

UNIVERSITY OF HOUSTON – DOWNTOWN

BUDGET FOR THE FISCAL YEAR 2013-2014

Submitted to the Board of Regents

**University of Houston System
Houston, Texas**

Univ. of Houston - Downtown
 Table of Contents
 Fiscal Year 2014

| | Page |
|------------------------------------|------|
| KEY TO SYMBOLS..... | 1 |
| WORKLOAD POLICY FOR FACULTY..... | 3 |
| OPERATING BUDGET..... | 7 |
| EDUCATIONAL AND GENERAL FUNDS..... | 13 |
| OPERATIONS SUPPORT..... | 21 |
| INSTITUTIONAL SUPPORT..... | 23 |
| RESIDENT INSTRUCTION..... | 27 |
| FACULTY SALARIES..... | 29 |
| DEPARTMENT OPERATING EXPENSE..... | 33 |
| INSTRUCTIONAL ADMINISTRATION..... | 37 |
| STUDENT SERVICES..... | 41 |
| INFRASTRUCTURE SUPPORT..... | 45 |
| E & G SPACE SUPPORT..... | 47 |
| SPECIAL ITEM SUPPORT..... | 51 |
| RESEARCH DEVELOPMENT FUND..... | 55 |
| HEAF..... | 59 |
| TX COLLEGE WORK STUDY..... | 63 |
| STAFF BENEFITS..... | 67 |
| OTHER..... | 71 |
| DESIGNATED FUNDS..... | 75 |
| DESIGNATED TUITION..... | 81 |
| DESIGNATED - OTHER..... | 89 |
| SERVICE CENTERS..... | 95 |
| AUXILIARY ENTERPRISES..... | 99 |
| STUDENT SERVICE FEE..... | 105 |
| AUXILIARY - OTHER..... | 109 |

Univ. of Houston - Downtown

This Page Left Blank Intentionally

Univ. of Houston - Downtown
Operating Budget
Key To Symbols
For Fiscal Year 2014

| <u>Header</u> | <u>Definition</u> |
|---------------|-------------------------------|
| Appt | Appointment Definition |
| 3M | 3 Month Appointment |
| 4.5M | 4.5 Month Appointment |
| 9M | 9 Month Appointment |
| 10M | 10 Month Appointment |
| 11M | 11 Month Appointment |
| 12M | 12 Month Appointment |

For budgeting purposes, the annual salary for biweekly employees is calculated as follows: 2088hrs X hourly rate.

This Page Left Blank Intentionally

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

Page 1 of 3

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.

This Page Left Blank Intentionally

OPERATING BUDGET

This Page Left Blank Intentionally

Univ. of Houston - Downtown
 Estimated OPERATING BUDGET
 Funds Available
 Fiscal Year 2014

Source of Funds

Total Revenue

Tuition and Fees

| | |
|-----------------------------------|-------------------|
| TUITION | 19,760,664 |
| TUITION - DESIGNATED | 37,271,728 |
| STUDENT SERVICE FEES | 4,249,646 |
| OTHER STUDENT FEES | 14,620,405 |
| REMISSIONS AND EXEMPTIONS | <u>-1,865,000</u> |
| SUB-TOTAL Tuition and Fees | 74,037,443 |

GENERAL APPROPRIATIONS

| | |
|---|-------------------|
| GENERAL REVENUE APPROPRIATION | 21,783,611 |
| GENERAL REVENUE - SALARY INCR | 0 |
| OTHER GENERAL REVENUE APPROP | 79,595 |
| STAFF BENEFITS APPROPRIATION | 5,420,687 |
| TEXAS EXCELLENCE FUND | <u>0</u> |
| SUB-TOTAL GENERAL APPROPRIATIONS | 27,283,893 |

| | |
|------------------------------|--------------------|
| FEDERAL CONTRACTS AND GRANTS | 36,268 |
| OTHER CONTRACTS & GRANTS | 0 |
| INDIRECT COST RECOVERY | 132,949 |
| GIFTS | 0 |
| AUXILIARY ENTERPRISES | 2,869,108 |
| OTHER EDUCATION AND GENERAL | 2,560,500 |
| INVESTMENT INCOME | 450,000 |
| ENDOWMENT INCOME | 36,672 |
| OTHER SOURCES | <u>10,000</u> |
| SUB-TOTAL Revenue | 107,416,833 |

Total Transfers - Net

Transfers In (Out)

| | |
|-------------------------------------|------------------|
| ENDOWMENT TRANSFER | 0 |
| HEAF APPROPRIATIONS | 7,435,238 |
| HEAF TRANSFER TO PLANT | -1,363,168 |
| INTERFUND TRANSFERS | -939,756 |
| SHARED APPROPRIATIONS | 0 |
| AMONG COMPONENTS | <u>0</u> |
| SUB-TOTAL Transfers In (Out) | 5,132,314 |

SUB-TOTAL Transfers - Net

5,132,314

| | |
|-----------------------|----------------|
| BUDGETED FUND BALANCE | 2,512,072 |
| RECOVERED COSTS | <u>772,000</u> |

TOTAL Sources

115,833,219

This Page Left Blank Intentionally

Univ. of Houston - Downtown
 Estimated OPERATING BUDGET Expenditures
 Fiscal Year 2014

Expenditures

| | |
|---|--------------------|
| PRESIDENT | 1,230,311 |
| ADVANCEMT & EXTERNAL RELATIONS | 2,931,422 |
| ACADEMIC & STUDENT AFFAIRS | |
| ACADEMIC AFFAIRS | 4,688,609 |
| COLLEGE OF BUSINESS | 11,905,564 |
| HUMANITIES AND SOCIAL SCIENCES | 12,349,115 |
| PUBLIC SERVICE | 6,298,010 |
| SCIENCES AND TECHNOLOGY | 8,528,825 |
| UNIVERSITY COLLEGE | 1,522,260 |
| COLL OF ADVISING & MENTORING | 1,701,154 |
| ENROLLMENT MANAGEMENT | 5,946,220 |
| STUDENT LIFE | <u>3,826,877</u> |
| SUB-TOTAL ACADEMIC & STUDENT AFFAIRS | 56,766,634 |
| SCHOLARSHIPS | 7,865,993 |
| LIBRARY | 4,548,110 |
| CONTINUING EDUCATION | 872,388 |
| ADMIN & FINANCE | |
| ADMIN & FINANCE | 599,866 |
| BUSINESS AFFAIRS | 2,310,958 |
| BUDGET & PROCUREMENT | 547,522 |
| INFORMATION TECHNOLOGY | 14,066,758 |
| PHYSICAL PLANT | 6,367,416 |
| RISK MANAGEMENT & COMPLIANCE | 488,348 |
| UNIVERSITY BUS SERV | 1,303,606 |
| EMERGENCY MANAGEMENT | 96,438 |
| UTILITY | <u>2,175,000</u> |
| SUB-TOTAL ADMIN & FINANCE | 27,955,912 |
| EMPLOYMENT SVS & OPERATIONS | 1,413,330 |
| STAFF BENEFITS | 8,773,687 |
| COMMUNITY DEVELOPMENT | 397,531 |
| UNALLOCATED | 1,016,941 |
| TRANSFERS | |
| SYSTEM SERVICE CHARGE | 1,591,137 |
| INSURANCE PREMIUM | 469,823 |
| REMISSIONS AND EXEMPTIONS | 0 |
| OTHER INTERFUND TRANSFERS | <u>0</u> |
| SUB-TOTAL TRANSFERS | 2,060,960 |
| TOTAL USES | 115,833,219 |

This Page Left Blank Intentionally

EDUCATIONAL AND GENERAL FUNDS

This Page Left Blank Intentionally

Univ. of Houston - Downtown
 Estimated EDUCATIONAL AND GENERAL FUNDS
 Funds Available
 Fiscal Year 2014

Source of Funds

Total Revenue

Tuition and Fees

| | |
|-----------------------------------|-------------------|
| TUITION | 19,760,664 |
| TUITION - DESIGNATED | 0 |
| STUDENT SERVICE FEES | 0 |
| OTHER STUDENT FEES | 0 |
| REMISSIONS AND EXEMPTIONS | -822,000 |
| SUB-TOTAL Tuition and Fees | 18,938,664 |

GENERAL APPROPRIATIONS

| | |
|---|-------------------|
| GENERAL REVENUE APPROPRIATION | 21,783,611 |
| GENERAL REVENUE - SALARY INCR | 0 |
| OTHER GENERAL REVENUE APPROP | 79,595 |
| STAFF BENEFITS APPROPRIATION | 5,420,687 |
| TEXAS EXCELLENCE FUND | 0 |
| SUB-TOTAL GENERAL APPROPRIATIONS | 27,283,893 |

| | |
|------------------------------|-------------------|
| 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 | 10,000 |
| ENDOWMENT INCOME | 0 |
| OTHER SOURCES | 0 |
| SUB-TOTAL Revenue | 46,232,557 |

Total Transfers - Net

Transfers In (Out)

| | |
|-------------------------------------|------------------|
| ENDOWMENT TRANSFER | 0 |
| HEAF APPROPRIATIONS | 7,435,238 |
| HEAF TRANSFER TO PLANT | -1,363,168 |
| INTERFUND TRANSFERS | 0 |
| SHARED APPROPRIATIONS | 0 |
| AMONG COMPONENTS | 0 |
| SUB-TOTAL Transfers In (Out) | 6,072,070 |

| | |
|----------------------------------|------------------|
| SUB-TOTAL Transfers - Net | 6,072,070 |
|----------------------------------|------------------|

| | |
|-----------------------|---------|
| BUDGETED FUND BALANCE | 574,866 |
| RECOVERED COSTS | 0 |

| | |
|----------------------|-------------------|
| TOTAL Sources | 52,879,493 |
|----------------------|-------------------|

This Page Left Blank Intentionally

Univ. of Houston - Downtown
Estimated EDUCATIONAL AND GENERAL FUNDS Expenditures
Fiscal Year 2014

Expenditures

| | |
|---|-------------------|
| PRESIDENT | 71,820 |
| ADVANCEMT & EXTERNAL RELATIONS | 312,635 |
| | |
| ACADEMIC & STUDENT AFFAIRS | |
| ACADEMIC AFFAIRS | 172,343 |
| COLLEGE OF BUSINESS | 7,780,009 |
| HUMANITIES AND SOCIAL SCIENCES | 8,111,616 |
| PUBLIC SERVICE | 2,918,200 |
| SCIENCES AND TECHNOLOGY | 6,540,933 |
| UNIVERSITY COLLEGE | 876,910 |
| COLL OF ADVISING & MENTORING | 331,052 |
| ENROLLMENT MANAGEMENT | 908,661 |
| STUDENT LIFE | <u>157,815</u> |
| SUB-TOTAL ACADEMIC & STUDENT AFFAIRS | 27,797,539 |
| | |
| SCHOLARSHIPS | 79,595 |
| LIBRARY | 2,531,000 |
| CONTINUING EDUCATION | 0 |
| | |
| ADMIN & FINANCE | |
| ADMIN & FINANCE | 448,149 |
| BUSINESS AFFAIRS | 1,362,374 |
| BUDGET & PROCUREMENT | 504,397 |
| INFORMATION TECHNOLOGY | 4,024,149 |
| PHYSICAL PLANT | 3,778,951 |
| RISK MANAGEMENT & COMPLIANCE | 0 |
| UNIVERSITY BUS SERV | 184,123 |
| EMERGENCY MANAGEMENT | 0 |
| UTILITY | <u>0</u> |
| SUB-TOTAL ADMIN & FINANCE | 10,302,143 |
| | |
| EMPLOYMENT SVS & OPERATIONS | 486,561 |
| STAFF BENEFITS | 8,676,687 |
| COMMUNITY DEVELOPMENT | 397,531 |
| UNALLOCATED | 0 |
| | |
| TRANSFERS | |
| SYSTEM SERVICE CHARGE | 0 |
| INSURANCE PREMIUM | 0 |
| REMISSIONS AND EXEMPTIONS | 0 |
| OTHER INTERFUND TRANSFERS | <u>2,223,982</u> |
| SUB-TOTAL TRANSFERS | 2,223,982 |
| | |
| TOTAL USES | 52,879,493 |

Univ. of Houston - Downtown
 Summary of EDUCATIONAL AND GENERAL FUNDS
 Expenditures by Object
 Fiscal Year 2014

| <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 | 2,795,089 | 1,861,257 | 19,239 | 4,675,585 |
| RESIDENT INSTRUCTION | | | | | |
| FACULTY SALARIES | 21,794,494 | 0 | 0 | 764,384 | 22,558,878 |
| DEPARTMENT OPERATING EXPENSE | 0 | 739,411 | 816,938 | 0 | 1,556,349 |
| INSTRUCTIONAL ADMINISTRATION | 190,998 | 2,000,619 | 524,530 | 5,057 | 2,721,204 |
| SUB-TOTAL RESIDENT INSTRUCTION | 21,985,492 | 2,740,030 | 1,341,468 | 769,441 | 26,836,431 |
| STUDENT SERVICES | 0 | 795,314 | 140,171 | 0 | 935,485 |
| SUB-TOTAL OPERATIONS SUPPORT | 21,985,492 | 6,330,433 | 3,342,896 | 788,680 | 32,447,501 |
| INFRASTRUCTURE SUPPORT | | | | | |
| E & G SPACE SUPPORT | 0 | 543,820 | 1,187,098 | 0 | 1,730,918 |
| SUB-TOTAL INFRASTRUCTURE SUPPORT | 0 | 543,820 | 1,187,098 | 0 | 1,730,918 |
| SPECIAL ITEM SUPPORT | 0 | 0 | 0 | 0 | 0 |
| RESEARCH DEVELOPMENT FUND | 0 | 133,343 | 0 | 0 | 133,343 |
| HEAF | 0 | 0 | 0 | 0 | 0 |
| TX COLLEGE WORK STUDY | 0 | 0 | 0 | 79,595 | 79,595 |
| STAFF BENEFITS | 0 | 0 | 0 | 0 | 0 |
| OTHER | 0 | 0 | 0 | 0 | 0 |
| TOTAL EDUCATIONAL AND GENERAL FUNDS | 21,985,492 | 7,007,596 | 4,529,994 | 868,275 | 34,391,357 |

Univ. of Houston - Downtown
 Summary of EDUCATIONAL AND GENERAL FUNDS
 Expenditures by Object
 Fiscal Year 2014

| <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 | 4,675,585 | 39,000 | 0 | 0 | 504,000 | 0 | 5,218,585 |
| RESIDENT INSTRUCTION | | | | | | | |
| FACULTY SALARIES | 22,558,878 | 0 | 0 | 0 | 0 | 0 | 22,558,878 |
| DEPARTMENT OPERATING EX | 1,556,349 | 0 | 0 | 0 | 0 | 0 | 1,556,349 |
| INSTRUCTIONAL ADMINISTR | 2,721,204 | 0 | 0 | 0 | 0 | 0 | 2,721,204 |
| SUB-TOTAL RESIDENT INSTRUC | 26,836,431 | 0 | 0 | 0 | 0 | 0 | 26,836,431 |
| STUDENT SERVICES | 935,485 | 0 | 0 | 0 | 0 | 0 | 935,485 |
| SUB-TOTAL OPERATIONS SUPPORT | 32,447,501 | 39,000 | 0 | 0 | 504,000 | 0 | 32,990,501 |
| INFRASTRUCTURE SUPPORT | | | | | | | |
| E & G SPACE SUPPORT | 1,730,918 | 0 | 0 | 0 | 0 | 0 | 1,730,918 |
| SUB-TOTAL INFRASTRUCTURE SUP | 1,730,918 | 0 | 0 | 0 | 0 | 0 | 1,730,918 |
| SPECIAL ITEM SUPPORT | 0 | 0 | 0 | 0 | 397,531 | 0 | 397,531 |
| RESEARCH DEVELOPMENT FUND | 133,343 | 0 | 0 | 0 | 0 | 0 | 133,343 |
| HEAF | 0 | 0 | 0 | 0 | 0 | 6,646,936 | 6,646,936 |
| TX COLLEGE WORK STUDY | 79,595 | 0 | 0 | 0 | 0 | 0 | 79,595 |
| STAFF BENEFITS | 0 | 8,566,687 | 0 | 0 | 110,000 | 0 | 8,676,687 |
| OTHER | 0 | 0 | 0 | 0 | 2,223,982 | 0 | 2,223,982 |
| TOTAL EDUCATIONAL AND GENERAL | 34,391,357 | 8,605,687 | 0 | 0 | 3,235,513 | 6,646,936 | 52,879,493 |

This Page Left Blank Intentionally

OPERATIONS SUPPORT

This Page Left Blank Intentionally

INSTITUTIONAL SUPPORT

Univ. of Houston - Downtown
 Cost Center Summary of INSTITUTIONAL SUPPORT
 Fiscal Year 2014

| <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 | 65,945 | 0 | 0 | 65,945 |
| 1041 D0029 F0254 NA (11801) VICE PRES ADM | 0 | 322,916 | 41,760 | 0 | 364,676 |
| 1041 D0032 F0931 NA (14331) USER SUPPORT SVCS | 0 | 142,767 | 0 | 0 | 142,767 |
| 1041 D0036 F0483 NA (15273) RESERVE-STATE BUDGET REDUCTI | 0 | 0 | 0 | 0 | 0 |
| 1041 D0037 F0240 NA (10133) ACCOUNTING | 0 | 399,958 | 49,861 | 0 | 449,819 |
| 1041 D0038 F0241 NA (11785) ACCOUNTS PAYABLE | 0 | 174,456 | 217,886 | 5,185 | 397,527 |
| 1041 D0039 F0252 NA (11800) EMPLOYMENT SERVICES & OPERAT | 0 | 132,625 | 109,663 | 0 | 242,288 |
| 1041 D0039 F0366 NA (14223) CAMPUS RELATIONS OFFICE (CRO | 0 | 227,172 | 0 | 0 | 227,172 |
| 1041 D0041 F0249 NA (10526) BUDGET OFFICE | 0 | 324,241 | 0 | 0 | 324,241 |
| 1041 D0042 F0253 NA (10527) PURCHASING | 0 | 180,156 | 0 | 0 | 180,156 |
| 1041 D0044 F0290 NA (11571) CAMPUS POLICE | 0 | 385,819 | 1,392,579 | 14,054 | 1,792,452 |
| 1041 D0069 F0469 NA (15240) ADVANCEMENT AND EXT RELATION | 0 | 304,419 | 0 | 0 | 304,419 |
| 1041 D0073 F0289 NA (15676) RECEIVING/MAILROOM | 0 | 46,440 | 49,508 | 0 | 95,948 |
| 1041 D0073 F0505 NA (15673) UNIVERSITY BUSINESS SERVICES | 0 | 88,175 | 0 | 0 | 88,175 |
| EXPENDITURE TOTAL | 0 | 2,795,089 | 1,861,257 | 19,239 | 4,675,585 |

