MERIT SCHOLARSHIP	0	0	0	0	250,000	0	250,000
RETENTION SCHOLARSHIPS	0	0	0	0	150,000	0	150,000
BOT SET-ASIDE SCHOLARSHIPS	0	0	0	0	1,522,696	0	1,522,696
MAN DESIG TUI - SET-ASIDE	0	0	0	0	4,999,416	0	4,999,416
MAN DESIG TUI-GRAD-SET ASIDE	0	0	0	0	500,634	0	500,634
MANDATED DDT - MBA SCH	0	0	0	0	564,218	0	564,218
SCHOLARS ACADEMY SCHOLARSHIP	0	0	0	0	320,000	0	320,000
HONORS PROGRAM SCHOLARSHIP	0	0	0	0	100,000	0	100,000
EXPENDITURE TOTAL	22,979,769	5,587,653	0	0	25,623,935	0	54,191,357

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DESIGNATED - OTHER

Univ. of Houston - Downtown
 Cost Center Summary of DESIGNATED - OTHER
 Fiscal Year 2018

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2061 D0900 F0635 NA (15666) U C I	0	0	0	0	0
2061 D0900 F0637 NA (15218) W C I	0	0	0	0	0
2061 D0900 F4663 NA (16903) BENEFIT ASSESSMENT POOL	0	0	0	0	0
2063 D0004 D0533 NA (15262) LSC LEASE PAYMENT	0	0	0	0	0
2063 D0004 D1046 NA (16154) ACADEMIC PROJECTS	0	25,441	0	0	25,441
2063 D0004 D9994 NA (16394) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2063 D0006 D0271 NA (15811) CHSS ADVISING CENTER	0	193,082	38,879	0	231,961
2063 D0012 D0428 NA (10568) URBAN EDUCATION FIELD BASED	0	0	0	0	0
2063 D0013 A0339 NA (13689) COB FACULTY SALARIES OFF-SIT	67,503	0	0	0	67,503
2063 D0013 A0518 NA (16858) FACULTY SAL-GRAD CERT FEE	710,873	0	0	0	710,873
2063 D0013 D0273 NA (15005) COB - ADVISING	0	445,880	33,576	18,760	498,216
2063 D0013 D0813 NA (15539) GR COLLEGE ADMINISTRATIVE FE	0	73,248	27,720	0	100,968
2063 D0013 D1049 NA (16100) GRADUATE CERTIFICATE FEE	0	407,589	141,380	0	548,969
2063 D0014 A0513 NA (17583) ADJUNCT FAC - GRAD CERT FEE	0	0	0	31,389	31,389
2063 D0015 A0513 NA (17584) ADJUNCT FAC - GRAD CERT FEE	0	0	0	31,389	31,389
2063 D0016 D0529 NA (15559) COLLEGE OF SCI & TECH ADVISI	0	150,348	0	0	150,348
2063 D0030 D0719 NA (12742) ON-LINE DEGREE PROGRAM	0	63,359	0	0	63,359
2063 D0032 D0304 NA (16147) USER SUPPORT SERVICES	0	0	63,873	0	63,873
2063 D0032 D0535 NA (15267) LSC OPERATIONS	0	68,301	0	0	68,301
2063 D0033 D0267 NA (14754) TECH LEARNING SERVICES	0	84,858	257,369	0	342,227
2063 D0033 D0719 NA (14326) ON-LINE DEGREE PROGRAM	0	0	111,146	15,683	126,829
2063 D0037 F0240 NA (16312) ACCOUNTING	0	41,464	0	0	41,464
2063 D0045 E0355 NA (15639) ENROLL MGMT ADM/REC	0	125,001	0	0	125,001
2063 D0045 E0497 NA (17143) CALL CENTER IMPLEMENTATION	0	0	0	0	0
2063 D0047 E0339 NA (15837) VETERANS SERVICES	0	60,138	0	0	60,138
2063 D0048 E0240 NA (14756) RECRUITMENT MATERIALS	0	0	0	0	0
2063 D0048 E0267 NA (11334) APPLICATION FEE	0	195,790	77,278	76,604	349,672
2063 D0048 E0369 NA (16114) CAMPUS AMBASSADORS	0	0	0	0	0
2063 D0049 E0202 NA (15022) REGISTRAR	0	169,667	109,439	71,348	350,454
2063 D0049 E0347 NA (15799) TRANSCRIPT FEE	0	47,252	0	0	47,252
2063 D0056 E0453 NA (10569) INSTALLMENT FEE	0	309,442	117,620	19,192	446,254
2063 D0056 F0531 NA (16053) CREDIT CARD PROCESSING FEES	0	0	0	0	0
2063 D0057 D1041 NA (16028) INTERDISC - ADVISING	0	0	0	0	0
2063 D0066 D0455 NA (15004) ADVISING CENTER	0	787,957	80,953	0	868,910
2063 D0071 A0267 NA (15597) DISTANCE LEARNING	0	0	0	0	0
2063 D0071 D0373 NA (15561) EXTENDED ACCESS SUPPRT FEE	0	86,594	0	0	86,594
2063 D0071 D0523 NA (15560) LSC OPERATIONS	0	145,287	48,620	0	193,907
2063 D0071 D0609 NA (15631) UHS-MITCS 290/CYFAIR	0	27,352	0	0	27,352
2063 D0071 D0831 NA (15598) PRINTING-PROGRAM DESCRIPTION	0	0	0	0	0
2063 D0071 D0908 NA (15643) ATASCOCITA CENTER	0	0	0	0	0
2063 D0071 D1048 NA (16092) LSC - KINGWOOD	0	51,846	0	0	51,846
2063 D0071 D1087 NA (16626) DISTANCE ED OPERATIONS	0	0	0	0	0
2063 D0076 E0251 NA (16846) INFL ADMISSIONS	0	59,302	0	0	59,302
2063 D0082 A0404 NA (16379) MSME PROGRAM	69,340	0	25,264	0	94,604
2063 D0085 E0270 NA (16852) ORIENTATION	0	0	0	83,585	83,585
2063 D0085 E0355 NA (17299) ENROLL MGMT ADM/REC	0	0	46,981	0	46,981
2063 D0085 E0399 NA (16920) ENROLLMENT MARKETING	0	0	0	0	0
2063 D0085 E0549 NA (17574) TRANSFER ORIENTATION FEE	0	0	0	6,967	6,967
2063 D0088 A0513 NA (17585) ADJUNCT FAC - GRAD CERT FEE	0	0	0	31,389	31,389
2063 D0089 A0513 NA (17586) ADJUNCT FAC - GRAD CERT FEE	0	0	0	31,389	31,389
2063 D0902 F0456 NA (12868) SALARY SAVINGS	0	0	0	0	0
2063 D0944 H0220 NA (17123) INTERN'L EDUC FIN AID FUND	0	0	0	0	0
2065 D0013 D0897 NA (15540) COLLEGE TECH FEE - GRAD	0	45,000	49,027	0	94,027
2065 D0030 F0934 NA (14357) INFO TECH	0	662,039	243,861	0	905,900
2065 D0032 D0304 NA (14323) USER SUPPORT SERVICES	0	212,912	392,947	0	605,859
2065 D0032 D0527 NA (14588) SHEA ST BLDG	0	70,594	47,231	52,962	170,787
2065 D0033 F0933 NA (14329) TECH LEARNING SERVICES	0	88,917	0	43,391	132,308
2065 D0034 D0955 NA (14358) ENTERPRISE SYSTEMS	0	317,024	183,501	0	500,525
2065 D0034 F0275 NA (14805) ENTERPRISE SYSTEMS	0	488,054	65,751	0	553,805
2065 D0034 F0408 NA (14806) INFO SYSTEMS ADMIN	0	0	0	0	0
2065 D0035 D0952 NA (14332) TECH SERVICES	0	283,425	63,915	0	347,340
2065 D0035 F0930 NA (14333) TECH SERVICES	0	508,947	116,762	0	625,709
2065 D0902 F0456 NA (12881) SALARY SAVINGS	0	0	0	0	0
2066 D0025 D0737 NA (13657) LIBRARY OPERATIONS	0	942,665	596,230	40,877	1,579,772
2066 D0044 F0290 NA (14587) CAMPUS POLICE	0	0	58,821	0	58,821
2066 D0902 F0456 NA (14017) SALARY SAVINGS	0	0	0	0	0
2072 D0004 B0342 NA (16180) IDC - ACAD AFFAIRS	0	0	0	4,042	4,042
2072 D0013 B0396 NA (16329) IDC - COLLEGE OF BUSINESS	0	0	0	0	0
2072 D0014 B0394 NA (16327) IDC - DR. S. WALKER	0	0	0	0	0
2072 D0014 B0395 NA (16328) IDC - GBMSC	0	0	0	0	0
2072 D0016 B0350 NA (16188) IDC - CST	0	0	0	0	0
2072 D0017 B0351 NA (16189) IDC - NATURAL SCIENCES	0	0	0	0	0
2072 D0017 B0356 NA (16194) IDC - DR. L. MORANO	0	0	0	0	0
2072 D0017 B0360 NA (16198) IDC - DR. A. BAIRD	0	0	0	0	0
2072 D0017 B0404 NA (16865) IDC - B. HOGE	0	0	0	0	0