Univ. of Houston - Downtown
 Cost Center Summary of INSTITUTIONAL SUPPORT
 Fiscal Year 2014

| <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 | 65,945 | 0 | 0 | 0 | 0 | 0 | 65,945 |
| VICE PRES ADM | 364,676 | 0 | 0 | 0 | 0 | 0 | 364,676 |
| USER SUPPORT SVCS | 142,767 | 0 | 0 | 0 | 0 | 0 | 142,767 |
| RESERVE-STATE BUDGET REDUCTION | 0 | 0 | 0 | 0 | 504,000 | 0 | 504,000 |
| ACCOUNTING | 449,819 | 0 | 0 | 0 | 0 | 0 | 449,819 |
| ACCOUNTS PAYABLE | 397,527 | 0 | 0 | 0 | 0 | 0 | 397,527 |
| EMPLOYMENT SERVICES & OPERATIO | 242,288 | 0 | 0 | 0 | 0 | 0 | 242,288 |
| CAMPUS RELATIONS OFFICE (CRO) | 227,172 | 0 | 0 | 0 | 0 | 0 | 227,172 |
| BUDGET OFFICE | 324,241 | 0 | 0 | 0 | 0 | 0 | 324,241 |
| PURCHASING | 180,156 | 0 | 0 | 0 | 0 | 0 | 180,156 |
| CAMPUS POLICE | 1,792,452 | 39,000 | 0 | 0 | 0 | 0 | 1,831,452 |
| ADVANCEMENT AND EXT RELATIONS | 304,419 | 0 | 0 | 0 | 0 | 0 | 304,419 |
| RECEIVING/MAILROOM | 95,948 | 0 | 0 | 0 | 0 | 0 | 95,948 |
| UNIVERSITY BUSINESS SERVICES | 88,175 | 0 | 0 | 0 | 0 | 0 | 88,175 |
| EXPENDITURE TOTAL | 4,675,585 | 39,000 | 0 | 0 | 504,000 | 0 | 5,218,585 |

This Page Left Blank Intentionally

RESIDENT INSTRUCTION

This Page Left Blank Intentionally

FACULTY SALARIES

Univ. of Houston - Downtown
 Cost Center Summary of FACULTY SALARIES
 Fiscal Year 2014

| <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 D0009 A0212 NA (11591) ENGLISH FAC SAL | 2,836,040 | 0 | 0 | 0 | 2,836,040 |
| 1041 D0011 A0208 NA (11706) CRIMINAL JUSTICE DEPT FAC SA | 542,400 | 0 | 0 | 0 | 542,400 |
| 1041 D0012 A0294 NA (14306) URBAN ED FAC SAL - FT | 445,911 | 0 | 0 | 0 | 445,911 |
| 1041 D0016 A0220 NA (11598) FAC SUMMER - SCIENCE | 0 | 0 | 0 | 464,179 | 464,179 |
| 1041 D0018 A0213 NA (11592) MATH SCI FAC SAL | 2,071,413 | 0 | 0 | 0 | 2,071,413 |
| 1041 D0019 A0210 NA (11707) CSET FAC SAL | 1,140,276 | 0 | 0 | 0 | 1,140,276 |
| 1041 D0064 A0288 NA (13399) FAC SUMMER - PUBLIC SERVICE | 0 | 0 | 0 | 300,205 | 300,205 |
| 1042 D0007 A0211 NA (11590) ARTS & HUMANITIES FAC SAL | 1,901,903 | 0 | 0 | 0 | 1,901,903 |
| 1042 D0010 A0215 NA (11594) SOCIAL SCI FAC SAL - FT | 2,694,692 | 0 | 0 | 0 | 2,694,692 |
| 1042 D0011 A0208 NA (14586) CRIMINAL JUSTICE DEPT FAC SA | 749,241 | 0 | 0 | 0 | 749,241 |
| 1042 D0014 A0217 NA (10322) MGT, MKT & BUS ADM FAC SAL | 3,107,050 | 0 | 0 | 0 | 3,107,050 |
| 1042 D0015 A0216 NA (11595) FIN, ACCT & CIS FAC SAL - FT | 3,816,224 | 0 | 0 | 0 | 3,816,224 |
| 1042 D0017 A0214 NA (13725) NAT SCI FAC SAL | 1,975,161 | 0 | 0 | 0 | 1,975,161 |
| 1042 D0057 A0448 NA (15908) INTERDISC FACULTY SALARIES | 135,000 | 0 | 0 | 0 | 135,000 |
| 1042 D0065 A0444 NA (15894) SOCIAL WORK FAC SAL | 196,504 | 0 | 0 | 0 | 196,504 |
| 1042 D0070 A0385 NA (15333) APPLIED SCI FACULTY SALARIES | 182,679 | 0 | 0 | 0 | 182,679 |
| EXPENDITURE TOTAL | 21,794,494 | 0 | 0 | 764,384 | 22,558,878 |

Univ. of Houston - Downtown
 Cost Center Summary of FACULTY SALARIES
 Fiscal Year 2014

| <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 | 2,836,040 | 0 | 0 | 0 | 0 | 0 | 2,836,040 |
| CRIMINAL JUSTICE DEPT FAC SAL | 542,400 | 0 | 0 | 0 | 0 | 0 | 542,400 |
| URBAN ED FAC SAL - FT | 445,911 | 0 | 0 | 0 | 0 | 0 | 445,911 |
| FAC SUMMER - SCIENCE | 464,179 | 0 | 0 | 0 | 0 | 0 | 464,179 |
| MATH SCI FAC SAL | 2,071,413 | 0 | 0 | 0 | 0 | 0 | 2,071,413 |
| CSET FAC SAL | 1,140,276 | 0 | 0 | 0 | 0 | 0 | 1,140,276 |
| FAC SUMMER - PUBLIC SERVICE | 300,205 | 0 | 0 | 0 | 0 | 0 | 300,205 |
| ARTS & HUMANITIES FAC SAL | 1,901,903 | 0 | 0 | 0 | 0 | 0 | 1,901,903 |
| SOCIAL SCI FAC SAL - FT | 2,694,692 | 0 | 0 | 0 | 0 | 0 | 2,694,692 |
| CRIMINAL JUSTICE DEPT FAC SAL | 749,241 | 0 | 0 | 0 | 0 | 0 | 749,241 |
| MGT, MKT & BUS ADM FAC SAL | 3,107,050 | 0 | 0 | 0 | 0 | 0 | 3,107,050 |
| FIN, ACCT & CIS FAC SAL - FT | 3,816,224 | 0 | 0 | 0 | 0 | 0 | 3,816,224 |
| NAT SCI FAC SAL | 1,975,161 | 0 | 0 | 0 | 0 | 0 | 1,975,161 |
| INTERDISC FACULTY SALARIES | 135,000 | 0 | 0 | 0 | 0 | 0 | 135,000 |
| SOCIAL WORK FAC SAL | 196,504 | 0 | 0 | 0 | 0 | 0 | 196,504 |
| APPLIED SCI FACULTY SALARIES | 182,679 | 0 | 0 | 0 | 0 | 0 | 182,679 |
| EXPENDITURE TOTAL | 22,558,878 | 0 | 0 | 0 | 0 | 0 | 22,558,878 |

This Page Left Blank Intentionally

DEPARTMENT OPERATING EXPENSE

Univ. of Houston - Downtown
 Cost Center Summary of DEPARTMENT OPERATING EXPENSE
 Fiscal Year 2014

| <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 D0007 A0225 NA (11604) ARTS & HUMANITIES DEPT OPER | 0 | 29,525 | 42,032 | 0 | 71,557 |
| 1041 D0009 A0226 NA (11605) ENGLISH | 0 | 47,139 | 28,898 | 0 | 76,037 |
| 1041 D0010 A0229 NA (10597) SOCIAL SCIENCES DEPT OPER | 0 | 44,251 | 34,390 | 0 | 78,641 |
| 1041 D0011 A0347 NA (11601) CRIMINAL JUSTICE DEPT OPER | 0 | 0 | 31,843 | 0 | 31,843 |
| 1041 D0012 A0223 NA (11602) URBAN EDUC DEPT OPER | 0 | 29,842 | 66,024 | 0 | 95,866 |
| 1041 D0014 A0231 NA (11729) MGT, MKT & BUS ADM | 0 | 0 | 75,144 | 0 | 75,144 |
| 1041 D0015 A0230 NA (11624) FIN, ACC & CIS | 0 | 0 | 74,856 | 0 | 74,856 |
| 1041 D0017 A0228 NA (11608) NAT SCI DPT OPR | 0 | 106,768 | 74,773 | 0 | 181,541 |
| 1041 D0018 A0227 NA (11606) MATH SCI DPT OPR | 0 | 54,296 | 75,127 | 0 | 129,423 |
| 1041 D0019 A0224 NA (11603) CSET DPT OPR | 0 | 0 | 78,572 | 0 | 78,572 |
| 1041 D0030 D0954 NA (14356) INFO SYSTEMS ADMINISTRATION | 0 | 266,487 | 38,587 | 0 | 305,074 |
| 1041 D0033 D0267 NA (11511) TECH LEARNING SERVICES | 0 | 103,945 | 196,692 | 0 | 300,637 |
| 1041 D0077 D1016 NA (15912) TRANSFER CENTER | 0 | 57,158 | 0 | 0 | 57,158 |
| EXPENDITURE TOTAL | 0 | 739,411 | 816,938 | 0 | 1,556,349 |

Univ. of Houston - Downtown
 Cost Center Summary of DEPARTMENT OPERATING EXPENSE
 Fiscal Year 2014

| <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> |
|-----------------------------|-------------------------|-----------------|-------------------------------|---------------------------|---------------------------------|----------------|------------------------------|
| ARTS & HUMANITIES DEPT OPER | 71,557 | 0 | 0 | 0 | 0 | 0 | 71,557 |
| ENGLISH | 76,037 | 0 | 0 | 0 | 0 | 0 | 76,037 |
| SOCIAL SCIENCES DEPT OPER | 78,641 | 0 | 0 | 0 | 0 | 0 | 78,641 |
| CRIMINAL JUSTICE DEPT OPER | 31,843 | 0 | 0 | 0 | 0 | 0 | 31,843 |
| URBAN EDUC DEPT OPER | 95,866 | 0 | 0 | 0 | 0 | 0 | 95,866 |
| MGT, MKT & BUS ADM | 75,144 | 0 | 0 | 0 | 0 | 0 | 75,144 |
| FIN, ACC & CIS | 74,856 | 0 | 0 | 0 | 0 | 0 | 74,856 |
| NAT SCI DPT OPR | 181,541 | 0 | 0 | 0 | 0 | 0 | 181,541 |
| MATH SCI DPT OPR | 129,423 | 0 | 0 | 0 | 0 | 0 | 129,423 |
| CSET DPT OPR | 78,572 | 0 | 0 | 0 | 0 | 0 | 78,572 |
| INFO SYSTEMS ADMINISTRATION | 305,074 | 0 | 0 | 0 | 0 | 0 | 305,074 |
| TECH LEARNING SERVICES | 300,637 | 0 | 0 | 0 | 0 | 0 | 300,637 |
| TRANSFER CENTER | 57,158 | 0 | 0 | 0 | 0 | 0 | 57,158 |
| EXPENDITURE TOTAL | 1,556,349 | 0 | 0 | 0 | 0 | 0 | 1,556,349 |

This Page Left Blank Intentionally

INSTRUCTIONAL ADMINISTRATION

Univ. of Houston - Downtown
 Cost Center Summary of INSTRUCTIONAL ADMINISTRATION
 Fiscal Year 2014

| <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 D0006 D0270 NA (10318) DEAN HUM & SOCIAL SC | 0 | 343,828 | 83,918 | 0 | 427,746 |
| 1041 D0013 D0272 NA (11514) DEAN OF BUSINESS | 127,311 | 376,267 | 88,157 | 0 | 591,735 |
| 1041 D0016 D0274 NA (10144) DEAN MTH, SCI & TECH | 0 | 255,237 | 160,130 | 0 | 415,367 |
| 1041 D0016 D0441 NA (14993) SCIENCE & TECH ADVISING | 0 | 38,001 | 0 | 0 | 38,001 |
| 1041 D0021 D0275 NA (11516) DEAN OF UC | 63,687 | 385,748 | 78,739 | 5,057 | 533,231 |
| 1041 D0059 D1017 NA (15913) MENTORING CENTER | 0 | 70,257 | 0 | 0 | 70,257 |
| 1041 D0064 D0808 NA (13384) DEAN PUBLIC SERVICE | 0 | 473,306 | 67,924 | 0 | 541,230 |
| 1041 D0078 D1059 NA (16264) ACADEMIC SUPPORT CENTER | 0 | 57,975 | 45,662 | 0 | 103,637 |
| EXPENDITURE TOTAL | 190,998 | 2,000,619 | 524,530 | 5,057 | 2,721,204 |

Univ. of Houston - Downtown
 Cost Center Summary of INSTRUCTIONAL ADMINISTRATION
 Fiscal Year 2014

| Cost Center | Salary Total | Benefits | Cost of Goods Sold | Recovered Cost | Maint and Operations | Capital | Expenditure Total |
|--------------------------|-------------------------|-----------------|-------------------------------|---------------------------|---------------------------------|----------------|------------------------------|
| DEAN HUM & SOCIAL SC | 427,746 | 0 | 0 | 0 | 0 | 0 | 427,746 |
| DEAN OF BUSINESS | 591,735 | 0 | 0 | 0 | 0 | 0 | 591,735 |
| DEAN MTH, SCI & TECH | 415,367 | 0 | 0 | 0 | 0 | 0 | 415,367 |
| SCIENCE & TECH ADVISING | 38,001 | 0 | 0 | 0 | 0 | 0 | 38,001 |
| DEAN OF UC | 533,231 | 0 | 0 | 0 | 0 | 0 | 533,231 |
| MENTORING CENTER | 70,257 | 0 | 0 | 0 | 0 | 0 | 70,257 |
| DEAN PUBLIC SERVICE | 541,230 | 0 | 0 | 0 | 0 | 0 | 541,230 |
| ACADEMIC SUPPORT CENTER | 103,637 | 0 | 0 | 0 | 0 | 0 | 103,637 |
| EXPENDITURE TOTAL | 2,721,204 | 0 | 0 | 0 | 0 | 0 | 2,721,204 |

This Page Left Blank Intentionally

STUDENT SERVICES

Univ. of Houston - Downtown
 Cost Center Summary of STUDENT SERVICES
 Fiscal Year 2014

| <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 | 70,568 | 33,346 | 0 | 103,914 |
| 1041 D0045 E0353 NA (15920) ENROLLMENT MGMT | 0 | 0 | 0 | 0 | 0 |
| 1041 D0046 E0203 NA (11794) TESTING SERVICES | 0 | 62,501 | 36,437 | 0 | 98,938 |
| 1041 D0048 E0207 NA (10135) ADMISSIONS OFFICE | 0 | 662,245 | 70,388 | 0 | 732,633 |
| EXPENDITURE TOTAL | 0 | 795,314 | 140,171 | 0 | 935,485 |

Univ. of Houston - Downtown
 Cost Center Summary of STUDENT SERVICES
 Fiscal Year 2014

| Cost Center | Salary Total | Benefits | Cost of Goods Sold | Recovered Cost | Maint and Operations | Capital | Expenditure Total |
|---------------------------|-------------------------|-----------------|-------------------------------|---------------------------|---------------------------------|----------------|------------------------------|
| DISABLED STUDENT SERVICES | 103,914 | 0 | 0 | 0 | 0 | 0 | 103,914 |
| ENROLLMENT MGMT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TESTING SERVICES | 98,938 | 0 | 0 | 0 | 0 | 0 | 98,938 |
| ADMISSIONS OFFICE | 732,633 | 0 | 0 | 0 | 0 | 0 | 732,633 |
| EXPENDITURE TOTAL | 935,485 | 0 | 0 | 0 | 0 | 0 | 935,485 |

This Page Left Blank Intentionally

INFRASTRUCTURE SUPPORT

This Page Left Blank Intentionally

E & G SPACE SUPPORT

Univ. of Houston - Downtown
 Cost Center Summary of E & G SPACE SUPPORT
 Fiscal Year 2014

| Cost Center | Faculty Salary | Prof Adm Salary | Classified Salary | Wages | Salary Total |
|---|---------------------------|----------------------------|------------------------------|--------------|-------------------------|
| 1041 D0043 G0208 NA (10586) PHYSICAL PLANT OPER | 0 | 361,311 | 108,849 | 0 | 470,160 |
| 1041 D0043 G0209 NA (11572) PHY PLT BUILD MAINT | 0 | 46,860 | 714,483 | 0 | 761,343 |
| 1041 D0043 G0210 NA (11573) PHY PLT PORTER | 0 | 0 | 95,129 | 0 | 95,129 |
| 1041 D0043 G0213 NA (11576) PHY PLANT HVAC | 0 | 135,649 | 268,637 | 0 | 404,286 |
| EXPENDITURE TOTAL | 0 | 543,820 | 1,187,098 | 0 | 1,730,918 |

Univ. of Houston - Downtown
 Cost Center Summary of E & G SPACE SUPPORT
 Fiscal Year 2014

| Cost Center | Salary Total | Benefits | Cost of Goods Sold | Recovered Cost | Maint and Operations | Capital | Expenditure Total |
|--------------------------|-------------------------|-----------------|-------------------------------|---------------------------|---------------------------------|----------------|------------------------------|
| PHYSICAL PLANT OPER | 470,160 | 0 | 0 | 0 | 0 | 0 | 470,160 |
| PHY PLT BUILD MAINT | 761,343 | 0 | 0 | 0 | 0 | 0 | 761,343 |
| PHY PLT PORTER | 95,129 | 0 | 0 | 0 | 0 | 0 | 95,129 |
| PHY PLANT HVAC | 404,286 | 0 | 0 | 0 | 0 | 0 | 404,286 |
| EXPENDITURE TOTAL | 1,730,918 | 0 | 0 | 0 | 0 | 0 | 1,730,918 |

This Page Left Blank Intentionally

SPECIAL ITEM SUPPORT

Univ. of Houston - Downtown
 Cost Center Summary of SPECIAL ITEM SUPPORT
 Fiscal Year 2014

| <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 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 2014

| <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> |
|-----------------------------|-------------------------|-----------------|-------------------------------|---------------------------|---------------------------------|----------------|------------------------------|
| COMMUNITY DEV - NORTHSIDE | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| COMMUNITY DEV - ACRES HOMES | 0 | 0 | 0 | 0 | 347,531 | 0 | 347,531 |
| EXPENDITURE TOTAL | 0 | 0 | 0 | 0 | 397,531 | 0 | 397,531 |