Univ. of Houston - Downtown
 Cost Center Summary of DESIGNATED - OTHER
 Fiscal Year 2018

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
U C I	0	0	0	0	55,000	0	55,000
W C I	0	0	0	0	50,000	0	50,000
BENEFIT ASSESSMENT POOL	0	0	0	0	175,000	0	175,000
LSC LEASE PAYMENT	0	0	0	0	477,869	0	477,869
ACADEMIC PROJECTS	25,441	6,870	0	0	0	0	32,311
ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0
CHSS ADVISING CENTER	231,961	62,630	0	0	0	0	294,591
URBAN EDUCATION FIELD BASED FE	0	0	0	0	10,000	0	10,000
COB FACULTY SALARIES OFF-SITE	67,503	18,226	0	0	0	0	85,729
FACULTY SAL-GRAD CERT FEE	710,873	191,936	0	0	0	0	902,809
COB - ADVISING	498,216	131,413	0	0	18,710	0	648,339
GR COLLEGE ADMINISTRATIVE FEE	100,968	27,262	0	0	146,770	0	275,000
GRADUATE CERTIFICATE FEE	548,969	148,222	0	0	0	0	697,191
ADJUNCT FAC - GRAD CERT FEE	31,389	5,336	0	0	0	0	36,725
ADJUNCT FAC - GRAD CERT FEE	31,389	5,336	0	0	0	0	36,725
COLLEGE OF SCI & TECH ADVISING	150,348	40,594	0	0	14,280	0	205,222
ON-LINE DEGREE PROGRAM	63,359	17,107	0	0	0	0	80,466
USER SUPPORT SERVICES	63,873	17,246	0	0	0	0	81,119
LSC OPERATIONS	68,301	18,442	0	0	0	0	86,743
TECH LEARNING SERVICES	342,227	92,402	0	0	0	0	434,629
ON-LINE DEGREE PROGRAM	126,829	31,210	0	0	46,224	0	204,263
ACCOUNTING	41,464	11,196	0	0	0	0	52,660
ENROLL MGMT ADM/REC	125,001	33,751	0	0	0	0	158,752
CALL CENTER IMPLEMENTATION	0	0	0	0	0	0	0
VETERANS SERVICES	60,138	16,238	0	0	0	0	76,376
RECRUITMENT MATERIALS	0	0	0	0	161,659	0	161,659
APPLICATION FEE	349,672	79,588	0	0	85,900	0	515,160
CAMPUS AMBASSADORS	0	0	0	0	25,000	0	25,000
REGISTRAR	350,454	80,817	0	0	111,484	0	542,755
TRANSCRIPT FEE	47,252	12,759	0	0	19,989	0	80,000
INSTALLMENT FEE	446,254	116,775	0	0	9,844	0	572,873
CREDIT CARD PROCESSING FEES	0	0	0	0	330,000	0	330,000
INTERDISC - ADVISING	0	0	0	0	0	0	0
ADVISING CENTER	868,910	234,606	0	0	15,823	0	1,119,339
DISTANCE LEARNING	0	0	0	0	15,000	0	15,000
EXTENDED ACCESS SUPPRT FEE	86,594	23,381	0	0	0	0	109,975
LSC OPERATIONS	193,907	52,355	0	0	0	0	246,262
UHS-MITCS 290/CYFAIR	27,352	7,386	0	0	31,000	0	65,738
PRINTING-PROGRAM DESCRIPTIONS	0	0	0	0	41,314	0	41,314
ATASCOCITA CENTER	0	0	0	0	25,000	0	25,000
LSC - KINGWOOD	51,846	13,999	0	0	34,000	0	99,845
DISTANCE ED OPERATIONS	0	0	0	0	46,268	0	46,268
INTL ADMISSIONS	59,302	16,012	0	0	25,649	0	100,963
MSME PROGRAM	94,604	25,544	0	0	16,665	0	136,813
ORIENTATION	83,585	10,815	0	0	135,000	0	229,400
ENROLL MGMT ADM/REC	46,981	12,685	0	0	0	0	59,666
ENROLLMENT MARKETING	0	0	0	0	30,000	0	30,000
TRANSFER ORIENTATION FEE	6,967	533	0	0	23,100	0	30,600
ADJUNCT FAC - GRAD CERT FEE	31,389	5,336	0	0	0	0	36,725
ADJUNCT FAC - GRAD CERT FEE	31,389	5,336	0	0	0	0	36,725
SALARY SAVINGS	0	0	0	0	0	0	0
INTERN'L EDUC FIN AID FUND	0	0	0	0	152,389	0	152,389
COLLEGE TECH FEE - GRAD	94,027	25,388	0	0	62,893	0	182,308
INFO TECH	905,900	244,593	0	0	0	0	1,150,493
USER SUPPORT SERVICES	605,859	158,882	0	0	69,384	0	834,125
SHEA ST BLDG	170,787	35,865	0	0	28,622	0	235,274
TECH LEARNING SERVICES	132,308	28,029	0	0	96,278	0	256,615
ENTERPRISE SYSTEMS	500,525	135,142	0	0	40,000	0	675,667
ENTERPRISE SYSTEMS	553,805	149,528	0	0	0	0	703,333
INFO SYSTEMS ADMIN	0	0	0	0	271,225	0	271,225
TECH SERVICES	347,340	93,782	0	0	0	0	441,122
TECH SERVICES	625,709	168,942	0	0	0	0	794,651
SALARY SAVINGS	0	0	0	0	0	0	0
LIBRARY OPERATIONS	1,579,772	418,483	0	0	0	0	1,998,255
CAMPUS POLICE	58,821	15,882	0	0	0	0	74,703
SALARY SAVINGS	0	0	0	0	0	0	0
IDC - ACAD AFFAIRS	4,042	546	0	0	8,766	0	13,354
IDC - COLLEGE OF BUSINESS	0	0	0	0	790	0	790
IDC - DR. S. WALKER	0	0	0	0	0	0	0
IDC - GBMSC	0	0	0	0	0	0	0
IDC - CST	0	0	0	0	9,940	0	9,940
IDC - NATURAL SCIENCES	0	0	0	0	1,036	0	1,036
IDC - DR. L. MORANO	0	0	0	0	1,282	0	1,282
IDC - DR. A. BAIRD	0	0	0	0	512	0	512
IDC - B. HOGE	0	0	0	0	870	0	870

Univ. of Houston - Downtown
 Cost Center Summary of DESIGNATED - OTHER
 Fiscal Year 2018

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2072 D0018 B0361 NA (16199) IDC - MATH & STAT	0	0	0	0	0
2072 D0018 B0364 NA (16202) IDC - DR. R. QUANDER	0	0	0	0	0
2072 D0018 B0555 NA (17198) IDC - CHAN	0	0	0	0	0
2072 D0019 B0397 NA (16347) IDC - CSET	0	0	0	0	0
2072 D0019 B0528 NA (17006) IDC - SHASTRI	0	0	0	0	0
2072 D0022 A0470 NA (16225) IDC - UPWARD BOUND	0	0	0	0	0
2072 D0023 C0265 NA (15543) IDC - TALENT SEARCH	0	0	0	0	0
2072 D0026 A0475 NA (16860) IDC - WHITE	0	0	0	0	0
2072 D0026 B0370 NA (16208) IDC - CRIMINAL JUSTICE CTR	0	0	0	0	0
2072 D0029 F0486 NA (11250) VC-FIN INDIRECT COST	0	0	0	0	0
2072 D0043 G0276 NA (16090) OTHER OH	0	0	0	0	0
2072 D0047 E0245 NA (15836) V.A. REPORTING EXPE	0	0	0	0	0
2072 D0050 E0243 NA (11261) FED ADMIN SERV CHGS	0	0	0	0	0
2072 D0058 B0821 NA (16174) ORSP	0	0	0	0	0
2072 D0064 B0372 NA (16210) IDC - CPS	0	0	0	0	0
2072 D0067 B0375 NA (16213) IDC - DR. M.J. PARKER	0	0	0	0	0
2072 D0067 B0376 NA (16214) IDC - SCHOLARS ACADEMY	0	0	0	0	0
2072 D0089 B0394 NA (17549) IDC - DR. S. WALKER	0	0	0	0	0
2072 D0089 B0567 NA (17553) MIRM	0	0	0	0	0
2072 D0905 G0241 NA (10525) UTILITIES - IDC	0	0	0	0	0
2076 D0001 F0365 NA (11356) PRESIDENT'S TRAVEL	0	0	0	0	0
2076 D0001 F0474 NA (13020) MEMBERSHIP	0	0	0	0	0
2076 D0005 D1215 NA (17259) PEER MENTOR RETENTION & GRAD	0	0	0	0	0
2076 D0005 D1220 NA (17258) FAC MENTOR RETENTION & GRAD	0	0	0	0	0
2076 D0013 D1233 NA (17186) COB DISCRETIONARY	0	0	0	0	0
2076 D0034 F0408 NA (16441) INFO SYSTEMS ADMIN	0	0	0	0	0
2076 D0081 D1211 NA (17154) CTLE DISCRETIONARY	0	0	0	0	0
2077 D0002 F0719 NA (15775) ANNUAL FUND OPERATIONS	0	0	0	0	0
2077 D0039 F0687 NA (15776) EMPLOYEE EDUCATIONAL DEV GRA	0	0	0	0	0
2077 D0043 G0244 NA (15777) BUILDING-UNSCHEDULED MAINTEN	0	0	0	0	0
2077 D0902 F0456 NA (13438) SALARY SAVINGS	0	0	0	0	0
2078 D0004 A0307 NA (17536) TEACHING AWARDS	0	0	0	0	0
2078 D0004 D0823 NA (15551) C/E OVERHEAD	0	0	0	0	0
2078 D0007 D0346 NA (11371) DRAMA CLASS BOX OFFICE	0	0	0	0	0
2078 D0013 A0437 NA (15670) RLI CERTIFICATE PROGRAM	0	0	0	0	0
2078 D0013 A0441 NA (15671) ROW CERTIFICATE PROGRAM	0	0	0	0	0
2078 D0013 C0312 NA (17552) UHD - PLM CERTIFICATION PROG	0	184,960	32,281	15,420	232,661
2078 D0013 C0314 NA (16293) COMMERCIAL CREDIT CERT PRGM	0	0	0	0	0
2078 D0013 D9994 NA (16133) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2078 D0014 C0312 NA (15274) UHD - PLM CERTIFICATION PROG	0	0	0	0	0
2078 D0026 C0233 NA (11369) CRIMINAL JUSTICE TRAINING CT	0	213,559	0	50,051	263,610
2078 D0027 C0227 NA (11367) E.L.I.	0	319,985	84,001	29,204	433,190
2078 D0027 C0342 NA (16658) ELI PROFESSIONAL	0	0	0	0	0
2078 D0028 C0243 NA (11480) APPLIED BUSINESS & T	0	103,414	44,809	65,461	213,684
2078 D0036 F0892 NA (16375) BANK CHARGES	0	0	0	0	0
2078 D0043 G0278 NA (16091) OTHER OH - C/E	0	0	0	0	0
2078 D0080 C0360 NA (16824) COMMUNITY ADVANCEMENT CPSFS	0	0	0	0	0
2078 D0090 D0346 NA (17566) DRAMA CLASS BOX OFFICE	0	0	0	0	0
2078 D0091 C0315 NA (17568) CONTINUING ED - SPANISH	0	0	0	0	0
2078 D0905 G0237 NA (11382) UTILITIES - C/E	0	0	0	0	0
2080 D0002 F0519 NA (15822) DEVELOPMENT FUNDS	0	18,136	28,819	0	46,955
2080 D0012 A0298 NA (13462) ALT CERTIFICATION PROGRAM	0	0	0	0	0
2080 D0025 D0384 NA (11436) LIBRARY MISC REV	0	0	0	0	0
2080 D0032 E0421 NA (16635) COMPUTER SALES	0	0	0	20,000	20,000
2080 D0036 F0472 NA (11341) ACCOUNTING DEPT SVCS	0	0	0	0	0
2080 D0058 B0244 NA (16173) HISD	0	0	0	0	0
2080 D0903 F0454 NA (11178) INTERFUND TRANSFER	0	0	0	0	0
2080 D0908 H0212 NA (11155) TPEG-LOANS (10%)-FOR BUD ONL	0	0	0	0	0
2080 D0908 H0443 NA (17111) TPEG RESIDENT FY17	0	0	0	0	0
2080 D0908 H0448 NA (17112) TPEG NON-RESIDENT FY17	0	0	0	0	0
2080 D0908 H0462 NA (17464) TPEG RESIDENT FY18	0	0	0	0	0
2080 D0908 H0464 NA (17465) TPEG NON-RESIDENT FY18	0	0	0	0	0
2082 D0900 A4692 NA (16904) BENEFIT ASSMNT-STATE-INSTRUC	0	0	0	0	0
2082 D0900 B4692 NA (16905) BENEFIT ASSMNT-STATE-RESEARC	0	0	0	0	0
2082 D0900 D4692 NA (16907) BENEFIT ASSMNT-STATE-ACAD SU	0	0	0	0	0
2082 D0900 E4692 NA (16908) BENEFIT ASSMNT-STATE-STDNT S	0	0	0	0	0
2082 D0900 F4692 NA (16909) BENEFIT ASSMNT-STATE-INST SU	0	0	0	0	0
2082 D0900 G4692 NA (16910) BENEFIT ASSMNT-STATE-PHYS PL	0	0	0	0	0
EXPENDITURE TOTAL	847,716	8,078,829	3,188,054	739,103	12,853,702