This Page Left Blank Intentionally

RESEARCH DEVELOPMENT FUND

Univ. of Houston - Downtown
 Cost Center Summary of RESEARCH DEVELOPMENT FUND
 Fiscal Year 2014

| Cost Center | Faculty Salary | Prof Adm Salary | Classified Salary | Wages | Salary Total |
|----------------------------------|-------------------|--------------------|----------------------|----------|-----------------|
| 1099 D0058 B0304 NA (14565) ORSP | 0 | 133,343 | 0 | 0 | 133,343 |
| EXPENDITURE TOTAL | 0 | 133,343 | 0 | 0 | 133,343 |

Univ. of Houston - Downtown
 Cost Center Summary of RESEARCH DEVELOPMENT FUND
 Fiscal Year 2014

| <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 | 133,343 | 0 | 0 | 0 | 0 | 0 | 133,343 |
| EXPENDITURE TOTAL | 133,343 | 0 | 0 | 0 | 0 | 0 | 133,343 |

This Page Left Blank Intentionally

HEAF

Univ. of Houston - Downtown
 Cost Center Summary of HEAF
 Fiscal Year 2014

| 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 D0013 D1053 NA (16120) CAREER SERVICES CENTER | 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 D0017 A0332 NA (15032) SCI LAB REPLACMT/UPGRADE | 0 | 0 | 0 | 0 | 0 |
| 1008 D0021 D0309 NA (11588) HEAF - UNIV. COLLEGE | 0 | 0 | 0 | 0 | 0 |
| 1008 D0021 D9989 NA (14556) ENCUM EST - BUDGET ONLY | 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 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 D0371 NA (14737) COMMERCE STREET LAB | 0 | 0 | 0 | 0 | 0 |
| 1008 D0032 D0527 NA (15028) SHEA ST BLDG | 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 D0668 NA (14322) MULTIMEDIA EQUIPMENT | 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 D0034 F0487 NA (15342) PHONE SYSTEM UPGRADE | 0 | 0 | 0 | 0 | 0 |
| 1008 D0035 D0312 NA (14434) HEAF-NETWORK INFRASTRUCTURE | 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- VAX & SERVER UPGRADE | 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 F0318 NA (11626) HEAF - PHYSICAL PLANT | 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 D0044 F9992 NA (14350) ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 0 |
| 1008 D0045 E0482 NA (13053) HEAF - ENROLL MGMT | 0 | 0 | 0 | 0 | 0 |
| 1008 D0045 E9992 NA (14383) ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 0 |
| 1008 D0059 D1017 NA (16121) MENTORING CENTER | 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 2014

| <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> |
|--------------------------------|-------------------------|-----------------|-------------------------------|---------------------------|---------------------------------|------------------|------------------------------|
| HEAF - PRESIDENT | 0 | 0 | 0 | 0 | 0 | 5,875 | 5,875 |
| HEAF - UNIVERSITY ADVANCEMENT | 0 | 0 | 0 | 0 | 0 | 8,216 | 8,216 |
| HEAF - PROVOST | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 0 | 14,000 | 14,000 |
| INSTITUTIONAL EFFECTIVENESS | 0 | 0 | 0 | 0 | 0 | 10,000 | 10,000 |
| HEAF - COLL OF HUM, SOC SCI | 0 | 0 | 0 | 0 | 0 | 25,000 | 25,000 |
| HEAF - COLL OF BUSINESS | 0 | 0 | 0 | 0 | 0 | 15,000 | 15,000 |
| CAREER SERVICES CENTER | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| HEAF - COLL OF SCI, MATH & TEC | 0 | 0 | 0 | 0 | 0 | 30,000 | 30,000 |
| ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 0 | 17,000 | 17,000 |
| SCI LAB REPLACMT/UPGRADE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HEAF - UNIV. COLLEGE | 0 | 0 | 0 | 0 | 0 | 12,000 | 12,000 |
| ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 0 | 14,000 | 14,000 |
| HEAF-LIBRARY DEPT | 0 | 0 | 0 | 0 | 0 | 15,000 | 15,000 |
| HEAF - LIBRARY BOOKS | 0 | 0 | 0 | 0 | 0 | 2,500,000 | 2,500,000 |
| ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 0 | 16,000 | 16,000 |
| HEAF - VP ADMIN | 0 | 0 | 0 | 0 | 0 | 83,473 | 83,473 |
| ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 0 | 137,000 | 137,000 |
| USER SUPPORT SERVICES | 0 | 0 | 0 | 0 | 0 | 300,000 | 300,000 |
| COMMERCE STREET LAB | 0 | 0 | 0 | 0 | 0 | 90,000 | 90,000 |
| SHEA ST BLDG | 0 | 0 | 0 | 0 | 0 | 90,000 | 90,000 |
| HEAF - SATELLITE COMP UPGRADES | 0 | 0 | 0 | 0 | 0 | 385,000 | 385,000 |
| HEAF-DESKTOP PROJ | 0 | 0 | 0 | 0 | 0 | 465,000 | 465,000 |
| MULTIMEDIA EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 40,000 | 40,000 |
| TECH LEARNING SERVICES | 0 | 0 | 0 | 0 | 0 | 200,000 | 200,000 |
| PRESENTATION ROOMS | 0 | 0 | 0 | 0 | 0 | 175,000 | 175,000 |
| HEAF - ADMIN COMPUTING | 0 | 0 | 0 | 0 | 0 | 48,671 | 48,671 |
| PHONE SYSTEM UPGRADE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HEAF-NETWORK INFRASTRUCTURE | 0 | 0 | 0 | 0 | 0 | 775,000 | 775,000 |
| CRM | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HEAF - SECURED SHARED STORAGE | 0 | 0 | 0 | 0 | 0 | 250,000 | 250,000 |
| HEAF- VAX & SERVER UPGRADE | 0 | 0 | 0 | 0 | 0 | 320,000 | 320,000 |
| HEAF - BUSINESS AFFAIRS | 0 | 0 | 0 | 0 | 0 | 11,028 | 11,028 |
| HEAF - EMPLOYMENT SERVICES | 0 | 0 | 0 | 0 | 0 | 17,101 | 17,101 |
| HEAF - PHYSICAL PLANT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HEAF - PHYSICAL PLANT | 0 | 0 | 0 | 0 | 0 | 34,481 | 34,481 |
| HEAF - POLICE DEPT | 0 | 0 | 0 | 0 | 0 | 182,100 | 182,100 |
| ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HEAF - ENROLL MGMT | 0 | 0 | 0 | 0 | 0 | 50,090 | 50,090 |
| ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 0 | 27,000 | 27,000 |
| MENTORING CENTER | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| HEAF - STUDENT SERVICES | 0 | 0 | 0 | 0 | 0 | 53,901 | 53,901 |
| HEAF - COLL OF PUBLIC SERVICE | 0 | 0 | 0 | 0 | 0 | 15,000 | 15,000 |
| DISTANCE EDUCATION | 0 | 0 | 0 | 0 | 0 | 15,000 | 15,000 |
| EXPENDITURE TOTAL | 0 | 0 | 0 | 0 | 0 | 6,646,936 | 6,646,936 |

This Page Left Blank Intentionally

TX COLLEGE WORK STUDY

Univ. of Houston - Downtown
 Summary of TX COLLEGE WORK STUDY
 Expenditures by Object
 Fiscal Year 2014

| <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 | | | | | |
| RESIDENT INSTRUCTION | | | | | |
| SUB-TOTAL RESIDENT INSTRUCTION | 0 | 0 | 0 | 0 | 0 |
| SUB-TOTAL OPERATIONS SUPPORT | 0 | 0 | 0 | 0 | 0 |
| INFRASTRUCTURE SUPPORT | | | | | |
| SUB-TOTAL INFRASTRUCTURE SUPPORT | 0 | 0 | 0 | 0 | 0 |
| TX COLLEGE WORK STUDY | 0 | 0 | 0 | 79,595 | 79,595 |
| TOTAL EDUCATIONAL AND GENERAL FUNDS | 0 | 0 | 0 | 79,595 | 79,595 |

Univ. of Houston - Downtown
 Summary of TX COLLEGE WORK STUDY
 Expenditures by Object
 Fiscal Year 2014

| <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 | | | | | | | |
| RESIDENT INSTRUCTION | | | | | | | |
| SUB-TOTAL RESIDENT INSTRUC | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB-TOTAL OPERATIONS SUPPORT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INFRASTRUCTURE SUPPORT | | | | | | | |
| SUB-TOTAL INFRASTRUCTURE SUP | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TX COLLEGE WORK STUDY | 79,595 | 0 | 0 | 0 | 0 | 0 | 79,595 |
| TOTAL EDUCATIONAL AND GENERAL | 79,595 | 0 | 0 | 0 | 0 | 0 | 79,595 |

This Page Left Blank Intentionally

STAFF BENEFITS

Univ. of Houston - Downtown
 Cost Center Summary of STAFF BENEFITS
 Fiscal Year 2014

| 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 |
| 1021 D0900 G0220 NA (14598) ST PD ORP 6.6% FD 001 - PHYS | 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 C0201 NA (11675) SM FICA PUB SERVICES | 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 |
| 1073 D0900 B0215 NA (11405) FICA - RESEARCH F268 | 0 | 0 | 0 | 0 | 0 |
| 1076 D0900 A0254 NA (11454) TRS 6.8% FD 0268 - INSTR | 0 | 0 | 0 | 0 | 0 |
| 1076 D0900 A0421 NA (14406) TRS 90 DAY | 0 | 0 | 0 | 0 | 0 |
| 1076 D0900 D0921 NA (14409) TRS 90 DAY | 0 | 0 | 0 | 0 | 0 |
| 1076 D0900 E0521 NA (14410) TRS 90 DAY | 0 | 0 | 0 | 0 | 0 |
| 1076 D0900 F0921 NA (14411) TRS 90 DAY | 0 | 0 | 0 | 0 | 0 |
| 1076 D0900 G0321 NA (14412) TRS 90 DAY | 0 | 0 | 0 | 0 | 0 |
| 1079 D0900 A0250 NA (11535) ORP 6.6% FD 0268 - INSTR | 0 | 0 | 0 | 0 | 0 |
| 1079 D0900 B0219 NA (11536) ORP 6.6% FD 0268 - RESEARCH | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 0 | 0 | 0 | 0 | 0 |

Univ. of Houston - Downtown
 Cost Center Summary of STAFF BENEFITS
 Fiscal Year 2014

| <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> |
|--------------------------------|---------------------|------------------|---------------------------|-----------------------|-----------------------------|----------------|--------------------------|
| ERS - INSTRUCTION | 0 | 998,256 | 0 | 0 | 0 | 0 | 998,256 |
| ERS - RESEARCH | 0 | 14,966 | 0 | 0 | 0 | 0 | 14,966 |
| ERS - ACADEMIC SUPPORT | 0 | 394,727 | 0 | 0 | 0 | 0 | 394,727 |
| ERS - STUDENT SERVICES | 0 | 165,428 | 0 | 0 | 0 | 0 | 165,428 |
| ERS - INSTITUTIONAL SUPPORT | 0 | 694,248 | 0 | 0 | 0 | 0 | 694,248 |
| ERS - PHYSICAL PLANT | 0 | 273,062 | 0 | 0 | 0 | 0 | 273,062 |
| ST PD ORP 6.6% FD 001-INS | 0 | 547,675 | 0 | 0 | 0 | 0 | 547,675 |
| ST PD ORP 6.6% FD 001 - ACAD | 0 | 57,648 | 0 | 0 | 0 | 0 | 57,648 |
| ST PD ORP 6.6% FD 001 - INST | 0 | 19,655 | 0 | 0 | 0 | 0 | 19,655 |
| ST PD ORP 6.6% FD 001 - PHYS | 0 | 22 | 0 | 0 | 0 | 0 | 22 |
| SM FICA INSTRUCTION | 0 | 785,835 | 0 | 0 | 0 | 0 | 785,835 |
| SM FICA RESEARCH | 0 | 6,695 | 0 | 0 | 0 | 0 | 6,695 |
| SM FICA PUB SERVICES | 0 | 46 | 0 | 0 | 0 | 0 | 46 |
| SM FICA ACAD SUPPORT | 0 | 266,714 | 0 | 0 | 0 | 0 | 266,714 |
| SM FICA STU SERVICES | 0 | 81,551 | 0 | 0 | 0 | 0 | 81,551 |
| SM FICA INST SUPPORT | 0 | 331,629 | 0 | 0 | 0 | 0 | 331,629 |
| SM FICA PHYS PLANT | 0 | 127,530 | 0 | 0 | 0 | 0 | 127,530 |
| ST PD TRS 6.8% FD 0001- INST | 0 | 92,431 | 0 | 0 | 0 | 0 | 92,431 |
| ST PD TRS 6.8% FD 0001- RESE | 0 | 5,442 | 0 | 0 | 0 | 0 | 5,442 |
| ST PD TRS 6.8% FD 0001- ACAD | 0 | 155,750 | 0 | 0 | 0 | 0 | 155,750 |
| ST PD TRS 6.8% FD 0001- STUD | 0 | 59,211 | 0 | 0 | 0 | 0 | 59,211 |
| ST PD TRS 6.8% FD 0001- INST | 0 | 241,552 | 0 | 0 | 0 | 0 | 241,552 |
| ST PD TRS 6.8% FD 0001- PHYS | 0 | 100,614 | 0 | 0 | 0 | 0 | 100,614 |
| LONGEVITY - INSTR | 0 | 20,389 | 0 | 0 | 0 | 0 | 20,389 |
| LONGEVITY - RESEARCH | 0 | 2,949 | 0 | 0 | 0 | 0 | 2,949 |
| LONGEVITY - ACAD. SUPP | 0 | 55,758 | 0 | 0 | 0 | 0 | 55,758 |
| LONGEVITY - STU SERV. | 0 | 19,348 | 0 | 0 | 0 | 0 | 19,348 |
| WCI STATE SHARE | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| LONGEVITY - INST. SUPP | 0 | 80,233 | 0 | 0 | 0 | 0 | 80,233 |
| LONGEVITY - PHYS. PLANT | 0 | 31,323 | 0 | 0 | 0 | 0 | 31,323 |
| ERS F268 - INSTRUCTION | 0 | 1,250,000 | 0 | 0 | 0 | 0 | 1,250,000 |
| ORP .99% FD 0268 - INSTR | 0 | 85,831 | 0 | 0 | 0 | 0 | 85,831 |
| ORP .91% FD 0268 - INSTR | 0 | 51,425 | 0 | 0 | 0 | 0 | 51,425 |
| ORP .99% FD 0268 - ACAD SUPPOR | 0 | 10,556 | 0 | 0 | 0 | 0 | 10,556 |
| ORP .91% FD 0268 - ACAD SUPPO | 0 | 6,382 | 0 | 0 | 0 | 0 | 6,382 |
| UCI - LEDGER 1 UHD SHARE | 0 | 0 | 0 | 0 | 30,000 | 0 | 30,000 |
| WCI-LEDGER 1 UHD SHARE | 0 | 0 | 0 | 0 | 30,000 | 0 | 30,000 |
| ORP .99% FD 0268 - INSTITUTION | 0 | 3,613 | 0 | 0 | 0 | 0 | 3,613 |
| ORP .91% FD 0268 - INSTIT SUP | 0 | 2,193 | 0 | 0 | 0 | 0 | 2,193 |
| FICA - INSTR F268 | 0 | 819,820 | 0 | 0 | 0 | 0 | 819,820 |
| FICA - RESEARCH F268 | 0 | 180 | 0 | 0 | 0 | 0 | 180 |
| TRS 6.8% FD 0268 - INSTR | 0 | 350,000 | 0 | 0 | 0 | 0 | 350,000 |
| TRS 90 DAY | 0 | 14,126 | 0 | 0 | 0 | 0 | 14,126 |
| TRS 90 DAY | 0 | 2,369 | 0 | 0 | 0 | 0 | 2,369 |
| TRS 90 DAY | 0 | 3,626 | 0 | 0 | 0 | 0 | 3,626 |
| TRS 90 DAY | 0 | 4,269 | 0 | 0 | 0 | 0 | 4,269 |
| TRS 90 DAY | 0 | 1,610 | 0 | 0 | 0 | 0 | 1,610 |
| ORP 6.6% FD 0268 - INSTR | 0 | 329,855 | 0 | 0 | 0 | 0 | 329,855 |
| ORP 6.6% FD 0268 - RESEARCH | 0 | 145 | 0 | 0 | 0 | 0 | 145 |
| EXPENDITURE TOTAL | 0 | 8,566,687 | 0 | 0 | 110,000 | 0 | 8,676,687 |

This Page Left Blank Intentionally

OTHER

Univ. of Houston - Downtown
 Cost Center Summary of OTHER
 Fiscal Year 2014

| <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 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 2014

| <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> |
|--------------------------|-------------------------|-----------------|-------------------------------|---------------------------|---------------------------------|----------------|------------------------------|
| SALARY SAVINGS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INTERFUND TRANSFER | 0 | 0 | 0 | 0 | 2,223,982 | 0 | 2,223,982 |
| SALARY SAVINGS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 0 | 0 | 0 | 0 | 2,223,982 | 0 | 2,223,982 |

This Page Left Blank Intentionally

DESIGNATED FUNDS

This Page Left Blank Intentionally

Univ. of Houston - Downtown
 Estimated DESIGNATED FUNDS
 Funds Available
 Fiscal Year 2014

Source of Funds

Total Revenue

Tuition and Fees

| | |
|-----------------------------------|-------------------|
| TUITION | 0 |
| TUITION - DESIGNATED | 37,271,728 |
| STUDENT SERVICE FEES | 0 |
| OTHER STUDENT FEES | 13,291,399 |
| REMISSIONS AND EXEMPTIONS | <u>-1,001,000</u> |
| SUB-TOTAL Tuition and Fees | 49,562,127 |

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 | 36,268 |
| OTHER CONTRACTS & GRANTS | 0 |
| INDIRECT COST RECOVERY | 132,949 |
| GIFTS | 0 |
| AUXILIARY ENTERPRISES | 0 |
| OTHER EDUCATION AND GENERAL | 2,560,500 |
| INVESTMENT INCOME | 440,000 |
| ENDOWMENT INCOME | 36,672 |
| OTHER SOURCES | <u>10,000</u> |
| SUB-TOTAL Revenue | 52,778,516 |