Univ. of Houston - Downtown
 Cost Center Summary of DESIGNATED - OTHER
 Fiscal Year 2018

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
IDC - MATH & STAT	0	0	0	0	1,205	0	1,205
IDC - DR. R. QUANDER	0	0	0	0	1,367	0	1,367
IDC - CHAN	0	0	0	0	4,119	0	4,119
IDC - CSET	0	0	0	0	3,481	0	3,481
IDC - SHASTRI	0	0	0	0	762	0	762
IDC - UPWARD BOUND	0	0	0	0	15,072	0	15,072
IDC - TALENT SEARCH	0	0	0	0	15,556	0	15,556
IDC - WHITE	0	0	0	0	0	0	0
IDC - CRIMINAL JUSTICE CTR	0	0	0	0	0	0	0
VC-FIN INDIRECT COST	0	0	0	0	0	0	0
OTHER OH	0	0	0	0	37,228	0	37,228
V.A. REPORTING EXPE	0	0	0	0	6,000	0	6,000
FED ADMIN SERV CHGS	0	0	0	0	40,535	0	40,535
ORSP	0	0	0	0	12,638	0	12,638
IDC - CPS	0	0	0	0	0	0	0
IDC - DR. M.J. PARKER	0	0	0	0	3,058	0	3,058
IDC - SCHOLARS ACADEMY	0	0	0	0	2,294	0	2,294
IDC - DR. S. WALKER	0	0	0	0	1,054	0	1,054
MIRM	0	0	0	0	790	0	790
UTILITIES - IDC	0	0	0	0	40,503	0	40,503
PRESIDENT'S TRAVEL	0	0	0	0	32,000	0	32,000
MEMBERSHIP	0	0	0	0	14,808	0	14,808
PEER MENTOR RETENTION & GRAD	0	0	0	0	10,000	0	10,000
FAC MENTOR RETENTION & GRAD	0	0	0	0	0	0	0
COB DISCRETIONARY	0	0	0	0	0	0	0
INFO SYSTEMS ADMIN	0	0	0	0	254,349	0	254,349
CTLE DISCRETIONARY	0	0	0	0	9,000	0	9,000
ANNUAL FUND OPERATIONS	0	0	0	0	11,900	0	11,900
EMPLOYEE EDUCATIONAL DEV GRANT	0	0	0	0	44,000	0	44,000
BUILDING-UNSCHEDULED MAINTENAN	0	0	0	0	454,100	0	454,100
SALARY SAVINGS	0	0	0	0	0	0	0
TEACHING AWARDS	0	0	0	0	393	0	393
C/E OVERHEAD	0	0	0	0	20,857	0	20,857
DRAMA CLASS BOX OFFICE	0	0	0	0	0	0	0
RLI CERTIFICATE PROGRAM	0	0	0	0	3,000	0	3,000
ROW CERTIFICATE PROGRAM	0	0	0	0	90,000	0	90,000
UHD - PLM CERTIFICATION PROGRA	232,661	59,835	0	0	0	0	292,496
COMMERCIAL CREDIT CERT PRGM	0	0	0	0	20,000	0	20,000
ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0
UHD - PLM CERTIFICATION PROGRA	0	0	0	0	0	0	0
CRIMINAL JUSTICE TRAINING CTR	263,610	64,009	0	0	331,974	0	659,593
E.L.I.	433,190	112,188	0	0	54,343	0	599,721
ELI PROFESSIONAL	0	0	0	0	10,000	0	10,000
APPLIED BUSINESS & T	213,684	48,507	0	0	557,056	0	819,247
BANK CHARGES	0	0	0	0	8,750	0	8,750
OTHER OH - C/E	0	0	0	0	46,185	0	46,185
COMMUNITY ADVANCEMENT CPSFS	0	0	0	0	10,000	0	10,000
DRAMA CLASS BOX OFFICE	0	0	0	0	6,000	0	6,000
CONTINUING ED - SPANISH	0	0	0	0	3,000	0	3,000
UTILITIES - C/E	0	0	0	0	50,254	0	50,254
DEVELOPMENT FUNDS	46,955	12,678	0	0	15,367	0	75,000
ALT CERTIFICATION PROGRAM	0	0	0	0	5,000	0	5,000
LIBRARY MISC REV	0	0	0	0	13,000	0	13,000
COMPUTER SALES	20,000	1,530	0	0	0	0	21,530
ACCOUNTING DEPT SVCS	0	0	0	0	6,500	0	6,500
HISD	0	0	0	0	0	0	0
INTERFUND TRANSFER	0	0	0	0	-2,175,324	0	-2,175,324
TPEG-LOANS (10%)-FOR BUD ONLY	0	0	0	0	217,532	0	217,532
TPEG RESIDENT FY17	0	0	0	0	0	0	0
TPEG NON-RESIDENT FY17	0	0	0	0	0	0	0
TPEG RESIDENT FY18	0	0	0	0	1,852,070	0	1,852,070
TPEG NON-RESIDENT FY18	0	0	0	0	105,722	0	105,722
BENEFIT ASSMNT-STATE-INSTRUCT	0	4,904	0	0	0	0	4,904
BENEFIT ASSMNT-STATE-RESEARCH	0	716	0	0	0	0	716
BENEFIT ASSMNT-STATE-ACAD SUPP	0	16,468	0	0	0	0	16,468
BENEFIT ASSMNT-STATE-STDNT SVC	0	2,742	0	0	0	0	2,742
BENEFIT ASSMNT-STATE-INST SUPP	0	26,138	0	0	0	0	26,138
BENEFIT ASSMNT-STATE-PHYS PLNT	0	9,209	0	0	0	0	9,209
EXPENDITURE TOTAL	12,853,702	3,407,330	0	0	5,188,033	0	21,449,065