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

| | |
|-----------------------|----------------|
| BUDGETED FUND BALANCE | 1,733,414 |
| RECOVERED COSTS | <u>772,000</u> |

TOTAL Sources **55,283,930**

This Page Left Blank Intentionally

Univ. of Houston - Downtown
 Estimated DESIGNATED FUNDS Expenditures
 Fiscal Year 2014

| <u>Expenditures</u> | |
|---|-------------------|
| PRESIDENT | 1,053,491 |
| ADVANCEMT & EXTERNAL RELATIONS | 2,526,587 |
| | |
| ACADEMIC & STUDENT AFFAIRS | |
| ACADEMIC AFFAIRS | 4,411,878 |
| COLLEGE OF BUSINESS | 4,105,255 |
| HUMANITIES AND SOCIAL SCIENCES | 4,056,545 |
| PUBLIC SERVICE | 3,365,060 |
| SCIENCES AND TECHNOLOGY | 1,969,792 |
| UNIVERSITY COLLEGE | 608,850 |
| COLL OF ADVISING & MENTORING | 1,362,002 |
| ENROLLMENT MANAGEMENT | 2,606,980 |
| STUDENT LIFE | <u>562,254</u> |
| SUB-TOTAL ACADEMIC & STUDENT AFFAIRS | 23,048,616 |
| | |
| SCHOLARSHIPS | 7,786,398 |
| LIBRARY | 2,014,110 |
| CONTINUING EDUCATION | 872,388 |
| | |
| ADMIN & FINANCE | |
| ADMIN & FINANCE | 130,317 |
| BUSINESS AFFAIRS | 948,584 |
| BUDGET & PROCUREMENT | 40,125 |
| INFORMATION TECHNOLOGY | 10,005,068 |
| PHYSICAL PLANT | 2,338,235 |
| RISK MANAGEMENT & COMPLIANCE | 488,348 |
| UNIVERSITY BUS SERV | 148,379 |
| EMERGENCY MANAGEMENT | 96,438 |
| UTILITY | <u>1,916,158</u> |
| SUB-TOTAL ADMIN & FINANCE | 16,111,652 |
| | |
| EMPLOYMENT SVS & OPERATIONS | 919,769 |
| STAFF BENEFITS | 97,000 |
| COMMUNITY DEVELOPMENT | 0 |
| UNALLOCATED | 1,016,941 |
| | |
| TRANSFERS | |
| SYSTEM SERVICE CHARGE | 1,591,137 |
| INSURANCE PREMIUM | 469,823 |
| REMISSIONS AND EXEMPTIONS | 0 |
| OTHER INTERFUND TRANSFERS | <u>-2,223,982</u> |
| SUB-TOTAL TRANSFERS | -163,022 |
| | |
| TOTAL USES | 55,283,930 |

This Page Left Blank Intentionally

DESIGNATED TUITION

Univ. of Houston - Downtown
 Cost Center Summary of DESIGNATED TUITION
 Fiscal Year 2014

| Cost Center | Faculty Salary | Prof Adm Salary | Classified Salary | Wages | Salary Total |
|--|----------------|-----------------|-------------------|---------|--------------|
| 2064 D0001 F0357 NA (10578) PRES DESIGNATED CAMP | 0 | 248,087 | 0 | 0 | 248,087 |
| 2064 D0001 F0359 NA (11470) BENEFITS/SENIOR MGMT | 0 | 0 | 0 | 0 | 0 |
| 2064 D0001 F0390 NA (10111) PRES OFC - DOE | 0 | 86,161 | 156,519 | 28,022 | 270,702 |
| 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 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 D0002 F9996 NA (14395) ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 0 |
| 2064 D0003 F0540 NA (14562) ADVERTISING | 0 | 0 | 0 | 0 | 0 |
| 2064 D0003 F0675 NA (14559) PUBLIC AFFAIRS | 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 | 0 | 0 | 0 | 0 | 0 |
| 2064 D0004 A0431 NA (14366) 90-DAY INSURANCE | 0 | 0 | 0 | 0 | 0 |
| 2064 D0004 A0435 NA (15462) ACAD AFF REDUCTION SAVINGS | 0 | 0 | 0 | 0 | 0 |
| 2064 D0004 B0301 NA (12730) FACULTY RESEARCH FUND | 0 | 0 | 0 | 0 | 0 |
| 2064 D0004 B0303 NA (13028) ORGANIZED RESEARCH - SUPPLIE | 0 | 0 | 0 | 0 | 0 |
| 2064 D0004 C0247 NA (10110) CIVIC JAZZ ORCH | 12,855 | 0 | 0 | 4,200 | 17,055 |
| 2064 D0004 D0206 NA (12848) FACULTY DEVELOPMENT | 0 | 0 | 0 | 0 | 0 |
| 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 D0416 NA (11343) PROVOST SUPPORT | 0 | 0 | 0 | 0 | 0 |
| 2064 D0004 D0433 NA (15002) LIBRARY - QEP | 0 | 0 | 0 | 0 | 0 |
| 2064 D0004 D0549 NA (15313) CREATIVE SERVICES-DOE | 0 | 75,080 | 0 | 0 | 75,080 |
| 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 | 334,010 | 83,416 | 7,494 | 424,920 |
| 2064 D0004 D0779 NA (15463) ACAD AFF REDUCTION SAVINGS | 0 | 0 | 0 | 0 | 0 |
| 2064 D0004 D0817 NA (15547) PRODUCTION/PRINTING - CATALO | 0 | 0 | 0 | 0 | 0 |
| 2064 D0004 D0825 NA (15554) HIGH IMPACT EXPERIENCES | 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 | 102,225 | 0 | 0 | 102,225 |
| 2064 D0004 D1050 NA (16109) TEACHING & LEARNING CENTER | 0 | 29,148 | 0 | 0 | 29,148 |
| 2064 D0005 D0379 NA (15783) ACAD AFF - ASSESSMENT | 0 | 273,361 | 0 | 0 | 273,361 |
| 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 | 238,789 | 32,135 | 9,455 | 280,379 |
| 2064 D0006 A0218 NA (15568) FAC SUMMER HUMANITIES/SOC SC | 0 | 0 | 0 | 807,132 | 807,132 |
| 2064 D0006 A0403 NA (15421) COLLEGE OF HSS - DOE | 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 | 14,192 | 0 | 0 | 0 | 14,192 |
| 2064 D0007 A0274 NA (13320) FAC SAL - ARTS & HUMANITIES | 0 | 0 | 0 | 486,034 | 486,034 |
| 2064 D0007 A0275 NA (11313) ARTS & HUMANITIES - DOE | 0 | 0 | 0 | 3,159 | 3,159 |
| 2064 D0009 A0234 NA (15789) ENGLISH BASIC SKILLS | 0 | 0 | 0 | 0 | 0 |
| 2064 D0009 A0272 NA (13290) FACULTY SALARIES - ENG | 0 | 0 | 0 | 718,234 | 718,234 |
| 2064 D0009 A0277 NA (11314) ENGLISH - DOE | 0 | 0 | 0 | 50,067 | 50,067 |
| 2064 D0010 A0266 NA (13288) FACULTY SALARIES-SOC SCI | 0 | 0 | 0 | 719,571 | 719,571 |
| 2064 D0010 A0283 NA (11316) SOC SCI - DOE | 0 | 0 | 0 | 3,159 | 3,159 |
| 2064 D0011 A0271 NA (11311) CRIMINAL JUSTICE - DOE | 0 | 0 | 0 | 3,159 | 3,159 |
| 2064 D0011 A0276 NA (13318) FACULTY SALARIES - CJ | 0 | 0 | 0 | 95,215 | 95,215 |
| 2064 D0011 A0391 NA (15272) CJ FACULTY SALARIES - FT | 0 | 0 | 0 | 0 | 0 |
| 2064 D0012 A0209 NA (15271) URBAN ED FAC SAL - FT | 1,476,912 | 0 | 0 | 0 | 1,476,912 |
| 2064 D0012 A0278 NA (13316) FACULTY SALARIES - URBAN ED | 0 | 0 | 0 | 269,064 | 269,064 |
| 2064 D0012 A0415 NA (14600) URBAN ED - DOE | 0 | 0 | 0 | 3,159 | 3,159 |
| 2064 D0013 A0219 NA (15569) FAC SUMMER-BUSINESS | 0 | 0 | 0 | 813,437 | 813,437 |
| 2064 D0013 A0413 NA (15422) COLLEGE OF BUSINESS - DOE | 0 | 0 | 0 | 0 | 0 |
| 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 | 4,405 | 4,405 |
| 2064 D0013 D0537 NA (15268) DIFF DESIG - COB | 19,327 | 6,880 | 0 | 0 | 26,207 |
| 2064 D0013 D0997 NA (15792) DIFF DESIG - MBA | 0 | 0 | 0 | 0 | 0 |
| 2064 D0013 D9994 NA (14376) ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 0 |
| 2064 D0014 A0280 NA (13314) FACULTY SALARIES - MMBA | 0 | 0 | 0 | 387,532 | 387,532 |
| 2064 D0014 A0287 NA (10112) MMBA - DOE | 0 | 0 | 0 | 4,282 | 4,282 |
| 2064 D0015 A0270 NA (13286) FACULTY SALARIES - FACIS | 0 | 0 | 0 | 376,570 | 376,570 |
| 2064 D0015 A0285 NA (11317) FACIS - DOE | 0 | 0 | 0 | 4,738 | 4,738 |
| 2064 D0016 A0434 NA (15424) CST - DOE | 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 | 3,159 | 3,159 |

Univ. of Houston - Downtown
 Cost Center Summary of DESIGNATED TUITION
 Fiscal Year 2014

| Cost Center | Salary Total | Benefits | Cost of Goods Sold | Recovered Cost | Maint and Operations | Capital | Expenditure Total |
|-------------------------------|--------------|----------|--------------------|----------------|----------------------|---------|-------------------|
| PRES DESIGNATED CAMP | 248,087 | 66,984 | 0 | 0 | 0 | 0 | 315,071 |
| BENEFITS/SENIOR MGMT | 0 | 0 | 0 | 0 | 35,521 | 0 | 35,521 |
| PRES OFC - DOE | 270,702 | 67,668 | 0 | 0 | 248,053 | 0 | 586,423 |
| MEMBERSHIP | 0 | 0 | 0 | 0 | 24,390 | 0 | 24,390 |
| CONSTITUENT RELATIONS | 0 | 0 | 0 | 0 | 20,806 | 0 | 20,806 |
| ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 12,000 | 0 | 12,000 |
| UNIV ADV - DOE | 0 | 0 | 0 | 0 | 12,800 | 0 | 12,800 |
| ALUMNI PROGRAM | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 48,000 | 0 | 48,000 |
| ADVERTISING | 0 | 0 | 0 | 0 | 1,102,867 | 0 | 1,102,867 |
| PUBLIC AFFAIRS | 0 | 0 | 0 | 0 | 235,610 | 0 | 235,610 |
| ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 118,000 | 0 | 118,000 |
| GENERAL EDUCATION | 0 | 0 | 0 | 0 | 6,013 | 0 | 6,013 |
| 90-DAY INSURANCE | 0 | 0 | 0 | 0 | 13,000 | 0 | 13,000 |
| ACAD AFF REDUCTION SAVINGS | 0 | 0 | 0 | 0 | 18,418 | 0 | 18,418 |
| FACULTY RESEARCH FUND | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ORGANIZED RESEARCH - SUPPLIES | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| CIVIC JAZZ ORCH | 17,055 | 4,605 | 0 | 0 | 12,575 | 0 | 34,235 |
| FACULTY DEVELOPMENT | 0 | 0 | 0 | 0 | 105,000 | 0 | 105,000 |
| 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 |
| PROVOST SUPPORT | 0 | 0 | 0 | 0 | 4,500 | 0 | 4,500 |
| LIBRARY - QEP | 0 | 0 | 0 | 0 | 5,150 | 0 | 5,150 |
| CREATIVE SERVICES-DOE | 75,080 | 20,272 | 0 | 0 | 8,000 | 0 | 103,352 |
| 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 | 424,920 | 114,357 | 0 | 0 | 28,453 | 0 | 567,730 |
| ACAD AFF REDUCTION SAVINGS | 0 | 0 | 0 | 0 | 353 | 0 | 353 |
| PRODUCTION/PRINTING - CATALOG | 0 | 0 | 0 | 0 | 16,000 | 0 | 16,000 |
| HIGH IMPACT EXPERIENCES | 0 | 0 | 0 | 0 | 150,000 | 0 | 150,000 |
| FAC DEV LEAVES | 0 | 0 | 0 | 0 | 48,000 | 0 | 48,000 |
| PROVOST CONTINGENCY | 0 | 0 | 0 | 0 | 200,000 | 0 | 200,000 |
| ACADEMIC PROJECTS | 102,225 | 27,601 | 0 | 0 | 5,280 | 0 | 135,106 |
| TEACHING & LEARNING CENTER | 29,148 | 7,870 | 0 | 0 | 7,674 | 0 | 44,692 |
| ACAD AFF - ASSESSMENT | 273,361 | 73,808 | 0 | 0 | 51,500 | 0 | 398,669 |
| 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 | 280,379 | 74,426 | 0 | 0 | 15,764 | 0 | 370,569 |
| FAC SUMMER HUMANITIES/SOC SCI | 807,132 | 137,213 | 0 | 0 | 0 | 0 | 944,345 |
| COLLEGE OF HSS - DOE | 0 | 0 | 0 | 0 | 206,462 | 0 | 206,462 |
| CHSS ADVISING CENTER | 0 | 0 | 0 | 0 | 18,117 | 0 | 18,117 |
| DEAN HUM & SOCIAL SC | 0 | 0 | 0 | 0 | 7,750 | 0 | 7,750 |
| DEAN-HUM/SS - DOE | 6,652 | 509 | 0 | 0 | 32,032 | 0 | 39,193 |
| CULTURAL ENRICHMT CTR - DOE | 14,192 | 3,282 | 0 | 0 | 12,447 | 0 | 29,921 |
| FAC SAL - ARTS & HUMANITIES | 486,034 | 82,626 | 0 | 0 | 0 | 0 | 568,660 |
| ARTS & HUMANITIES - DOE | 3,159 | 242 | 0 | 0 | 24,696 | 0 | 28,097 |
| ENGLISH BASIC SKILLS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FACULTY SALARIES - ENG | 718,234 | 122,100 | 0 | 0 | 0 | 0 | 840,334 |
| ENGLISH - DOE | 50,067 | 3,831 | 0 | 0 | 36,127 | 0 | 90,025 |
| FACULTY SALARIES-SOC SCI | 719,571 | 122,327 | 0 | 0 | 0 | 0 | 841,898 |
| SOC SCI - DOE | 3,159 | 242 | 0 | 0 | 38,700 | 0 | 42,101 |
| CRIMINAL JUSTICE - DOE | 3,159 | 242 | 0 | 0 | 14,147 | 0 | 17,548 |
| FACULTY SALARIES - CJ | 95,215 | 16,187 | 0 | 0 | 0 | 0 | 111,402 |
| CJ FACULTY SALARIES - FT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| URBAN ED FAC SAL - FT | 1,476,912 | 398,767 | 0 | 0 | 0 | 0 | 1,875,679 |
| FACULTY SALARIES - URBAN ED | 269,064 | 45,741 | 0 | 0 | 0 | 0 | 314,805 |
| URBAN ED - DOE | 3,159 | 242 | 0 | 0 | 23,677 | 0 | 27,078 |
| FAC SUMMER-BUSINESS | 813,437 | 138,285 | 0 | 0 | 0 | 0 | 951,722 |
| COLLEGE OF BUSINESS - DOE | 0 | 0 | 0 | 0 | 123,965 | 0 | 123,965 |
| 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 | 4,405 | 595 | 0 | 0 | 23,723 | 0 | 28,723 |
| DIFF DESIG - COB | 26,207 | 7,076 | 0 | 0 | 85,448 | 0 | 118,731 |
| DIFF DESIG - MBA | 0 | 0 | 0 | 0 | 96,016 | 0 | 96,016 |
| ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FACULTY SALARIES - MMBA | 387,532 | 65,881 | 0 | 0 | 0 | 0 | 453,413 |
| MMBA - DOE | 4,282 | 328 | 0 | 0 | 28,233 | 0 | 32,843 |
| FACULTY SALARIES - FACIS | 376,570 | 64,017 | 0 | 0 | 0 | 0 | 440,587 |
| FACIS - DOE | 4,738 | 363 | 0 | 0 | 28,865 | 0 | 33,966 |
| CST - DOE | 0 | 0 | 0 | 0 | 150,332 | 0 | 150,332 |
| 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 | 3,159 | 242 | 0 | 0 | 16,398 | 0 | 19,799 |