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SERVICE CENTERS

Univ. of Houston - Downtown
 Cost Center Summary of SERVICE CENTERS
 Fiscal Year 2018

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2060 D0030 F0647 NA (10207) COMPUTING REPAIR SERVICE	0	0	0	0	0
2060 D0031 F0651 NA (11140) TELECOMMUNICATIONS	0	24,569	150,860	15,000	190,429
2060 D0033 F0374 NA (14663) POSTERS	0	0	0	0	0
2060 D0033 F0511 NA (15734) CONTINUING EDUCATION - IT	0	0	0	0	0
2060 D0033 F0653 NA (14325) MULTIMEDIA CENTER	0	0	0	0	0
2060 D0044 F0657 NA (11143) POLICE-SPECIAL EVENTS	0	0	0	8,400	8,400
2060 D0073 F0643 NA (15675) MAILROOM SERVICES	0	0	0	0	0
EXPENDITURE TOTAL	0	24,569	150,860	23,400	198,829

Univ. of Houston - Downtown
 Cost Center Summary of SERVICE CENTERS
 Fiscal Year 2018

<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>
COMPUTING REPAIR SERVICE	0	0	0	0	115,000	0	115,000
TELECOMMUNICATIONS	190,429	49,391	0	0	220,180	0	460,000
POSTERS	0	0	0	0	3,000	0	3,000
CONTINUING EDUCATION - IT	0	0	0	0	40,000	0	40,000
MULTIMEDIA CENTER	0	0	0	0	15,000	0	15,000
POLICE-SPECIAL EVENTS	8,400	1,600	0	0	0	0	10,000
MAILROOM SERVICES	0	0	0	0	130,000	0	130,000
EXPENDITURE TOTAL	198,829	50,991	0	0	523,180	0	773,000

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AUXILIARY ENTERPRISES

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Univ. of Houston - Downtown
 Estimated AUXILIARY ENTERPRISES
 Funds Available
 Fiscal Year 2018

Source of Funds

Total Revenue	
Tuition and Fees	
TUITION	0
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	4,741,985
OTHER STUDENT FEES	1,465,322
REMISSIONS AND EXEMPTIONS	<u>-38,000</u>
SUB-TOTAL Tuition and Fees	6,169,307
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	2,467,000
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	0
ENDOWMENT INCOME	0
OTHER SOURCES	<u>0</u>
SUB-TOTAL Revenue	8,636,307
Total Transfers - Net	
Transfers In (Out)	
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	0
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>0</u>
SUB-TOTAL Transfers In (Out)	0
SUB-TOTAL Transfers - Net	0
BUDGETED FUND BALANCE	309,812
RECOVERED COSTS	<u>0</u>
TOTAL Sources	8,946,119

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Univ. of Houston - Downtown
 Estimated AUXILIARY ENTERPRISES Expenditures
 Fiscal Year 2018

<u>Expenditures</u>	
PRESIDENT	80,000
ADVANCEMT & UNIV RELATIONS	75,000
ACADEMIC & STUDENT AFFAIRS	
ACADEMIC AFFAIRS	63,935
COLLEGE OF BUSINESS	20,300
HUMANITIES AND SOCIAL SCIENCES	184,383
PUBLIC SERVICE	20,000
SCIENCES AND TECHNOLOGY	18,100
UNIVERSITY COLLEGE	135,786
STUDENT AFFAIRS	<u>5,919,200</u>
SUB-TOTAL ACADEMIC & STUDENT AFFAIRS	6,361,704
SCHOLARSHIPS	0
LIBRARY	3,000
CONTINUING EDUCATION	0
ADMIN & FINANCE	
ADMIN & FINANCE	716,297
BUSINESS AFFAIRS	13,700
BUDGET PROCUR & CONTRACTS	2,500
INFORMATION TECHNOLOGY	37,541
PHYSICAL PLANT	309,750
POLICE	41,418
RISK MANAGEMENT & COMPLIANCE	1,150
UNIVERSITY BUS SERV	1,034,906
EMERGENCY MANAGEMENT	0
PUBLIC ART	0
UTILITY	<u>262,153</u>
SUB-TOTAL ADMIN & FINANCE	2,419,415
EMPLOYMENT SVS & OPERATIONS	7,000
STAFF BENEFITS	0
COMMUNITY DEVELOPMENT	0
UNALLOCATED	0
TRANSFERS	
SYSTEM SERVICE CHARGE	0
INSURANCE PREMIUM	0
REMISSIONS AND EXEMPTIONS	0
OTHER INTERFUND TRANSFERS	<u>0</u>
SUB-TOTAL TRANSFERS	0
TOTAL USES	8,946,119

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STUDENT SERVICE FEE

Univ. of Houston - Downtown
 Cost Center Summary of STUDENT SERVICE FEE
 Fiscal Year 2018