Univ. of Houston - Downtown
 Cost Center Summary of DESIGNATED TUITION
 Fiscal Year 2014

| Cost Center | Faculty Salary | Prof Adm Salary | Classified Salary | Wages | Salary Total |
|---|----------------|-----------------|-------------------|---------|--------------|
| 2064 D0016 D1051 NA (16111) CST MAINTENANCE | 0 | 0 | 0 | 0 | 0 |
| 2064 D0016 D1055 NA (16131) DIFF DESIG - CST | 0 | 0 | 0 | 0 | 0 |
| 2064 D0016 D9993 NA (14352) ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 0 |
| 2064 D0017 A0281 NA (11315) NATURAL SCIENCES - DOE | 0 | 0 | 0 | 14,025 | 14,025 |
| 2064 D0017 A0282 NA (13312) FACULTY SALARIES - NAT SCI | 0 | 0 | 0 | 325,861 | 325,861 |
| 2064 D0017 A0430 NA (14236) NATURAL SCIENCES - LAB FEES | 0 | 0 | 0 | 0 | 0 |
| 2064 D0017 D0287 NA (15749) SLC-STUD ASSTS | 0 | 0 | 0 | 6,000 | 6,000 |
| 2064 D0018 A0233 NA (15750) MATH LAB | 0 | 49,771 | 0 | 68,930 | 118,701 |
| 2064 D0018 A0279 NA (10575) MATH - DOE | 0 | 0 | 0 | 7,480 | 7,480 |
| 2064 D0018 A0284 NA (13310) FACULTY SALARIES - COMP & MA | 0 | 0 | 0 | 481,535 | 481,535 |
| 2064 D0019 A0273 NA (11312) CSET - DOE | 0 | 0 | 0 | 6,318 | 6,318 |
| 2064 D0019 A0286 NA (13308) CSET FAC SAL | 0 | 0 | 0 | 47,339 | 47,339 |
| 2064 D0019 A0429 NA (14235) CSET - LAB FEES | 0 | 0 | 0 | 0 | 0 |
| 2064 D0020 B0239 NA (11331) CCSDS - DOE | 0 | 0 | 0 | 0 | 0 |
| 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 | 12,230 | 12,230 |
| 2064 D0021 D0543 NA (15307) MATCHING G623 AVID/THECB | 0 | 0 | 0 | 0 | 0 |
| 2064 D0021 D0829 NA (15556) FRESHMAN SUM SUCCESS/FAST ST | 0 | 0 | 0 | 0 | 0 |
| 2064 D0021 D0857 NA (15593) SUPPLEMENTAL INSTRUCTION PRO | 0 | 36,399 | 0 | 0 | 36,399 |
| 2064 D0021 D0956 NA (15632) QEP | 0 | 0 | 0 | 0 | 0 |
| 2064 D0021 D1052 NA (16112) AVID | 0 | 0 | 0 | 0 | 0 |
| 2064 D0021 D1054 NA (16128) FRESHMAN CONVOCATION | 0 | 0 | 0 | 0 | 0 |
| 2064 D0024 E0205 NA (15797) DISABLED STUDENT SERVICES | 0 | 38,501 | 0 | 22,447 | 60,948 |
| 2064 D0024 E0247 NA (10179) DISABLED STUD SERV EXP | 0 | 0 | 0 | 0 | 0 |
| 2064 D0025 D0372 NA (11322) LIBRARY - DOE | 0 | 0 | 0 | 0 | 0 |
| 2064 D0029 F0363 NA (11355) AUTO ALLOWANCE | 0 | 0 | 0 | 0 | 0 |
| 2064 D0029 F0446 NA (11177) VP ADMIN CAMPUS SUPP | 0 | 0 | 0 | 3,092 | 3,092 |
| 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 | 143,210 | 444,362 | 59,860 | 647,432 |
| 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 | 51,887 | 56,794 | 0 | 108,681 |
| 2064 D0032 D0862 NA (13683) COMMERCE ST BLDG - LAB | 0 | 0 | 105,487 | 25,422 | 130,909 |
| 2064 D0033 D0568 NA (16151) ONLINE INITIATIVE | 0 | 0 | 101,636 | 0 | 101,636 |
| 2064 D0033 F0539 NA (16138) SYSTEM ONLINE PORTAL | 0 | 0 | 0 | 0 | 0 |
| 2064 D0034 D0951 NA (14334) INFO SYSTEMS ADMIN | 0 | 76,842 | 72,079 | 0 | 148,921 |
| 2064 D0034 F0275 NA (15572) ENTERPRISE SYSTEMS | 0 | 0 | 155,865 | 0 | 155,865 |
| 2064 D0034 F0408 NA (11318) INFO SYSTEMS ADMIN | 0 | 0 | 0 | 0 | 0 |
| 2064 D0035 E0351 NA (15906) CRM | 0 | 0 | 77,606 | 0 | 77,606 |
| 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 D0039 F0368 NA (14222) CAMPUS RELATIONS OFFICE (CRO | 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 | 489,070 | 0 | 2,905 | 491,975 |
| 2064 D0039 F0421 NA (14951) STAFF 90 DAY INSURANCE | 0 | 0 | 0 | 0 | 0 |
| 2064 D0039 F0425 NA (15007) CASTILLO SABBATICAL | 0 | 0 | 0 | 0 | 0 |
| 2064 D0039 F0522 NA (14224) WELLNESS COMMITTEE EVENTS | 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 D0039 F9993 NA (14552) ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 0 |
| 2064 D0040 F0912 NA (14145) BUDGET & PROCUREMENT - DOE | 0 | 0 | 0 | 0 | 0 |
| 2064 D0041 F0394 NA (11307) BUDGET OFC - DOE | 0 | 0 | 0 | 0 | 0 |
| 2064 D0042 F0398 NA (11308) PURCHASING - DOE | 0 | 0 | 0 | 2,701 | 2,701 |
| 2064 D0043 G0239 NA (10576) PHY PLANT - DOE | 0 | 0 | 0 | 14,497 | 14,497 |
| 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 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 D0045 E0250 NA (14753) ENROLLMENT MGMT | 0 | 94,580 | 0 | 0 | 94,580 |
| 2064 D0045 E0315 NA (15021) CLASS SCHEDULE | 0 | 0 | 0 | 0 | 0 |
| 2064 D0046 E0504 NA (13655) TESTING CENTER | 0 | 16,890 | 41,891 | 16,600 | 75,381 |
| 2064 D0048 E0207 NA (15570) ADMISSIONS OFFICE | 0 | 211,137 | 0 | 0 | 211,137 |
| 2064 D0048 E0240 NA (14314) RECRUITMENT MATERIALS | 0 | 0 | 0 | 0 | 0 |
| 2064 D0048 E0246 NA (16135) ADMISSIONS - OFF CAMPUS | 0 | 35,001 | 0 | 0 | 35,001 |
| 2064 D0050 E0204 NA (15574) FINANCIAL AID OFFICE | 0 | 32,684 | 93,293 | 0 | 125,977 |
| 2064 D0051 E0237 NA (11373) LEADERSHIP PROG SUPPORT | 0 | 0 | 0 | 0 | 0 |
| 2064 D0051 E0314 NA (13681) ID CARDS | 0 | 0 | 0 | 14,480 | 14,480 |
| 2064 D0051 F0424 NA (15842) RESERVATIONS - DOE | 0 | 0 | 0 | 0 | 0 |
| 2064 D0054 E0367 NA (16122) CTR FOR STUD DIV, EQTY, INCL | 0 | 66,245 | 0 | 0 | 66,245 |
| 2064 D0057 A0449 NA (15909) INTERDISC - DOE | 0 | 0 | 0 | 0 | 0 |
| 2064 D0058 B0301 NA (16107) FACULTY RESEARCH FUND | 0 | 0 | 0 | 0 | 0 |

Univ. of Houston - Downtown
 Cost Center Summary of DESIGNATED TUITION
 Fiscal Year 2014

| Cost Center | Salary Total | Benefits | Cost of Goods Sold | Recovered Cost | Maint and Operations | Capital | Expenditure Total |
|--------------------------------|-----------------|----------|-----------------------|-------------------|-------------------------|---------|----------------------|
| CST MAINTENANCE | 0 | 0 | 0 | 0 | 55,000 | 0 | 55,000 |
| DIFF DESIG - CST | 0 | 0 | 0 | 0 | 154,411 | 0 | 154,411 |
| ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| NATURAL SCIENCES - DOE | 14,025 | 1,073 | 0 | 0 | 33,343 | 0 | 48,441 |
| FACULTY SALARIES - NAT SCI | 325,861 | 55,398 | 0 | 0 | 0 | 0 | 381,259 |
| NATURAL SCIENCES - LAB FEES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SLC-STUD ASSTS | 6,000 | 459 | 0 | 0 | 0 | 0 | 6,459 |
| MATH LAB | 118,701 | 18,712 | 0 | 0 | 0 | 0 | 137,413 |
| MATH - DOE | 7,480 | 573 | 0 | 0 | 31,657 | 0 | 39,710 |
| FACULTY SALARIES - COMP & MATH | 481,535 | 81,862 | 0 | 0 | 0 | 0 | 563,397 |
| CSET - DOE | 6,318 | 484 | 0 | 0 | 9,506 | 0 | 16,308 |
| CSET FAC SAL | 47,339 | 8,048 | 0 | 0 | 0 | 0 | 55,387 |
| CSET - LAB FEES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CCSDS - DOE | 0 | 0 | 0 | 0 | 3,159 | 0 | 3,159 |
| DEAN OF UNIV COLLEGE | 0 | 0 | 0 | 0 | 8,000 | 0 | 8,000 |
| UNIVERSITY COLLEGE - DOE | 12,230 | 936 | 0 | 0 | 33,847 | 0 | 47,013 |
| MATCHING G623 AVID/THECB | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FRESHMAN SUM SUCCESS/FAST STRT | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| SUPPLEMENTAL INSTRUCTION PROG | 36,399 | 9,828 | 0 | 0 | 110,000 | 0 | 156,227 |
| QEP | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| AVID | 0 | 0 | 0 | 0 | 17,000 | 0 | 17,000 |
| FRESHMAN CONVOCATION | 0 | 0 | 0 | 0 | 30,000 | 0 | 30,000 |
| DISABLED STUDENT SERVICES | 60,948 | 12,990 | 0 | 0 | 13,492 | 0 | 87,430 |
| DISABLED STUD SERV EXP | 0 | 0 | 0 | 0 | 126,000 | 0 | 126,000 |
| LIBRARY - DOE | 0 | 0 | 0 | 0 | 64,684 | 0 | 64,684 |
| AUTO ALLOWANCE | 0 | 0 | 0 | 0 | 54,000 | 0 | 54,000 |
| VP ADMIN CAMPUS SUPP | 3,092 | 237 | 0 | 0 | 30,226 | 0 | 33,555 |
| DR. J. DON BONEY SCH LUNCHEON | 0 | 0 | 0 | 0 | 750 | 0 | 750 |
| ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 310,000 | 0 | 310,000 |
| COMP/TELE & VIDEO NET | 647,432 | 164,625 | 0 | 0 | 616,316 | 0 | 1,428,373 |
| COMP/TELE - DOE | 0 | 0 | 0 | 0 | 103,936 | 0 | 103,936 |
| CALL BOX SUPPORT | 0 | 0 | 0 | 0 | 8,000 | 0 | 8,000 |
| USER SUPPORT SERVICES | 108,681 | 29,344 | 0 | 0 | 0 | 0 | 138,025 |
| COMMERCE ST BLDG - LAB | 130,909 | 30,427 | 0 | 0 | 0 | 0 | 161,336 |
| ONLINE INITIATIVE | 101,636 | 27,442 | 0 | 0 | 0 | 0 | 129,078 |
| SYSTEM ONLINE PORTAL | 0 | 0 | 0 | 0 | 15,000 | 0 | 15,000 |
| INFO SYSTEMS ADMIN | 148,921 | 40,209 | 0 | 0 | 895,000 | 0 | 1,084,130 |
| ENTERPRISE SYSTEMS | 155,865 | 42,084 | 0 | 0 | 0 | 0 | 197,949 |
| INFO SYSTEMS ADMIN | 0 | 0 | 0 | 0 | 200,279 | 0 | 200,279 |
| CRM | 77,606 | 20,954 | 0 | 0 | 0 | 0 | 98,560 |
| BUSINESS AFFAIRS-DOE | 4,592 | 352 | 0 | 0 | 43,178 | 0 | 48,122 |
| BANK CHARGES | 0 | 0 | 0 | 0 | 40,000 | 0 | 40,000 |
| CAMPUS RELATIONS OFFICE (CRO) | 0 | 0 | 0 | 0 | 11,000 | 0 | 11,000 |
| TRAINING M&O | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| EMPLOYMENT SERVICES & OP - DOE | 491,975 | 132,272 | 0 | 0 | 102,651 | 0 | 726,898 |
| STAFF 90 DAY INSURANCE | 0 | 0 | 0 | 0 | 7,000 | 0 | 7,000 |
| CASTILLO SABBATICAL | 0 | 0 | 0 | 0 | 89,871 | 0 | 89,871 |
| WELLNESS COMMITTEE EVENTS | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| SALARY COMPENSATION | 0 | 0 | 0 | 0 | 14,000 | 0 | 14,000 |
| EMPLOYEE ASSISTANCE PROGRAM | 0 | 0 | 0 | 0 | 15,000 | 0 | 15,000 |
| ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| BUDGET & PROCUREMENT - DOE | 0 | 0 | 0 | 0 | 7,500 | 0 | 7,500 |
| BUDGET OFC - DOE | 0 | 0 | 0 | 0 | 16,314 | 0 | 16,314 |
| PURCHASING - DOE | 2,701 | 207 | 0 | 0 | 13,403 | 0 | 16,311 |
| PHY PLANT - DOE | 14,497 | 1,534 | 0 | 0 | 76,312 | 0 | 92,343 |
| CUSTODIAL-UNSCHEDULED MAINTENA | 0 | 0 | 0 | 0 | 30,000 | 0 | 30,000 |
| BUILDING-SCHEDULED MAINTENANCE | 0 | 0 | 0 | 0 | 302,881 | 0 | 302,881 |
| BUILDING-UNSCHEDULED MAINTENAN | 0 | 0 | 0 | 0 | 484,125 | 0 | 484,125 |
| CUSTODIAL-SCHEDULED MAINTENANC | 0 | 0 | 0 | 0 | 793,421 | 0 | 793,421 |
| GROUNDS-SCHEDULED MAINTENANCE | 0 | 0 | 0 | 0 | 59,863 | 0 | 59,863 |
| ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 162,000 | 0 | 162,000 |
| CAMPUS SECURITY - POLICE DEPT | 0 | 0 | 0 | 0 | 247,279 | 0 | 247,279 |
| ENROLLMENT MGMT | 94,580 | 25,537 | 0 | 0 | 0 | 0 | 120,117 |
| CLASS SCHEDULE | 0 | 0 | 0 | 0 | 17,304 | 0 | 17,304 |
| TESTING CENTER | 75,381 | 17,141 | 0 | 0 | 55,331 | 0 | 147,853 |
| ADMISSIONS OFFICE | 211,137 | 57,007 | 0 | 0 | 6,168 | 0 | 274,312 |
| RECRUITMENT MATERIALS | 0 | 0 | 0 | 0 | 38,303 | 0 | 38,303 |
| ADMISSIONS - OFF CAMPUS | 35,001 | 9,451 | 0 | 0 | 0 | 0 | 44,452 |
| FINANCIAL AID OFFICE | 125,977 | 34,014 | 0 | 0 | 0 | 0 | 159,991 |
| LEADERSHIP PROG SUPPORT | 0 | 0 | 0 | 0 | 17,000 | 0 | 17,000 |
| ID CARDS | 14,480 | 1,108 | 0 | 0 | 0 | 0 | 15,588 |
| RESERVATIONS - DOE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CTR FOR STUD DIV, EQTY, INCL | 66,245 | 17,887 | 0 | 0 | 28,868 | 0 | 113,000 |
| INTERDISC - DOE | 0 | 0 | 0 | 0 | 3,000 | 0 | 3,000 |
| FACULTY RESEARCH FUND | 0 | 0 | 0 | 0 | 93,000 | 0 | 93,000 |

Univ. of Houston - Downtown
 Cost Center Summary of DESIGNATED TUITION
 Fiscal Year 2014

| Cost Center | Faculty Salary | Prof Adm Salary | Classified Salary | Wages | Salary Total |
|--|------------------|------------------|-------------------|------------------|-------------------|
| 2064 D0058 D0821 NA (15585) ORSP | 0 | 210,270 | 0 | 0 | 210,270 |
| 2064 D0059 D1013 NA (15891) MENTORING CENTER - DOE | 0 | 263,734 | 32,135 | 0 | 295,869 |
| 2064 D0062 E9993 NA (15795) ENCUM EST-BUDGET ONLY | 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 | 43,451 | 2,836 | 46,287 |
| 2064 D0064 D0904 NA (14109) CPS ADVISING CENTER - DOE | 0 | 0 | 0 | 0 | 0 |
| 2064 D0064 D0906 NA (14110) DEAN COLL OF PUBLIC SERVICE | 0 | 0 | 0 | 0 | 0 |
| 2064 D0064 D9980 NA (14388) ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 0 |
| 2064 D0065 A0447 NA (15896) SOCIAL WORK OPERATIONS | 0 | 0 | 15,504 | 0 | 15,504 |
| 2064 D0065 A0453 NA (15957) FACULTY SALARIES - SOCIAL WO | 0 | 0 | 0 | 15,000 | 15,000 |
| 2064 D0066 D0763 NA (14742) PEER ADVISING SUPPORT | 0 | 0 | 0 | 24,931 | 24,931 |
| 2064 D0067 A0320 NA (14770) SCHOLARS ACADEMY | 0 | 112,493 | 35,914 | 0 | 148,407 |
| 2064 D0068 F0517 NA (15813) ENVIRON HEALTH & SAFETY - DO | 0 | 159,112 | 0 | 4,260 | 163,372 |
| 2064 D0068 F0910 NA (14843) COMPLIANCE - DOE | 0 | 193,068 | 0 | 1,420 | 194,488 |
| 2064 D0068 F9990 NA (16130) ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 0 |
| 2064 D0069 F0473 NA (15241) ADV AND EXT RELATIONS - DOE | 0 | 707,736 | 29,232 | 3,601 | 740,569 |
| 2064 D0070 A0385 NA (15394) APPLIED SCI FACULTY SALARIES | 0 | 0 | 0 | 45,087 | 45,087 |
| 2064 D0070 A0387 NA (15330) APPLIED SCI - DOE | 0 | 41,657 | 0 | 0 | 41,657 |
| 2064 D0072 B0313 NA (15566) INTERNATIONAL EDUCATION | 0 | 0 | 0 | 0 | 0 |
| 2064 D0072 C0273 NA (15785) UHD SRVCE LRNG/COMM ENGMT | 0 | 39,496 | 0 | 0 | 39,496 |
| 2064 D0072 D0360 NA (15565) INTERNATIONAL PROGRAMS | 0 | 41,891 | 0 | 0 | 41,891 |
| 2064 D0072 D1066 NA (16134) INTERNATIONAL EDUCATION | 0 | 0 | 0 | 0 | 0 |
| 2064 D0073 F0893 NA (15674) MALLROOM - DOE | 0 | 0 | 0 | 3,008 | 3,008 |
| 2064 D0074 D0907 NA (15778) ACADEMIC SCHEDULING | 0 | 175,205 | 38,419 | 0 | 213,624 |
| 2064 D0075 D0995 NA (15781) HONORS PROGRAM | 0 | 41,891 | 0 | 0 | 41,891 |
| 2064 D0078 A0289 NA (15915) ACADEMIC SUPPORT CENTER | 0 | 0 | 0 | 0 | 0 |
| 2064 D0078 D1059 NA (16265) ACADEMIC SUPPORT CENTER | 0 | 46,098 | 0 | 9,477 | 55,575 |
| 2064 D0079 F0541 NA (16140) EMERGENCY MANAGEMENT | 0 | 65,001 | 0 | 0 | 65,001 |
| 2064 D0900 F0602 NA (14428) OPT OUT CREDIT | 0 | 0 | 0 | 0 | 0 |
| 2064 D0902 F0456 NA (11179) SALARY SAVINGS | 0 | 0 | 0 | 0 | 0 |
| 2064 D0902 F0515 NA (15794) FAC/STF ONE-TIME MERIT STIPE | 0 | 0 | 0 | 0 | 0 |
| 2064 D0902 F0537 NA (16137) FAC/STAFF COMP STUDY ADJ | 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 H0225 NA (14773) UHD MERIT SCHOL-INCENTIVE FU | 0 | 0 | 0 | 0 | 0 |
| 2064 D0908 H0249 NA (15011) SCHOLARS ACADEMY SCHOLARSHIP | 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 H0483 NA (15003) AMP GRANT MATCHING 5-51749 | 0 | 0 | 0 | 0 | 0 |
| 2064 D0908 H0558 NA (13406) B-ON-TIME SET-ASIDE | 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 |
| EXPENDITURE TOTAL | 1,523,286 | 4,833,610 | 1,615,738 | 6,053,833 | 14,026,467 |

Univ. of Houston - Downtown
 Cost Center Summary of DESIGNATED TUITION
 Fiscal Year 2014

| Cost Center | Salary Total | Benefits | Cost of Goods Sold | Recovered Cost | Maint and Operations | Capital | Expenditure Total |
|--------------------------------|-------------------|------------------|-----------------------|-------------------|-------------------------|----------|----------------------|
| ORSP | 210,270 | 56,773 | 0 | 0 | 35,263 | 0 | 302,306 |
| MENTORING CENTER - DOE | 295,869 | 79,885 | 0 | 0 | 0 | 0 | 375,754 |
| ENCUM EST-BUDGET ONLY | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COLLEGE OF PUBLIC SERVICE- DOE | 0 | 0 | 0 | 0 | 77,496 | 0 | 77,496 |
| DEAN PUBLIC SERVICE - DOE | 46,287 | 11,949 | 0 | 0 | 18,039 | 0 | 76,275 |
| CPS ADVISING CENTER - DOE | 0 | 0 | 0 | 0 | 15,535 | 0 | 15,535 |
| DEAN COLL OF PUBLIC SERVICE | 0 | 0 | 0 | 0 | 8,000 | 0 | 8,000 |
| ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 4,000 | 0 | 4,000 |
| SOCIAL WORK OPERATIONS | 15,504 | 4,187 | 0 | 0 | 10,140 | 0 | 29,831 |
| FACULTY SALARIES - SOCIAL WORK | 15,000 | 2,550 | 0 | 0 | 0 | 0 | 17,550 |
| PEER ADVISING SUPPORT | 24,931 | 1,908 | 0 | 0 | 23,844 | 0 | 50,683 |
| SCHOLARS ACADEMY | 148,407 | 40,070 | 0 | 0 | 60,460 | 0 | 248,937 |
| ENVIRON HEALTH & SAFETY - DOE | 163,372 | 43,287 | 0 | 0 | 17,104 | 0 | 223,763 |
| COMPLIANCE - DOE | 194,488 | 52,237 | 0 | 0 | 8,860 | 0 | 255,585 |
| ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 9,000 | 0 | 9,000 |
| ADV AND EXT RELATIONS - DOE | 740,569 | 199,257 | 0 | 0 | 32,584 | 0 | 972,410 |
| APPLIED SCI FACULTY SALARIES | 45,087 | 7,665 | 0 | 0 | 0 | 0 | 52,752 |
| APPLIED SCI - DOE | 41,657 | 11,248 | 0 | 0 | 6,000 | 0 | 58,905 |
| INTERNATIONAL EDUCATION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| UHD SRVCE LRNG/COMM ENGMT | 39,496 | 10,664 | 0 | 0 | 15,900 | 0 | 66,060 |
| INTERNATIONAL PROGRAMS | 41,891 | 11,311 | 0 | 0 | 10,280 | 0 | 63,482 |
| INTERNATIONAL EDUCATION | 0 | 0 | 0 | 0 | 52,908 | 0 | 52,908 |
| MAILROOM - DOE | 3,008 | 231 | 0 | 0 | 25,140 | 0 | 28,379 |
| ACADEMIC SCHEDULING | 213,624 | 57,679 | 0 | 0 | 5,791 | 0 | 277,094 |
| HONORS PROGRAM | 41,891 | 11,311 | 0 | 0 | 46,798 | 0 | 100,000 |
| ACADEMIC SUPPORT CENTER | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ACADEMIC SUPPORT CENTER | 55,575 | 13,172 | 0 | 0 | 19,006 | 0 | 87,753 |
| EMERGENCY MANAGEMENT | 65,001 | 17,551 | 0 | 0 | 13,886 | 0 | 96,438 |
| OPT OUT CREDIT | 0 | 2,000 | 0 | 0 | 0 | 0 | 2,000 |
| SALARY SAVINGS | 0 | 0 | 0 | 0 | 16,941 | 0 | 16,941 |
| FAC/STF ONE-TIME MERIT STIPEND | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FAC/STAFF COMP STUDY ADJ | 0 | 0 | 0 | 0 | 1,000,000 | 0 | 1,000,000 |
| INSURANCE/RISK MANAGEMENT | 0 | 0 | 0 | 0 | 469,823 | 0 | 469,823 |
| PHY PLT PUR UTILITIES | 0 | 0 | 0 | 0 | 1,822,696 | 0 | 1,822,696 |
| SYSTEM CENTRAL SERVICES | 0 | 0 | 0 | 0 | 1,591,137 | 0 | 1,591,137 |
| UHD MERIT SCHOL-INCENTIVE FUND | 0 | 0 | 0 | 0 | 250,000 | 0 | 250,000 |
| SCHOLARS ACADEMY SCHOLARSHIP | 0 | 0 | 0 | 0 | 320,000 | 0 | 320,000 |
| UHD MERIT - TRANSFER | 0 | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| UHD MERIT SCHOLARSHIP | 0 | 0 | 0 | 0 | 250,000 | 0 | 250,000 |
| AMP GRANT MATCHING 5-51749 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| B-ON-TIME SET-ASIDE | 0 | 0 | 0 | 0 | 1,147,699 | 0 | 1,147,699 |
| MAN DESIG TUI - SET-ASIDE | 0 | 0 | 0 | 0 | 3,443,097 | 0 | 3,443,097 |
| MAN DESIG TUI-GRAD-SET ASIDE | 0 | 0 | 0 | 0 | 51,620 | 0 | 51,620 |
| EXPENDITURE TOTAL | 14,026,467 | 3,145,059 | 0 | 0 | 20,442,202 | 0 | 37,613,728 |

This Page Left Blank Intentionally

DESIGNATED - OTHER

Univ. of Houston - Downtown
 Cost Center Summary of DESIGNATED - OTHER
 Fiscal Year 2014

| 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 |
| 2063 D0004 D0533 NA (15262) LSC LEASE PAYMENT | 0 | 0 | 0 | 0 | 0 |
| 2063 D0004 D1046 NA (16154) ACADEMIC PROJECTS | 0 | 13,953 | 0 | 0 | 13,953 |
| 2063 D0006 D0271 NA (15811) CHSS ADVISING CENTER | 0 | 181,791 | 33,826 | 2,379 | 217,996 |
| 2063 D0006 D0525 NA (15571) COLLEGE OF HUM & SS ADVISING | 0 | 0 | 0 | 0 | 0 |
| 2063 D0007 A0428 NA (14293) ARTS & HUMANITIES COURSE FEE | 0 | 0 | 0 | 0 | 0 |
| 2063 D0009 A0426 NA (14292) ENGLISH - COURSE FEE | 0 | 0 | 0 | 0 | 0 |
| 2063 D0009 D0855 NA (15576) ENGLISH GRADUATE COURSE FEE | 0 | 0 | 0 | 0 | 0 |
| 2063 D0010 A0427 NA (14294) SOCIAL SCIENCE - COURSE FEE | 0 | 0 | 0 | 0 | 0 |
| 2063 D0011 D0853 NA (15575) CJ GRADUATE COURSE FEE | 0 | 0 | 0 | 0 | 0 |
| 2063 D0013 A0339 NA (13689) COB FACULTY SALARIES OFF-SIT | 59,945 | 0 | 0 | 0 | 59,945 |
| 2063 D0013 D0273 NA (15005) COB - ADVISING | 0 | 222,341 | 30,360 | 14,425 | 267,126 |
| 2063 D0013 D0813 NA (15539) COLLEGE ADMINISTRATIVE FEE G | 0 | 0 | 0 | 0 | 0 |
| 2063 D0013 D1049 NA (16100) GRADUATE CERTIFICATE FEE | 0 | 0 | 0 | 0 | 0 |
| 2063 D0016 D0529 NA (15559) COLLEGE OF SCI & TECH ADVISI | 0 | 42,358 | 0 | 0 | 42,358 |
| 2063 D0025 D0432 NA (10383) LIBRARY LOST BOOKS | 0 | 0 | 0 | 0 | 0 |
| 2063 D0030 D0719 NA (12742) ON-LINE DEGREE PROGRAM | 0 | 52,585 | 0 | 0 | 52,585 |
| 2063 D0032 D0304 NA (16147) USER SUPPORT SERVICES | 0 | 52,910 | 58,306 | 0 | 111,216 |
| 2063 D0032 D0535 NA (15267) LSC OPERATIONS | 0 | 0 | 56,794 | 0 | 56,794 |
| 2063 D0033 D0267 NA (14754) TECH LEARNING SERVICES | 0 | 118,706 | 165,934 | 0 | 284,640 |
| 2063 D0033 D0719 NA (14326) ON-LINE DEGREE PROGRAM | 0 | 0 | 108,284 | 15,889 | 124,173 |
| 2063 D0045 E0255 NA (13871) CLASS SCHEDULE | 0 | 0 | 0 | 0 | 0 |
| 2063 D0045 E0355 NA (15639) ENROLL MGMT ADM/REC | 0 | 106,120 | 0 | 0 | 106,120 |
| 2063 D0045 E0399 NA (16054) ENROLLMENT MARKETING | 0 | 0 | 0 | 0 | 0 |
| 2063 D0047 E0339 NA (15837) VETERANS SERVICES | 0 | 53,729 | 0 | 0 | 53,729 |
| 2063 D0048 E0240 NA (14756) RECRUITMENT MATERIALS | 0 | 0 | 0 | 0 | 0 |
| 2063 D0048 E0246 NA (14779) ADMISSIONS - OFF CAMPUS | 0 | 0 | 0 | 0 | 0 |
| 2063 D0048 E0251 NA (10572) INTL ADMISSIONS | 0 | 50,001 | 0 | 0 | 50,001 |
| 2063 D0048 E0267 NA (11334) APPLICATION FEE | 0 | 165,558 | 65,105 | 57,957 | 288,620 |
| 2063 D0048 E0369 NA (16114) CAMPUS AMBASSADORS | 0 | 0 | 0 | 0 | 0 |
| 2063 D0048 E9993 NA (15015) ENCUM EST-BUDGET ONLY | 0 | 0 | 0 | 0 | 0 |
| 2063 D0049 E0202 NA (15022) REGISTRAR | 0 | 239,229 | 46,396 | 56,668 | 342,293 |
| 2063 D0049 E0347 NA (15799) TRANSCRIPT FEE | 0 | 0 | 0 | 0 | 0 |
| 2063 D0051 E0270 NA (10479) ORIENTATION | 0 | 25,023 | 0 | 15,575 | 40,598 |
| 2063 D0056 E0453 NA (10569) INSTALLMENT FEE | 0 | 258,488 | 115,113 | 17,154 | 390,755 |
| 2063 D0056 F0531 NA (16053) CREDIT CARD PROCESSING FEES | 0 | 0 | 0 | 0 | 0 |
| 2063 D0057 D1041 NA (16028) INTERDISC - ADVISING | 0 | 45,663 | 0 | 0 | 45,663 |
| 2063 D0064 A0404 NA (14599) MSME PROGRAM | 65,710 | 0 | 15,065 | 0 | 80,775 |
| 2063 D0064 D0866 NA (15810) CPS - ADVISING CENTER | 0 | 173,868 | 30,109 | 0 | 203,977 |
| 2063 D0066 D0455 NA (15004) ADVISING CENTER | 0 | 431,528 | 70,241 | 0 | 501,769 |
| 2063 D0071 A0267 NA (15597) DISTANCE LEARNING | 0 | 0 | 0 | 0 | 0 |
| 2063 D0071 A0378 NA (15629) LONE STAR COLLEGE-KINGWOOD | 0 | 23,580 | 0 | 0 | 23,580 |
| 2063 D0071 D0373 NA (15561) EXTENDED ACCESS SUPPRT FEE | 0 | 133,815 | 0 | 0 | 133,815 |
| 2063 D0071 D0523 NA (15560) LSC OPERATIONS | 0 | 96,803 | 46,114 | 0 | 142,917 |
| 2063 D0071 D0609 NA (15631) UHS-MITCS 290/CYFAIR | 0 | 46,314 | 0 | 0 | 46,314 |
| 2063 D0071 D0831 NA (15598) PRINTING-PROGRAM DESCRIPTION | 0 | 0 | 0 | 0 | 0 |
| 2063 D0071 D0908 NA (15643) ATASCOCITA CENTER | 0 | 23,581 | 0 | 0 | 23,581 |
| 2063 D0071 D1018 NA (15955) WOODLANDS CENTER | 0 | 0 | 0 | 0 | 0 |
| 2063 D0072 H0220 NA (15564) INTERN'L EDUC FIN AID FUND | 0 | 0 | 0 | 0 | 0 |
| 2063 D0077 D1043 NA (16035) TRANSFER CENTER - ADVISING | 0 | 165,799 | 0 | 0 | 165,799 |
| 2063 D0902 F0456 NA (12868) SALARY SAVINGS | 0 | 0 | 0 | 0 | 0 |
| 2065 D0013 D0897 NA (15540) COLLEGE TECHNOLOGY FEE - GR | 0 | 0 | 0 | 0 | 0 |
| 2065 D0030 F0934 NA (14357) INFO TECH | 0 | 267,191 | 209,011 | 0 | 476,202 |
| 2065 D0031 D0950 NA (14335) COMP/TELE & VIDEO NET | 0 | 0 | 0 | 0 | 0 |
| 2065 D0032 D0304 NA (14323) USER SUPPORT SERVICES | 0 | 115,622 | 302,491 | 69,464 | 487,577 |
| 2065 D0032 D0527 NA (14588) SHEA ST BLDG | 0 | 0 | 105,090 | 52,962 | 158,052 |
| 2065 D0033 F0933 NA (14329) TECH LEARNING SERVICES | 0 | 83,420 | 0 | 40,968 | 124,388 |
| 2065 D0034 D0955 NA (14358) ENTERPRISE SYSTEMS | 0 | 93,919 | 316,155 | 0 | 410,074 |
| 2065 D0034 F0275 NA (14805) ENTERPRISE SYSTEMS | 0 | 460,345 | 224,441 | 0 | 684,786 |
| 2065 D0035 D0952 NA (14332) TECH SERVICES | 0 | 287,939 | 131,544 | 0 | 419,483 |
| 2065 D0035 F0930 NA (14333) TECH SERVICES | 0 | 175,987 | 288,500 | 0 | 464,487 |
| 2065 D0902 F0456 NA (12881) SALARY SAVINGS | 0 | 0 | 0 | 0 | 0 |
| 2066 D0025 D0737 NA (13657) LIBRARY OPERATIONS | 0 | 854,461 | 607,112 | 21,434 | 1,483,007 |
| 2066 D0044 F0290 NA (14587) CAMPUS POLICE | 0 | 0 | 51,950 | 0 | 51,950 |
| 2066 D0902 F0456 NA (14017) SALARY SAVINGS | 0 | 0 | 0 | 0 | 0 |
| 2072 D0004 D0729 NA (14398) IDC - ACAD AFF | 0 | 17,303 | 0 | 0 | 17,303 |
| 2072 D0012 A0442 NA (15769) IDC - DR. J. SACK | 0 | 0 | 0 | 0 | 0 |
| 2072 D0012 D0402 NA (11247) IDC - URBAN ED | 0 | 0 | 0 | 0 | 0 |
| 2072 D0016 D0772 NA (13113) IDC-COLLEGE OF SCI & TECH | 0 | 0 | 0 | 0 | 0 |
| 2072 D0017 B0316 NA (15111) IDC - WYLE NASA | 0 | 0 | 0 | 0 | 0 |
| 2072 D0017 D0410 NA (11255) IDC - NAT SCIENCES | 0 | 0 | 0 | 0 | 0 |
| 2072 D0017 D0513 NA (15131) IDC - DR UZMAN PI | 0 | 0 | 0 | 0 | 0 |
| 2072 D0017 D0575 NA (15417) IDC - DR. L. MORANO | 0 | 0 | 0 | 0 | 0 |
| 2072 D0018 B0320 NA (15514) IDC - DR. ONGARD | 0 | 0 | 0 | 0 | 0 |