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3049 D0004 I0302 NA (14572) STUDENT AWARDS	0	0	0	0	0
3049 D0007 I0289 NA (11233) DRAMA PRODUCTION	0	0	0	0	0
3049 D0021 I0412 NA (16346) FIRST & SECOND YEAR RETENTIO	0	95,028	0	0	95,028
3049 D0024 I0300 NA (14573) DISABLED STUDENT SERVICES	0	0	0	0	0
3049 D0034 I0288 NA (15733) BANNER FINANCIAL AID MAINT	0	0	0	0	0
3049 D0043 I0307 NA (11125) OTHER OVERHEAD-STUDENT SERVI	0	0	0	0	0
3049 D0045 I0310 NA (15445) SOFTWARE CONSULTING	0	0	0	0	0
3049 D0045 I0317 NA (11190) STUDENT AFFAIRS	0	245,939	0	15,160	261,099
3049 D0045 I0443 NA (16862) LEADERSHAPE & CONFERENCES	0	0	0	0	0
3049 D0045 I0466 NA (17139) SSF ALLOCATION FY17	0	0	0	0	0
3049 D0045 I0470 NA (17253) HOMECOMING	0	0	0	0	0
3049 D0047 I0409 NA (15835) VETERANS SERVICES	0	0	85,754	10,000	95,754
3049 D0048 I0408 NA (15264) CAMPUS INFORMATION CENTER	0	56,220	0	0	56,220
3049 D0049 I0377 NA (16671) GRADUATION/DIPLOMAS - SSF	0	0	0	0	0
3049 D0049 I0490 NA (14577) REGISTRAR	0	105,632	47,566	0	153,198
3049 D0050 I0303 NA (11123) FINANCIAL AID OFFICE	0	584,033	154,776	0	738,809
3049 D0050 I0304 NA (16391) CALL CENTER	0	0	145,120	0	145,120
3049 D0051 I0268 NA (10665) STUDENT ACTIVITIES	0	163,498	40,465	57,232	261,195
3049 D0051 I0287 NA (11232) STUDENT GOVERNMENT ASSOCIATI	0	0	0	0	0
3049 D0051 I0293 NA (10666) CLUBS AND ORGANIZATIONS	0	0	0	0	0
3049 D0051 I0295 NA (11235) ONE MAIN EVENTS	0	0	0	0	0
3049 D0051 I0344 NA (14578) CAMPUS ACTIVITIES BOARD	0	0	0	0	0
3049 D0051 I9996 NA (15017) ENCUM EST - BUDGET ONLY	0	0	0	0	0
3049 D0053 I0297 NA (11237) STUDENT HEALTH SERVICES	0	0	0	0	0
3049 D0053 I9994 NA (14555) ENCUM EST - BUDGET ONLY	0	0	0	0	0
3049 D0054 I0217 NA (16316) CTR FOR STUD DIV, EQTY, INCL	0	47,514	0	0	47,514
3049 D0062 I0237 NA (14579) STUDENT SERVICES	0	160,491	47,148	0	207,639
3049 D0062 I0241 NA (16041) WELCOME WEEK	0	0	0	0	0
3049 D0062 I0306 NA (16042) BAYOU REVIEW	0	0	0	0	0
3049 D0062 I0407 NA (16043) STUDENT ASSISTANCE PROGRAM	0	0	0	0	0
3049 D0062 I0451 NA (16045) STUDENT NEWSPAPER	0	0	0	0	0
3049 D0062 I0506 NA (16044) TITLE IX	0	0	0	0	0
3049 D0062 I9997 NA (15018) ENCUM EST - BUDGET ONLY	0	0	0	0	0
3049 D0063 I0309 NA (14316) CAREER SERVICES	0	278,457	78,719	13,286	370,462
3049 D0072 I0210 NA (15567) INTERNATIONAL PROGRAMS	0	0	0	15,174	15,174
3049 D0085 I0471 NA (17300) ENROLLMENT MGMT/SERVICES	0	35,162	49,507	0	84,669
3049 D0086 I0453 NA (16926) CONFERENCE AND EVENTS	0	83,068	41,113	0	124,181
3049 D0090 I0289 NA (17567) DRAMA PRODUCTION	0	0	0	15,000	15,000
3049 D0902 I0456 NA (14581) SALARY SAVINGS	0	0	0	0	0
3049 D0905 I0305 NA (10211) UTILITIES-STUDENT SERVICE FE	0	0	0	0	0
EXPENDITURE TOTAL	0	1,855,042	690,168	125,852	2,671,062

Univ. of Houston - Downtown
 Cost Center Summary of STUDENT SERVICE FEE
 Fiscal Year 2018

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
STUDENT AWARDS	0	0	0	0	3,300	0	3,300
DRAMA PRODUCTION	0	0	0	0	0	0	0
FIRST & SECOND YEAR RETENTION	95,028	25,658	0	0	0	0	120,686
DISABLED STUDENT SERVICES	0	0	0	0	18,308	0	18,308
BANNER FINANCIAL AID MAINT	0	0	0	0	14,000	0	14,000
OTHER OVERHEAD-STUDENT SERVICE	0	0	0	0	66,139	0	66,139
SOFTWARE CONSULTING	0	0	0	0	7,425	0	7,425
STUDENT AFFAIRS	261,099	67,564	0	0	60,845	0	389,508
LEADERSHAPE & CONFERENCES	0	0	0	0	40,000	0	40,000
SSF ALLOCATION FY17	0	0	0	0	171,158	0	171,158
HOMECOMING	0	0	0	0	20,000	0	20,000
VETERANS SERVICES	95,754	23,919	0	0	6,401	0	126,074
CAMPUS INFORMATION CENTER	56,220	15,180	0	0	0	0	71,400
GRADUATION/DIPLOMAS - SSF	0	0	0	0	25,400	0	25,400
REGISTRAR	153,198	41,364	0	0	5,915	0	200,477
FINANCIAL AID OFFICE	738,809	199,479	0	0	55,473	0	993,761
CALL CENTER	145,120	39,183	0	0	16,002	0	200,305
STUDENT ACTIVITIES	261,195	59,449	0	0	48,973	0	369,617
STUDENT GOVERNMENT ASSOCIATION	0	0	0	0	61,995	3,000	64,995
CLUBS AND ORGANIZATIONS	0	0	0	0	90,033	0	90,033
ONE MAIN EVENTS	0	0	0	0	38,000	0	38,000
CAMPUS ACTIVITIES BOARD	0	0	0	0	28,476	0	28,476
ENCUM EST - BUDGET ONLY	0	0	0	0	14,000	0	14,000
STUDENT HEALTH SERVICES	0	0	0	0	214,837	0	214,837
ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0
CTR FOR STUD DIV, EQTY, INCL	47,514	12,830	0	0	0	0	60,344
STUDENT SERVICES	207,639	56,063	0	0	0	0	263,702
WELCOME WEEK	0	0	0	0	15,000	0	15,000
BAYOU REVIEW	0	0	0	0	10,500	0	10,500
STUDENT ASSISTANCE PROGRAM	0	0	0	0	220,000	0	220,000
STUDENT NEWSPAPER	0	0	0	0	30,870	0	30,870
TITLE IX	0	0	0	0	13,000	0	13,000
ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0
CAREER SERVICES	370,462	97,454	0	0	30,083	0	497,999
INTERNATIONAL PROGRAMS	15,174	1,161	0	0	15,000	0	31,335
ENROLLMENT MGMT/SERVICES	84,669	22,861	0	0	0	0	107,530
CONFERENCE AND EVENTS	124,181	32,970	0	0	6,000	0	163,151
DRAMA PRODUCTION	15,000	2,025	0	0	29,000	0	46,025
SALARY SAVINGS	0	0	0	0	0	0	0
UTILITIES-STUDENT SERVICE FEES	0	0	0	0	71,958	0	71,958
EXPENDITURE TOTAL	2,671,062	697,160	0	0	1,448,091	3,000	4,819,313