Univ. of Houston - Downtown
 Cost Center Summary of DESIGNATED - OTHER
 Fiscal Year 2014

| <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> |
|--------------------------------|---------------------|-----------------|---------------------------|-----------------------|-----------------------------|----------------|--------------------------|
| U C I | 0 | 0 | 0 | 0 | 35,000 | 0 | 35,000 |
| W C I | 0 | 0 | 0 | 0 | 60,000 | 0 | 60,000 |
| LSC LEASE PAYMENT | 0 | 0 | 0 | 0 | 450,000 | 0 | 450,000 |
| ACADEMIC PROJECTS | 13,953 | 3,768 | 0 | 0 | 0 | 0 | 17,721 |
| CHSS ADVISING CENTER | 217,996 | 58,859 | 0 | 0 | 0 | 0 | 276,855 |
| COLLEGE OF HUM & SS ADVISING | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ARTS & HUMANITIES COURSE FEE | 0 | 0 | 0 | 0 | 34,000 | 0 | 34,000 |
| ENGLISH - COURSE FEE | 0 | 0 | 0 | 0 | 57,000 | 0 | 57,000 |
| ENGLISH GRADUATE COURSE FEE | 0 | 0 | 0 | 0 | 2,500 | 0 | 2,500 |
| SOCIAL SCIENCE - COURSE FEE | 0 | 0 | 0 | 0 | 24,000 | 0 | 24,000 |
| CJ GRADUATE COURSE FEE | 0 | 0 | 0 | 0 | 3,942 | 0 | 3,942 |
| COB FACULTY SALARIES OFF-SITE | 59,945 | 16,186 | 0 | 0 | 0 | 0 | 76,131 |
| COB - ADVISING | 267,126 | 69,992 | 0 | 0 | 18,710 | 0 | 355,828 |
| COLLEGE ADMINISTRATIVE FEE GR | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| GRADUATE CERTIFICATE FEE | 0 | 0 | 0 | 0 | 98,280 | 0 | 98,280 |
| COLLEGE OF SCI & TECH ADVISING | 42,358 | 11,437 | 0 | 0 | 5,280 | 0 | 59,075 |
| LIBRARY LOST BOOKS | 0 | 0 | 0 | 0 | 4,000 | 0 | 4,000 |
| ON-LINE DEGREE PROGRAM | 52,585 | 14,198 | 0 | 0 | 0 | 0 | 66,783 |
| USER SUPPORT SERVICES | 111,216 | 30,029 | 0 | 0 | 0 | 0 | 141,245 |
| LSC OPERATIONS | 56,794 | 15,335 | 0 | 0 | 0 | 0 | 72,129 |
| TECH LEARNING SERVICES | 284,640 | 74,863 | 0 | 0 | 0 | 0 | 359,503 |
| ON-LINE DEGREE PROGRAM | 124,173 | 30,453 | 0 | 0 | 46,224 | 0 | 200,850 |
| CLASS SCHEDULE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ENROLL MGMT ADM/REC | 106,120 | 28,653 | 0 | 0 | 0 | 0 | 134,773 |
| ENROLLMENT MARKETING | 0 | 0 | 0 | 0 | 30,000 | 0 | 30,000 |
| VETERANS SERVICES | 53,729 | 14,507 | 0 | 0 | 0 | 0 | 68,236 |
| RECRUITMENT MATERIALS | 0 | 0 | 0 | 0 | 148,356 | 0 | 148,356 |
| ADMISSIONS - OFF CAMPUS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INTL ADMISSIONS | 50,001 | 13,501 | 0 | 0 | 25,649 | 0 | 89,151 |
| APPLICATION FEE | 288,620 | 66,713 | 0 | 0 | 78,046 | 0 | 433,379 |
| CAMPUS AMBASSADORS | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| ENCUM EST-BUDGET ONLY | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| REGISTRAR | 342,293 | 81,454 | 0 | 0 | 101,880 | 0 | 525,627 |
| TRANSCRIPT FEE | 0 | 0 | 0 | 0 | 80,000 | 0 | 80,000 |
| ORIENTATION | 40,598 | 7,948 | 0 | 0 | 76,454 | 0 | 125,000 |
| INSTALLMENT FEE | 390,755 | 102,185 | 0 | 0 | 25,022 | 0 | 517,962 |
| CREDIT CARD PROCESSING FEES | 0 | 0 | 0 | 0 | 335,000 | 0 | 335,000 |
| INTERDISC - ADVISING | 45,663 | 12,330 | 0 | 0 | 0 | 0 | 57,993 |
| MSME PROGRAM | 80,775 | 21,810 | 0 | 0 | 47,415 | 0 | 150,000 |
| CPS - ADVISING CENTER | 203,977 | 55,074 | 0 | 0 | 0 | 0 | 259,051 |
| ADVISING CENTER | 501,769 | 135,478 | 0 | 0 | 0 | 0 | 637,247 |
| DISTANCE LEARNING | 0 | 0 | 0 | 0 | 56,268 | 0 | 56,268 |
| LONE STAR COLLEGE-KINGWOOD | 23,580 | 6,367 | 0 | 0 | 35,000 | 0 | 64,947 |
| EXTENDED ACCESS SUPPRT FEE | 133,815 | 36,131 | 0 | 0 | 0 | 0 | 169,946 |
| LSC OPERATIONS | 142,917 | 38,588 | 0 | 0 | 0 | 0 | 181,505 |
| UHS-MITCS 290/CYFAIR | 46,314 | 12,505 | 0 | 0 | 25,000 | 0 | 83,819 |
| PRINTING-PROGRAM DESCRIPTIONS | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| ATASCOCITA CENTER | 23,581 | 6,367 | 0 | 0 | 0 | 0 | 29,948 |
| WOODLANDS CENTER | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| INTERN'L EDUC FIN AID FUND | 0 | 0 | 0 | 0 | 182,878 | 0 | 182,878 |
| TRANSFER CENTER - ADVISING | 165,799 | 44,766 | 0 | 0 | 0 | 0 | 210,565 |
| SALARY SAVINGS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COLLEGE TECHNOLOGY FEE - GR | 0 | 0 | 0 | 0 | 15,000 | 0 | 15,000 |
| INFO TECH | 476,202 | 128,575 | 0 | 0 | 0 | 0 | 604,777 |
| COMP/TELE & VIDEO NET | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| USER SUPPORT SERVICES | 487,577 | 118,205 | 0 | 0 | 126,713 | 0 | 732,495 |
| SHEA ST BLDG | 158,052 | 32,426 | 0 | 0 | 30,000 | 0 | 220,478 |
| TECH LEARNING SERVICES | 124,388 | 26,360 | 0 | 0 | 96,278 | 0 | 247,026 |
| ENTERPRISE SYSTEMS | 410,074 | 110,720 | 0 | 0 | 40,000 | 0 | 560,794 |
| ENTERPRISE SYSTEMS | 684,786 | 184,893 | 0 | 0 | 0 | 0 | 869,679 |
| TECH SERVICES | 419,483 | 113,261 | 0 | 0 | 0 | 0 | 532,744 |
| TECH SERVICES | 464,487 | 125,412 | 0 | 0 | 0 | 0 | 589,899 |
| SALARY SAVINGS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LIBRARY OPERATIONS | 1,483,007 | 385,294 | 0 | 0 | 69,125 | 0 | 1,937,426 |
| CAMPUS POLICE | 51,950 | 14,027 | 0 | 0 | 0 | 0 | 65,977 |
| SALARY SAVINGS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| IDC - ACAD AFF | 17,303 | 4,672 | 0 | 0 | 10,240 | 0 | 32,215 |
| IDC - DR. J. SACK | 0 | 0 | 0 | 0 | 1,200 | 0 | 1,200 |
| IDC - URBAN ED | 0 | 0 | 0 | 0 | 900 | 0 | 900 |
| IDC-COLLEGE OF SCI & TECH | 0 | 0 | 0 | 0 | 5,012 | 0 | 5,012 |
| IDC - WYLE NASA | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| IDC - NAT SCIENCES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| IDC - DR UZMAN PI | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| IDC - DR. L. MORANO | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| IDC - DR. ONGARD | 0 | 0 | 0 | 0 | 3,353 | 0 | 3,353 |

Univ. of Houston - Downtown
 Cost Center Summary of DESIGNATED - OTHER
 Fiscal Year 2014

| Cost Center | Faculty Salary | Prof Adm Salary | Classified Salary | Wages | Salary Total |
|--|----------------|------------------|-------------------|----------------|------------------|
| 2072 D0018 D0408 NA (10571) IDC - APPLIED MATH | 0 | 0 | 0 | 0 | 0 |
| 2072 D0018 D0811 NA (15519) IDC - CHEN | 0 | 0 | 0 | 0 | 0 |
| 2072 D0018 D0991 NA (15767) IDC - DR. R. QUANDER | 0 | 0 | 0 | 0 | 0 |
| 2072 D0020 D0404 NA (11248) IDC - CCSDS | 0 | 0 | 0 | 0 | 0 |
| 2072 D0020 D0507 NA (15125) IDC - DR. ALO | 0 | 0 | 0 | 0 | 0 |
| 2072 D0022 C0269 NA (15545) IDC - UPWARD BOUND | 0 | 0 | 0 | 0 | 0 |
| 2072 D0023 C0265 NA (15543) IDC - TALENT SEARCH | 0 | 0 | 0 | 0 | 0 |
| 2072 D0029 F0486 NA (11250) VC-FIN INDIRECT COST | 0 | 0 | 0 | 0 | 0 |
| 2072 D0043 F0538 NA (10387) OTHER OH - IDC | 0 | 0 | 0 | 0 | 0 |
| 2072 D0043 G0276 NA (16090) OTHER OH - IDC | 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 D0821 NA (15550) ORSP | 0 | 0 | 0 | 0 | 0 |
| 2072 D0064 D0900 NA (14088) IDC -COLLEGE OF PUBLIC SERVI | 0 | 0 | 0 | 0 | 0 |
| 2072 D0067 D0585 NA (15418) IDC - DR. M.J. PARKER | 0 | 0 | 0 | 0 | 0 |
| 2072 D0067 D0605 NA (14813) IDC - SCHOLARS ACADEMY | 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 |
| 2077 D0001 F0499 NA (15322) CONSTITUENT REL. DISCRETIONA | 0 | 0 | 0 | 0 | 0 |
| 2077 D0002 F0719 NA (15775) ANNUAL FUND OPERATIONS | 0 | 0 | 0 | 0 | 0 |
| 2077 D0034 F0408 NA (13014) INFO SYSTEMS ADMIN | 0 | 0 | 0 | 0 | 0 |
| 2077 D0036 F0892 NA (13392) BANK CHARGES | 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 |
| 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 D9994 NA (16133) ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 0 |
| 2078 D0014 C0312 NA (15274) UHD - PLM CERTIFICATION PROG | 0 | 78,000 | 0 | 0 | 78,000 |
| 2078 D0026 C0233 NA (11369) CRIMINAL JUSTICE TRAINING CT | 0 | 114,519 | 68,633 | 50,051 | 233,203 |
| 2078 D0027 C0227 NA (11367) E.L.I. | 0 | 254,069 | 74,605 | 15,279 | 343,953 |
| 2078 D0028 C0243 NA (11480) APPLIED BUSINESS & T | 0 | 97,288 | 37,230 | 65,461 | 199,979 |
| 2078 D0029 F0383 NA (11303) C/E OVERHEAD | 0 | 0 | 0 | 0 | 0 |
| 2078 D0043 F0379 NA (11301) OTHER OH - C/E | 0 | 0 | 0 | 0 | 0 |
| 2078 D0043 G0278 NA (16091) OTHER OH - C/E | 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 | 0 | 0 | 0 | 0 |
| 2080 D0008 D0663 NA (11268) O'KANE GALLERY | 0 | 0 | 0 | 0 | 0 |
| 2080 D0025 D0384 NA (11436) LIB CAMPUS SUPPORT | 0 | 0 | 0 | 0 | 0 |
| 2080 D0025 D0388 NA (11438) LIB COLLECTION ACCT | 0 | 0 | 0 | 0 | 0 |
| 2080 D0036 F0472 NA (11341) ACCOUNTING DEPT SVCS | 0 | 0 | 0 | 0 | 0 |
| 2080 D0045 C0244 NA (15072) HISD | 0 | 0 | 0 | 0 | 0 |
| 2080 D0058 C0244 NA (16055) HISD | 0 | 76,500 | 0 | 0 | 76,500 |
| 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 H0359 NA (16062) TPEG NON-RESIDENT FY14 | 0 | 0 | 0 | 0 | 0 |
| 2080 D0908 H0365 NA (16061) TPEG RESIDENT FY14 | 0 | 0 | 0 | 0 | 0 |
| 2080 D0908 H0901 NA (15759) TPEG NON-RESIDENT FY13 | 0 | 0 | 0 | 0 | 0 |
| 2080 D0908 H0902 NA (15760) TPEG RESIDENT FY13 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 125,655 | 5,700,306 | 3,258,409 | 495,666 | 9,580,036 |

Univ. of Houston - Downtown
 Cost Center Summary of DESIGNATED - OTHER
 Fiscal Year 2014

| Cost Center | Salary Total | Benefits | Cost of Goods Sold | Recovered Cost | Maint and Operations | Capital | Expenditure Total |
|--------------------------------|------------------|------------------|-----------------------|-------------------|-------------------------|----------|----------------------|
| IDC - APPLIED MATH | 0 | 0 | 0 | 0 | 3,896 | 0 | 3,896 |
| IDC - CHEN | 0 | 0 | 0 | 0 | 1,232 | 0 | 1,232 |
| IDC - DR. R. QUANDER | 0 | 0 | 0 | 0 | 609 | 0 | 609 |
| IDC - CCSDS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| IDC - DR. ALO | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| IDC - UPWARD BOUND | 0 | 0 | 0 | 0 | 13,922 | 0 | 13,922 |
| IDC - TALENT SEARCH | 0 | 0 | 0 | 0 | 14,038 | 0 | 14,038 |
| VC-FIN INDIRECT COST | 0 | 0 | 0 | 0 | 12 | 0 | 12 |
| OTHER OH - IDC | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER OH - IDC | 0 | 0 | 0 | 0 | 24,296 | 0 | 24,296 |
| V.A. REPORTING EXPE | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| FED ADMIN SERV CHGS | 0 | 0 | 0 | 0 | 36,268 | 0 | 36,268 |
| ORSP | 0 | 0 | 0 | 0 | 9,668 | 0 | 9,668 |
| IDC -COLLEGE OF PUBLIC SERVICE | 0 | 0 | 0 | 0 | 1,575 | 0 | 1,575 |
| IDC - DR. M.J. PARKER | 0 | 0 | 0 | 0 | 1,487 | 0 | 1,487 |
| IDC - SCHOLARS ACADEMY | 0 | 0 | 0 | 0 | 1,116 | 0 | 1,116 |
| UTILITIES - IDC | 0 | 0 | 0 | 0 | 40,393 | 0 | 40,393 |
| PRESIDENT'S TRAVEL | 0 | 0 | 0 | 0 | 32,000 | 0 | 32,000 |
| MEMBERSHIP | 0 | 0 | 0 | 0 | 27,280 | 0 | 27,280 |
| CONSTITUENT REL. DISCRETIONARY | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ANNUAL FUND OPERATIONS | 0 | 0 | 0 | 0 | 11,900 | 0 | 11,900 |
| INFO SYSTEMS ADMIN | 0 | 0 | 0 | 0 | 350,000 | 0 | 350,000 |
| BANK CHARGES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EMPLOYEE EDUCATIONAL DEV GRANT | 0 | 0 | 0 | 0 | 44,000 | 0 | 44,000 |
| BUILDING-UNSCHEDULED MAINTENAN | 0 | 0 | 0 | 0 | 34,100 | 0 | 34,100 |
| C/E OVERHEAD | 0 | 0 | 0 | 0 | 45,400 | 0 | 45,400 |
| DRAMA CLASS BOX OFFICE | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 112,000 | 0 | 112,000 |
| UHD - PLM CERTIFICATION PROGRA | 78,000 | 21,060 | 0 | 0 | 1,022,940 | 0 | 1,122,000 |
| CRIMINAL JUSTICE TRAINING CTR | 233,203 | 55,799 | 0 | 0 | 84,191 | 0 | 373,193 |
| E.L.I. | 343,953 | 90,502 | 0 | 0 | 111,051 | 0 | 545,506 |
| APPLIED BUSINESS & T | 199,979 | 46,832 | 0 | 0 | 80,071 | 0 | 326,882 |
| C/E OVERHEAD | 0 | 0 | 0 | 0 | 42,000 | 0 | 42,000 |
| OTHER OH - C/E | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER OH - C/E | 0 | 0 | 0 | 0 | 31,950 | 0 | 31,950 |
| UTILITIES - C/E | 0 | 0 | 0 | 0 | 53,069 | 0 | 53,069 |
| DEVELOPMENT FUNDS | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| O'KANE GALLERY | 0 | 0 | 0 | 0 | 287 | 0 | 287 |
| LIB CAMPUS SUPPORT | 0 | 0 | 0 | 0 | 4,000 | 0 | 4,000 |
| LIB COLLECTION ACCT | 0 | 0 | 0 | 0 | 4,000 | 0 | 4,000 |
| ACCOUNTING DEPT SVCS | 0 | 0 | 0 | 0 | 7,500 | 0 | 7,500 |
| HISD | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HISD | 76,500 | 20,655 | 0 | 0 | 0 | 0 | 97,155 |
| INTERFUND TRANSFER | 0 | 0 | 0 | 0 | -2,223,982 | 0 | -2,223,982 |
| TPEG-LOANS (10%)-FOR BUD ONLY | 0 | 0 | 0 | 0 | 222,398 | 0 | 222,398 |
| TPEG NON-RESIDENT FY14 | 0 | 0 | 0 | 0 | 117,067 | 0 | 117,067 |
| TPEG RESIDENT FY14 | 0 | 0 | 0 | 0 | 1,884,517 | 0 | 1,884,517 |
| TPEG NON-RESIDENT FY13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TPEG RESIDENT FY13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 9,580,036 | 2,488,190 | 0 | 0 | 4,889,976 | 0 | 16,958,202 |

This Page Left Blank Intentionally

SERVICE CENTERS

Univ. of Houston - Downtown
 Cost Center Summary of SERVICE CENTERS
 Fiscal Year 2014

| <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 | 23,014 | 132,569 | 15,000 | 170,583 |
| 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 | 23,014 | 132,569 | 23,400 | 178,983 |

Univ. of Houston - Downtown
 Cost Center Summary of SERVICE CENTERS
 Fiscal Year 2014

| <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 | 125,000 | 0 | 125,000 |
| TELECOMMUNICATIONS | 170,583 | 44,033 | 0 | 0 | 190,384 | 0 | 405,000 |
| 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 | 9,000 | 0 | 9,000 |
| POLICE-SPECIAL EVENTS | 8,400 | 1,600 | 0 | 0 | 0 | 0 | 10,000 |
| MAILROOM SERVICES | 0 | 0 | 0 | 0 | 120,000 | 0 | 120,000 |
| EXPENDITURE TOTAL | 178,983 | 45,633 | 0 | 0 | 487,384 | 0 | 712,000 |

This Page Left Blank Intentionally

AUXILIARY ENTERPRISES

This Page Left Blank Intentionally

Univ. of Houston - Downtown
 Estimated AUXILIARY ENTERPRISES
 Funds Available
 Fiscal Year 2014

Source of Funds

Total Revenue

Tuition and Fees

| | |
|-----------------------------------|------------------|
| TUITION | 0 |
| TUITION - DESIGNATED | 0 |
| STUDENT SERVICE FEES | 4,249,646 |
| OTHER STUDENT FEES | 1,329,006 |
| REMISSIONS AND EXEMPTIONS | <u>-42,000</u> |
| SUB-TOTAL Tuition and Fees | 5,536,652 |

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 | 2,869,108 |
| OTHER EDUCATION AND GENERAL | 0 |
| INVESTMENT INCOME | 0 |
| ENDOWMENT INCOME | 0 |
| OTHER SOURCES | <u>0</u> |
| SUB-TOTAL Revenue | 8,405,760 |

Total Transfers - Net

Transfers In (Out)

| | |
|-------------------------------------|-----------------|
| ENDOWMENT TRANSFER | 0 |
| HEAF APPROPRIATIONS | 0 |
| HEAF TRANSFER TO PLANT | 0 |
| INTERFUND TRANSFERS | -939,756 |
| SHARED APPROPRIATIONS | 0 |
| AMONG COMPONENTS | <u>0</u> |
| SUB-TOTAL Transfers In (Out) | -939,756 |

SUB-TOTAL Transfers - Net

-939,756

| | |
|-----------------------|----------|
| BUDGETED FUND BALANCE | 203,792 |
| RECOVERED COSTS | <u>0</u> |

TOTAL Sources

7,669,796

This Page Left Blank Intentionally

Univ. of Houston - Downtown
 Estimated AUXILIARY ENTERPRISES Expenditures
 Fiscal Year 2014

Expenditures

| | |
|---|------------------|
| PRESIDENT | 105,000 |
| ADVANCEMT & EXTERNAL RELATIONS | 92,200 |
| | |
| ACADEMIC & STUDENT AFFAIRS | |
| ACADEMIC AFFAIRS | 104,388 |
| COLLEGE OF BUSINESS | 20,300 |
| HUMANITIES AND SOCIAL SCIENCES | 180,954 |
| PUBLIC SERVICE | 14,750 |
| SCIENCES AND TECHNOLOGY | 18,100 |
| UNIVERSITY COLLEGE | 36,500 |
| COLL OF ADVISING & MENTORING | 8,100 |
| ENROLLMENT MANAGEMENT | 2,430,579 |
| STUDENT LIFE | <u>3,106,808</u> |
| SUB-TOTAL ACADEMIC & STUDENT AFFAIRS | 5,920,479 |
| | |
| SCHOLARSHIPS | 0 |
| LIBRARY | 3,000 |
| CONTINUING EDUCATION | 0 |
| | |
| ADMIN & FINANCE | |
| ADMIN & FINANCE | 21,400 |
| BUSINESS AFFAIRS | 0 |
| BUDGET & PROCUREMENT | 3,000 |
| INFORMATION TECHNOLOGY | 37,541 |
| PHYSICAL PLANT | 250,230 |
| RISK MANAGEMENT & COMPLIANCE | 0 |
| UNIVERSITY BUS SERV | 971,104 |
| EMERGENCY MANAGEMENT | 0 |
| UTILITY | <u>258,842</u> |
| SUB-TOTAL ADMIN & FINANCE | 1,542,117 |
| | |
| 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 | 7,669,796 |

This Page Left Blank Intentionally

STUDENT SERVICE FEE

Univ. of Houston - Downtown
 Cost Center Summary of STUDENT SERVICE FEE
 Fiscal Year 2014

| 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 | 15,000 | 15,000 |
| 3049 D0021 D1056 NA (16152) UHD CONNECTIONS PROGRAM | 0 | 0 | 0 | 0 | 0 |
| 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 I0241 NA (14928) WELCOME WEEK | 0 | 0 | 0 | 0 | 0 |
| 3049 D0045 I0304 NA (14491) CALL CENTER | 0 | 0 | 0 | 0 | 0 |
| 3049 D0045 I0306 NA (14574) BAYOU REVIEW | 0 | 0 | 0 | 0 | 0 |
| 3049 D0045 I0310 NA (15445) SOFTWARE CONSULTING | 0 | 0 | 0 | 0 | 0 |
| 3049 D0045 I0317 NA (11190) ENROLLMENT MGMT | 0 | 140,794 | 0 | 9,170 | 149,964 |
| 3049 D0045 I0407 NA (14063) STUDENT ASSISTANCE PROGRAM | 0 | 0 | 0 | 0 | 0 |
| 3049 D0045 I0451 NA (14575) STUDENT NEWSPAPER | 0 | 0 | 0 | 0 | 0 |
| 3049 D0045 I0506 NA (14576) STUDENT CONTINGENCY | 0 | 0 | 0 | 0 | 0 |
| 3049 D0047 I0409 NA (15835) VETERANS SERVICES | 0 | 72,400 | 0 | 10,000 | 82,400 |
| 3049 D0048 I0351 NA (15600) ADMISSIONS OFFICE | 0 | 115,413 | 0 | 0 | 115,413 |
| 3049 D0048 I0408 NA (15264) CAMPUS INFORMATION CENTER | 0 | 39,081 | 0 | 0 | 39,081 |
| 3049 D0049 I0490 NA (14577) REGISTRAR - SSF | 0 | 181,967 | 0 | 0 | 181,967 |
| 3049 D0050 I0303 NA (11123) FINANCIAL AID OFFICE | 0 | 654,312 | 115,627 | 47,177 | 817,116 |
| 3049 D0051 I0268 NA (10665) STUDENT ACTIVITIES | 0 | 185,151 | 30,000 | 53,669 | 268,820 |
| 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 I0377 NA (12748) GRADUATION/DIPLOMAS - SSF | 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 D0062 I0237 NA (14579) STUDENT SERVICES | 0 | 166,648 | 0 | 0 | 166,648 |
| 3049 D0062 I0241 NA (16041) WELCOME WEEK | 0 | 0 | 0 | 0 | 0 |
| 3049 D0062 I0298 NA (14580) HANDBOOK | 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) STUDENT CONTINGENCY | 0 | 0 | 0 | 0 | 0 |
| 3049 D0063 I0309 NA (14316) CAREER SERVICES | 0 | 239,579 | 30,000 | 13,286 | 282,865 |
| 3049 D0072 I0210 NA (15567) INTERNATIONAL PROGRAMS | 0 | 62,674 | 0 | 2,500 | 65,174 |
| 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 | 1,858,019 | 175,627 | 150,802 | 2,184,448 |

Univ. of Houston - Downtown
 Cost Center Summary of STUDENT SERVICE FEE
 Fiscal Year 2014

| 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 | 15,000 | 2,025 | 0 | 0 | 29,000 | 0 | 46,025 |
| UHD CONNECTIONS PROGRAM | 0 | 0 | 0 | 0 | 30,000 | 0 | 30,000 |
| DISABLED STUDENT SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BANNER FINANCIAL AID MAINT | 0 | 0 | 0 | 0 | 14,000 | 0 | 14,000 |
| OTHER OVERHEAD-STUDENT SERVICE | 0 | 0 | 0 | 0 | 42,510 | 0 | 42,510 |
| WELCOME WEEK | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CALL CENTER | 0 | 0 | 0 | 0 | 300,000 | 0 | 300,000 |
| BAYOU REVIEW | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SOFTWARE CONSULTING | 0 | 0 | 0 | 0 | 7,425 | 0 | 7,425 |
| ENROLLMENT MGMT | 149,964 | 38,716 | 0 | 0 | 47,245 | 0 | 235,925 |
| STUDENT ASSISTANCE PROGRAM | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STUDENT NEWSPAPER | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STUDENT CONTINGENCY | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VETERANS SERVICES | 82,400 | 20,313 | 0 | 0 | 16,000 | 0 | 118,713 |
| ADMISSIONS OFFICE | 115,413 | 31,162 | 0 | 0 | 0 | 0 | 146,575 |
| CAMPUS INFORMATION CENTER | 39,081 | 10,552 | 0 | 0 | 0 | 0 | 49,633 |
| REGISTRAR - SSF | 181,967 | 49,132 | 0 | 0 | 20,974 | 0 | 252,073 |
| FINANCIAL AID OFFICE | 817,116 | 211,493 | 0 | 0 | 117,835 | 0 | 1,146,444 |
| STUDENT ACTIVITIES | 268,820 | 62,197 | 0 | 0 | 55,604 | 0 | 386,621 |
| STUDENT GOVERNMENT ASSOCIATION | 0 | 0 | 0 | 0 | 44,945 | 3,000 | 47,945 |
| CLUBS AND ORGANIZATIONS | 0 | 0 | 0 | 0 | 99,487 | 0 | 99,487 |
| ONE MAIN EVENTS | 0 | 0 | 0 | 0 | 38,000 | 0 | 38,000 |
| CAMPUS ACTIVITIES BOARD | 0 | 0 | 0 | 0 | 56,100 | 0 | 56,100 |
| GRADUATION/DIPLOMAS - SSF | 0 | 0 | 0 | 0 | 25,400 | 0 | 25,400 |
| ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STUDENT HEALTH SERVICES | 0 | 0 | 0 | 0 | 214,837 | 0 | 214,837 |
| ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 19,000 | 0 | 19,000 |
| STUDENT SERVICES | 166,648 | 44,995 | 0 | 0 | 0 | 0 | 211,643 |
| WELCOME WEEK | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| HANDBOOK | 0 | 0 | 0 | 0 | 8,000 | 0 | 8,000 |
| BAYOU REVIEW | 0 | 0 | 0 | 0 | 10,500 | 0 | 10,500 |
| STUDENT ASSISTANCE PROGRAM | 0 | 0 | 0 | 0 | 220,282 | 0 | 220,282 |
| STUDENT NEWSPAPER | 0 | 0 | 0 | 0 | 30,870 | 0 | 30,870 |
| STUDENT CONTINGENCY | 0 | 0 | 0 | 0 | 13,000 | 0 | 13,000 |
| CAREER SERVICES | 282,865 | 73,803 | 0 | 0 | 24,900 | 0 | 381,568 |
| INTERNATIONAL PROGRAMS | 65,174 | 17,114 | 0 | 0 | 0 | 0 | 82,288 |
| SALARY SAVINGS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| UTILITIES-STUDENT SERVICE FEES | 0 | 0 | 0 | 0 | 70,612 | 0 | 70,612 |
| EXPENDITURE TOTAL | 2,184,448 | 561,502 | 0 | 0 | 1,579,826 | 3,000 | 4,328,776 |

This Page Left Blank Intentionally

AUXILIARY - OTHER

Univ. of Houston - Downtown
 Cost Center Summary of AUXILIARY - OTHER
 Fiscal Year 2014

| Cost Center | Faculty Salary | Prof Adm Salary | Classified Salary | Wages | Salary Total |
|--|----------------|-----------------|-------------------|----------------|------------------|
| 3048 D0051 I0314 NA (14571) ID CARDS | 0 | 0 | 0 | 0 | 0 |
| 3048 D0051 I0315 NA (12433) GRADUATION/DIPLOMAS | 0 | 0 | 0 | 0 | 0 |
| 3048 D0053 I0365 NA (11200) STUDENT HEALTH SERVICES-OTHE | 0 | 0 | 0 | 0 | 0 |
| 3050 D0008 I0253 NA (10209) O'KANE GALLERY | 32,807 | 0 | 35,893 | 5,081 | 73,781 |
| 3050 D0043 I0260 NA (11220) OTHER OVERHEAD-CENTER FEES | 0 | 0 | 0 | 0 | 0 |
| 3050 D0048 I0408 NA (15265) CAMPUS INFORMATION CENTER | 0 | 0 | 0 | 30,194 | 30,194 |
| 3050 D0052 I0266 NA (11225) RECREATIONAL CENTER | 0 | 216,722 | 86,005 | 152,676 | 455,403 |
| 3050 D0052 I9992 NA (14553) ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 0 |
| 3050 D0062 I0237 NA (15275) STUDENT SERVICES | 0 | 152,810 | 0 | 0 | 152,810 |
| 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 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) PUBLIC AFFAIRS 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 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 I0271 NA (15637) QEP DISCRETIONARY | 0 | 0 | 0 | 0 | 0 |
| 3056 D0021 I0283 NA (15368) UNIV COLLEGE DISCRETIONARY | 0 | 0 | 0 | 0 | 0 |
| 3056 D0021 I0346 NA (15594) NEW FACULTY ORIENTATION - DI | 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 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/PURCH DISCRETIONARY | 0 | 0 | 0 | 0 | 0 |
| 3056 D0043 I0226 NA (11186) OTHER OVERHEAD-ADMINISTRATIO | 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 | 24,305 | 0 | 24,305 |
| 3056 D0045 I0246 NA (11215) STUDENT NEWSPAPER-SALES | 0 | 0 | 0 | 0 | 0 |
| 3056 D0045 I0259 NA (15355) ENROLLMENT MGMT DISCRETIONAR | 0 | 0 | 0 | 0 | 0 |
| 3056 D0045 I0414 NA (14419) HIGHER ONE CARD | 0 | 0 | 0 | 0 | 0 |
| 3056 D0046 I0278 NA (11078) TESTING CENTER | 0 | 111,741 | 0 | 9,703 | 121,444 |
| 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 I9990 NA (14354) ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 0 |
| 3056 D0058 I0379 NA (15858) ORSP DISCRETIONARY | 0 | 0 | 0 | 0 | 0 |
| 3056 D0059 I0366 NA (15977) MENTORING CENTER DISCRETIONA | 0 | 0 | 0 | 0 | 0 |
| 3056 D0062 I0246 NA (16047) STUDENT NEWSPAPER-SALES | 0 | 0 | 0 | 0 | 0 |
| 3056 D0062 I0261 NA (15356) STUDENT SERV DISC | 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 I0232 NA (14844) ENVIRON HEALTH & SAFETY | 0 | 0 | 0 | 0 | 0 |
| 3056 D0071 I0263 NA (15563) DISTANCE LEARN DISCRETIONARY | 0 | 0 | 0 | 0 | 0 |
| 3056 D0072 I0273 NA (15786) GLOBAL CITIZENSHIP DISC | 0 | 0 | 0 | 0 | 0 |
| 3056 D0073 I0341 NA (15677) PARKING OPERATIONS | 0 | 66,210 | 61,117 | 39,109 | 166,436 |
| 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 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 | 32,807 | 547,483 | 207,320 | 243,563 | 1,031,173 |

Univ. of Houston - Downtown
 Cost Center Summary of AUXILIARY - OTHER
 Fiscal Year 2014

| <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> |
|--------------------------------|---------------------|-----------------|---------------------------|-----------------------|-----------------------------|----------------|--------------------------|
| ID CARDS | 0 | 0 | 0 | 0 | 1,500 | 0 | 1,500 |
| GRADUATION/DIPLOMAS | 0 | 0 | 0 | 0 | 140,000 | 0 | 140,000 |
| STUDENT HEALTH SERVICES-OTHER | 0 | 0 | 0 | 0 | 135,000 | 0 | 135,000 |
| O'KANE GALLERY | 73,781 | 18,938 | 0 | 0 | 22,710 | 0 | 115,429 |
| OTHER OVERHEAD-CENTER FEES | 0 | 0 | 0 | 0 | 60,918 | 0 | 60,918 |
| CAMPUS INFORMATION CENTER | 30,194 | 2,310 | 0 | 0 | 10,000 | 0 | 42,504 |
| RECREATIONAL CENTER | 455,403 | 95,918 | 0 | 0 | 88,192 | 20,000 | 659,513 |
| ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 6,000 | 0 | 6,000 |
| STUDENT SERVICES | 152,810 | 41,259 | 0 | 0 | 14,260 | 0 | 208,329 |
| SALARY SAVINGS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| UTILITIES-CENTER FEES | 0 | 0 | 0 | 0 | 101,283 | 0 | 101,283 |
| CONSTITUENT REL. DISCRETIONARY | 0 | 0 | 0 | 0 | 105,000 | 0 | 105,000 |
| UNIV ADV DISCRETIONARY | 0 | 0 | 0 | 0 | 39,500 | 0 | 39,500 |
| ALUMNI PROGRAM DISCRETIONARY | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| PUBLIC AFFAIRS DISCRETIONARY | 0 | 0 | 0 | 0 | 47,700 | 0 | 47,700 |
| 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 | 2,800 | 0 | 2,800 |
| CHSS DISCRETIONARY | 0 | 0 | 0 | 0 | 18,000 | 0 | 18,000 |
| 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 |
| QEP DISCRETIONARY | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| UNIV COLLEGE DISCRETIONARY | 0 | 0 | 0 | 0 | 5,500 | 0 | 5,500 |
| NEW FACULTY ORIENTATION - DISC | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| LIBRARY DISCRETIONARY | 0 | 0 | 0 | 0 | 3,000 | 0 | 3,000 |
| VP A&F DISCRETIONARY | 0 | 0 | 0 | 0 | 1,900 | 0 | 1,900 |
| STAFF COUN SUPP | 0 | 0 | 0 | 0 | 1,500 | 0 | 1,500 |
| FAC/STAFF AWARDS | 0 | 0 | 0 | 0 | 18,000 | 0 | 18,000 |
| INFO TECH DISCRETIONARY | 0 | 0 | 0 | 0 | 23,541 | 0 | 23,541 |
| ESO DISCRETIONARY | 0 | 0 | 0 | 0 | 7,000 | 0 | 7,000 |
| BUDGET/PURCH DISCRETIONARY | 0 | 0 | 0 | 0 | 3,000 | 0 | 3,000 |
| OTHER OVERHEAD-ADMINISTRATION | 0 | 0 | 0 | 0 | 39,605 | 0 | 39,605 |
| 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 | 18,000 | 0 | 18,000 |
| POLICE DISCRETIONARY | 0 | 0 | 0 | 0 | 4,000 | 0 | 4,000 |
| POLICE/SECURITY SUPPORT | 24,305 | 7,292 | 0 | 0 | 0 | 0 | 31,597 |
| STUDENT NEWSPAPER-SALES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ENROLLMENT MGMT DISCRETIONARY | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| HIGHER ONE CARD | 0 | 0 | 0 | 0 | 30,000 | 0 | 30,000 |
| TESTING CENTER | 121,444 | 31,402 | 0 | 0 | 47,154 | 0 | 200,000 |
| LOCKER RENTAL | 0 | 0 | 0 | 0 | 4,500 | 0 | 4,500 |
| RECREATIONAL CENTER-SALES | 6,800 | 918 | 2,000 | 0 | 15,282 | 0 | 25,000 |
| ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| ORSP DISCRETIONARY | 0 | 0 | 0 | 0 | 1,500 | 0 | 1,500 |
| MENTORING CENTER DISCRETIONARY | 0 | 0 | 0 | 0 | 4,100 | 0 | 4,100 |
| STUDENT NEWSPAPER-SALES | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| STUDENT SERV DISC | 0 | 0 | 0 | 0 | 7,000 | 0 | 7,000 |
| CAREER SERVICES | 0 | 0 | 0 | 0 | 12,000 | 0 | 12,000 |
| CPS DISCRETIONARY | 0 | 0 | 0 | 0 | 14,750 | 0 | 14,750 |
| ADVISING DISCRETIONARY | 0 | 0 | 0 | 0 | 4,000 | 0 | 4,000 |
| ENVIRON HEALTH & SAFETY | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DISTANCE LEARN DISCRETIONARY | 0 | 0 | 0 | 0 | 3,500 | 0 | 3,500 |
| GLOBAL CITIZENSHIP DISC | 0 | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
| PARKING OPERATIONS | 166,436 | 37,611 | 0 | 0 | 588,857 | 0 | 792,904 |
| 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 | 42,000 | 0 | 42,000 |
| SALARY SAVINGS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| UTILITIES-ADMINISTRATION | 0 | 0 | 0 | 0 | 86,947 | 0 | 86,947 |
| EXPENDITURE TOTAL | 1,031,173 | 235,648 | 2,000 | 0 | 2,052,199 | 20,000 | 3,341,020 |