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AUXILIARY - OTHER

Univ. of Houston - Downtown
 Cost Center Summary of AUXILIARY - OTHER
 Fiscal Year 2018

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3048 D0049 I0315 NA (16672) GRADUATION/DIPLOMAS	0	0	0	0	0
3048 D0052 I0314 NA (16837) ID CARDS	0	0	0	0	0
3050 D0008 I0253 NA (10209) O'KANE GALLERY	36,722	0	31,169	9,453	77,344
3050 D0043 I0260 NA (11220) OTHER OVERHEAD-CENTER FEES	0	0	0	0	0
3050 D0045 I0317 NA (15276) STUDENT AFFAIRS	0	51,680	0	0	51,680
3050 D0048 I0408 NA (15265) CAMPUS INFORMATION CENTER	0	0	0	30,194	30,194
3050 D0052 I0266 NA (11225) RECREATIONAL CENTER	0	195,021	146,810	190,406	532,237
3050 D0052 I9992 NA (14553) ENCUM EST - BUDGET ONLY	0	0	0	0	0
3050 D0062 I0237 NA (15275) STUDENT SERVICES	0	72,500	0	0	72,500
3050 D0085 I0471 NA (17301) ENROLLMENT MGMT/SERVICES	0	35,163	0	0	35,163
3050 D0902 I0456 NA (14583) SALARY SAVINGS	0	0	0	0	0
3050 D0905 I0258 NA (11219) UTILITIES-CENTER FEES	0	0	0	0	0
3056 D0001 I0463 NA (17092) PRESIDENT'S LECTURE SERIES	0	0	0	0	0
3056 D0001 I0499 NA (16039) CONSTITUENT REL. DISCRETIONA	0	0	0	0	0
3056 D0002 I0251 NA (15352) UNIV ADV DISCRETIONARY	0	0	0	0	0
3056 D0002 I0257 NA (15384) ALUMNI PROGRAM DISCRETIONARY	0	0	0	0	0
3056 D0003 I0255 NA (15353) UNIV RELATIONS DISCRETIONARY	0	0	0	0	0
3056 D0004 I0267 NA (15359) FACULTY SENATE	0	0	0	0	0
3056 D0004 I0269 NA (15360) WOMEN'S MONTH DISCRETIONARY	0	0	0	0	0
3056 D0004 I0353 NA (15658) ACAD AFFAIRS DISCRETIONARY	0	0	0	0	0
3056 D0005 I0265 NA (15787) VPAA ASSESSMENT DISCRETIONAR	0	0	0	0	0
3056 D0005 I1220 NA (17587) FAC MENTOR RETENTION & GRAD	0	0	0	0	0
3056 D0006 I0275 NA (15363) CHSS DISCRETIONARY	0	0	0	0	0
3056 D0006 I0276 NA (15364) CULTURAL ENRICH DISCRETIONAR	0	0	0	0	0
3056 D0013 I0279 NA (15366) COB - DISCRETIONARY	0	0	0	0	0
3056 D0016 I0281 NA (15367) CST - DISCRETIONARY	0	0	0	0	0
3056 D0021 I0283 NA (15368) UNIV COLLEGE DISCRETIONARY	0	0	0	0	0
3056 D0025 I0290 NA (15370) LIBRARY DISCRETIONARY	0	0	0	0	0
3056 D0029 I0229 NA (15345) VP A&F DISCRETIONARY	0	0	0	0	0
3056 D0029 I0294 NA (15372) STAFF COUN SUPP	0	0	0	0	0
3056 D0029 I0296 NA (15373) FAC/STAFF AWARDS	0	0	0	0	0
3056 D0029 I0381 NA (16168) DEBT SRVC GIRARD PRKG/WLCM C	0	0	0	0	0
3056 D0029 I0383 NA (16169) DEBT SRVC SHEA BLDG PRKG GAR	0	0	0	0	0
3056 D0030 I0247 NA (15350) INFO TECH DISCRETIONARY	0	0	0	0	0
3056 D0039 I0249 NA (15351) ESO DISCRETIONARY	0	0	0	0	0
3056 D0040 I0243 NA (15348) BUDGET PROC & CONTR DISCR	0	0	0	0	0
3056 D0043 I0226 NA (11186) OTHER OVERHEAD-ADMINISTRATIO	0	0	0	0	0
3056 D0043 I0240 NA (11208) RECYCLE PROJECTS	0	0	0	0	0
3056 D0043 I0245 NA (15349) FACILITIES DISCRETIONARY	0	0	0	0	0
3056 D0043 I0394 NA (13492) PARKING LOT MAINTENANCE	0	0	0	0	0
3056 D0043 I9998 NA (15019) ENCUM EST - BUDGET ONLY	0	0	0	0	0
3056 D0044 I0231 NA (15346) POLICE DISCRETIONARY	0	0	0	0	0
3056 D0044 I0378 NA (15723) POLICE/SECURITY SUPPORT	0	0	29,463	0	29,463
3056 D0045 I0259 NA (15355) STUDENT AFFAIRS DISCRETIONAR	0	0	0	0	0
3056 D0046 I0278 NA (11078) TESTING CENTER	0	0	38,065	0	38,065
3056 D0051 I0347 NA (11195) LOCKER RENTAL	0	0	0	0	0
3056 D0052 I0373 NA (10664) RECREATIONAL CENTER-SALES	0	0	0	6,800	6,800
3056 D0053 I0365 NA (16803) STUDENT HEALTH SERVICES-OTHE	0	0	0	0	0
3056 D0056 I0414 NA (16267) HIGHER ONE CARD	0	0	0	0	0
3056 D0058 I0379 NA (15858) ORSP DISCRETIONARY	0	0	0	0	0
3056 D0062 I0246 NA (16047) STUDENT NEWSPAPER-SALES	0	0	0	0	0
3056 D0062 I0439 NA (16805) DROP OFF CHILDCARE	0	0	0	0	0
3056 D0063 I0309 NA (14436) CAREER SERVICES	0	0	0	0	0
3056 D0064 I0277 NA (15365) CPS DISCRETIONARY	0	0	0	0	0
3056 D0066 I0286 NA (15369) ADVISING DISCRETIONARY	0	0	0	0	0
3056 D0068 I0446 NA (16883) RISK MGMT & COMPL/EHS DISC	0	0	0	0	0
3056 D0071 I0263 NA (15563) DISTANCE LEARN DISCRETIONARY	0	0	0	0	0
3056 D0072 I0273 NA (15786) INTERNATIONAL PROG DISC	0	0	0	0	0
3056 D0073 I0341 NA (15677) PARKING OPERATIONS	0	81,840	87,087	35,000	203,927
3056 D0073 I0342 NA (15921) UHD LEASED PARKING	0	0	0	0	0
3056 D0073 I0835 NA (15678) UHD FLEET MANAGEMENT	0	0	0	0	0
3056 D0073 I9998 NA (15791) ENCUM EST - BUDGET ONLY	0	0	0	0	0
3056 D0078 I0384 NA (16227) ACADEMIC SUPPORT CTR DISC	0	0	0	0	0
3056 D0081 I0346 NA (16924) NEW FACULTY ORIENTATION - DI	0	0	0	0	0
3056 D0084 I0467 NA (17222) QEP DISCRETIONARY	0	0	0	0	0
3056 D0902 I0456 NA (14585) SALARY SAVINGS	0	0	0	0	0
3056 D0905 I0224 NA (11185) UTILITIES-ADMINISTRATION	0	0	0	0	0
EXPENDITURE TOTAL	36,722	436,204	332,594	271,853	1,077,373

Univ. of Houston - Downtown
 Cost Center Summary of AUXILIARY - OTHER
 Fiscal Year 2018

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
GRADUATION/DIPLOMAS	0	0	0	0	230,000	0	230,000
ID CARDS	0	0	0	0	3,000	0	3,000
O'KANE GALLERY	77,344	19,054	0	0	22,710	0	119,108
OTHER OVERHEAD-CENTER FEES	0	0	0	0	94,273	0	94,273
STUDENT AFFAIRS	51,680	13,954	0	0	2,800	0	68,434
CAMPUS INFORMATION CENTER	30,194	2,310	0	0	10,000	0	42,504
RECREATIONAL CENTER	532,237	114,241	0	0	82,676	20,000	749,154
ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0
STUDENT SERVICES	72,500	19,575	0	0	14,260	0	106,335
ENROLLMENT MGMT/SERVICES	35,163	9,240	0	0	0	0	44,403
SALARY SAVINGS	0	0	0	0	0	0	0
UTILITIES-CENTER FEES	0	0	0	0	102,567	0	102,567
PRESIDENT'S LECTURE SERIES	0	0	0	0	15,000	0	15,000
CONSTITUENT REL. DISCRETIONARY	0	0	0	0	65,000	0	65,000
UNIV ADV DISCRETIONARY	0	0	0	0	35,000	0	35,000
ALUMNI PROGRAM DISCRETIONARY	0	0	0	0	5,000	0	5,000
UNIV RELATIONS DISCRETIONARY	0	0	0	0	35,000	0	35,000
FACULTY SENATE	0	0	0	0	5,000	0	5,000
WOMEN'S MONTH DISCRETIONARY	0	0	0	0	1,500	0	1,500
ACAD AFFAIRS DISCRETIONARY	0	0	0	0	2,500	0	2,500
VPAA ASSESSMENT DISCRETIONARY	0	0	0	0	3,300	0	3,300
FAC MENTOR RETENTION & GRAD	0	0	0	0	6,000	0	6,000
CHSS DISCRETIONARY	0	0	0	0	17,750	0	17,750
CULTURAL ENRICH DISCRETIONARY	0	0	0	0	1,500	0	1,500
COB - DISCRETIONARY	0	0	0	0	20,300	0	20,300
CST - DISCRETIONARY	0	0	0	0	18,100	0	18,100
UNIV COLLEGE DISCRETIONARY	0	0	0	0	5,500	0	5,500
LIBRARY DISCRETIONARY	0	0	0	0	3,000	0	3,000
VP A&F DISCRETIONARY	0	0	0	0	2,050	0	2,050
STAFF COUN SUPP	0	0	0	0	1,500	0	1,500
FAC/STAFF AWARDS	0	0	0	0	18,000	0	18,000
DEBT SRVC GIRARD PRKG/WLCM CTR	0	0	0	0	451,450	0	451,450
DEBT SRVC SHEA BLDG PRKG GARA	0	0	0	0	243,297	0	243,297
INFO TECH DISCRETIONARY	0	0	0	0	23,541	0	23,541
ESO DISCRETIONARY	0	0	0	0	7,000	0	7,000
BUDGET PROC & CONTR DISCR	0	0	0	0	2,500	0	2,500
OTHER OVERHEAD-ADMINISTRATION	0	0	0	0	61,238	0	61,238
RECYCLE PROJECTS	0	0	0	0	4,500	0	4,500
FACILITIES DISCRETIONARY	0	0	0	0	3,600	0	3,600
PARKING LOT MAINTENANCE	0	0	0	0	50,000	0	50,000
ENCUM EST - BUDGET ONLY	0	0	0	0	30,000	0	30,000
POLICE DISCRETIONARY	0	0	0	0	4,000	0	4,000
POLICE/SECURITY SUPPORT	29,463	7,955	0	0	0	0	37,418
STUDENT AFFAIRS DISCRETIONARY	0	0	0	0	27,000	0	27,000
TESTING CENTER	38,065	10,278	0	0	31,657	0	80,000
LOCKER RENTAL	0	0	0	0	4,000	0	4,000
RECREATIONAL CENTER-SALES	6,800	918	2,000	0	20,282	0	30,000
STUDENT HEALTH SERVICES-OTHER	0	0	0	0	60,000	0	60,000
HIGHER ONE CARD	0	0	0	0	13,700	0	13,700
ORSP DISCRETIONARY	0	0	0	0	1,500	0	1,500
STUDENT NEWSPAPER-SALES	0	0	0	0	1,000	0	1,000
DROP OFF CHILDCARE	0	0	0	0	5,000	0	5,000
CAREER SERVICES	0	0	0	0	2,500	0	2,500
CPS DISCRETIONARY	0	0	0	0	20,000	0	20,000
ADVISING DISCRETIONARY	0	0	0	0	8,100	0	8,100
RISK MGMT & COMPL/EHS DISC	0	0	0	0	1,150	0	1,150
DISTANCE LEARN DISCRETIONARY	0	0	0	0	3,500	0	3,500
INTERNATIONAL PROG DISC	0	0	0	0	2,000	0	2,000
PARKING OPERATIONS	203,927	47,734	0	0	591,045	0	842,706
UHD LEASED PARKING	0	0	0	0	84,000	0	84,000
UHD FLEET MANAGEMENT	0	0	0	0	52,200	0	52,200
ENCUM EST - BUDGET ONLY	0	0	0	0	56,000	0	56,000
ACADEMIC SUPPORT CTR DISC	0	0	0	0	500	0	500
NEW FACULTY ORIENTATION - DISC	0	0	0	0	1,000	0	1,000
QEP DISCRETIONARY	0	0	0	0	4,000	0	4,000
SALARY SAVINGS	0	0	0	0	0	0	0
UTILITIES-ADMINISTRATION	0	0	0	0	87,628	0	87,628
EXPENDITURE TOTAL	1,077,373	245,259	2,000	0	2,782,174	20,000	4,126,806

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