

UNIVERSITY OF HOUSTON – DOWNTOWN

BUDGET FOR THE FISCAL YEAR 2016-2017

Submitted to the Board of Regents

**University of Houston System
Houston, Texas**

Univ. of Houston - Downtown
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 Fiscal Year 2017

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Univ. of Houston - Downtown

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Memo To: All UH-Downtown/PS Holders

UH-Downtown/PS 10.A.04

From: William Flores, President

Issue No. 5

Effective Date: 09/01/10

Subject: Faculty Teaching Workload

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1. PURPOSE

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

2. DEFINITIONS

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

3. POLICY/PROCEDURES

3.1 Scope

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

3.2 Principles

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

3.3 Policy

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

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

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

3.4 Adjustments and Exceptions to Policy

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

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

4. SEE SECTION 3 FOR PROCEDURES

5. EXHIBITS

There are no exhibits associated with this policy.

6. REVIEW PROCESS

Responsible Party (Reviewer): President

Review: Biannually

Signed original on file in Employment Services and Operations.

7. POLICY HISTORY

Issue #3: 3/1/86

Issue #4: 1/1/07

8. REFERENCES

There are no references associated with this policy.

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OPERATING BUDGET

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Univ. of Houston - Downtown
 Estimated OPERATING BUDGET
 Funds Available
 Fiscal Year 2017

Source of Funds

Total Revenue

Tuition and Fees	
TUITION	20,907,266
TUITION - DESIGNATED	50,559,565
STUDENT SERVICE FEES	4,657,625
OTHER STUDENT FEES	17,072,498
REMISSIONS AND EXEMPTIONS	<u>-2,601,000</u>
SUB-TOTAL Tuition and Fees	90,595,954

GENERAL APPROPRIATIONS	
GENERAL REVENUE APPROPRIATION	24,025,035
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	93,500
STAFF BENEFITS APPROPRIATION	6,549,392
TEXAS EXCELLENCE FUND	<u>0</u>
SUB-TOTAL GENERAL APPROPRIATIONS	30,667,927

FEDERAL CONTRACTS AND GRANTS	41,590
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	189,540
GIFTS	0
AUXILIARY ENTERPRISES	2,456,000
OTHER EDUCATION AND GENERAL	2,831,000
INVESTMENT INCOME	472,000
ENDOWMENT INCOME	242,991
OTHER SOURCES	<u>8,000</u>
SUB-TOTAL Revenue	127,505,002

Total Transfers - Net

Transfers In (Out)	
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	11,738,516
HEAF TRANSFER TO PLANT	-5,457,516
INTERFUND TRANSFERS	-284,484
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>0</u>
SUB-TOTAL Transfers In (Out)	5,996,516

SUB-TOTAL Transfers - Net **5,996,516**

BUDGETED FUND BALANCE	4,000,102
RECOVERED COSTS	<u>780,000</u>

TOTAL Sources **138,281,620**

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Univ. of Houston - Downtown
 Estimated OPERATING BUDGET Expenditures
 Fiscal Year 2017

<u>Expenditures</u>	
PRESIDENT	1,172,737
ADVANCEMT & UNIV RELATIONS	2,994,746
ACADEMIC & STUDENT AFFAIRS	
ACADEMIC AFFAIRS	5,308,225
COLLEGE OF BUSINESS	16,854,549
HUMANITIES AND SOCIAL SCIENCES	13,618,247
PUBLIC SERVICE	7,192,635
SCIENCES AND TECHNOLOGY	10,315,731
UNIVERSITY COLLEGE	4,090,909
STUDENT AFFAIRS	<u>11,891,016</u>
SUB-TOTAL ACADEMIC & STUDENT AFFAIRS	69,271,312
SCHOLARSHIPS	10,370,339
LIBRARY	4,598,968
CONTINUING EDUCATION	1,628,415
ADMIN & FINANCE	
ADMIN & FINANCE	1,214,829
BUSINESS AFFAIRS	1,914,972
BUDGET & PROCUREMENT	692,270
INFORMATION TECHNOLOGY	15,960,739
PHYSICAL PLANT	8,075,916
RISK MANAGEMENT & COMPLIANCE	566,464
UNIVERSITY BUS SERV	1,348,777
EMERGENCY MANAGEMENT	162,495
UTILITY	<u>2,180,001</u>
SUB-TOTAL ADMIN & FINANCE	32,116,463
EMPLOYMENT SVS & OPERATIONS	1,497,743
STAFF BENEFITS	11,127,892
COMMUNITY DEVELOPMENT	397,531
UNALLOCATED	1,019,174
TRANSFERS	
SYSTEM SERVICE CHARGE	1,627,508
INSURANCE PREMIUM	458,792
REMISSIONS AND EXEMPTIONS	0
OTHER INTERFUND TRANSFERS	<u>0</u>
SUB-TOTAL TRANSFERS	2,086,300
TOTAL USES	138,281,620

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EDUCATIONAL AND GENERAL FUNDS

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Univ. of Houston - Downtown
 Estimated EDUCATIONAL AND GENERAL FUNDS
 Funds Available
 Fiscal Year 2017

Source of Funds

Total Revenue

Tuition and Fees

TUITION	20,907,266
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	0
REMISSIONS AND EXEMPTIONS	-966,000
SUB-TOTAL Tuition and Fees	19,941,266

GENERAL APPROPRIATIONS

GENERAL REVENUE APPROPRIATION	24,025,035
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	93,500
STAFF BENEFITS APPROPRIATION	6,549,392
TEXAS EXCELLENCE FUND	0
SUB-TOTAL GENERAL APPROPRIATIONS	30,667,927

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	50,619,193

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	11,738,516
HEAF TRANSFER TO PLANT	-5,457,516
INTERFUND TRANSFERS	0
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	0
SUB-TOTAL Transfers In (Out)	6,281,000

SUB-TOTAL Transfers - Net	6,281,000
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BUDGETED FUND BALANCE	290,000
RECOVERED COSTS	0

TOTAL Sources	57,190,193
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Univ. of Houston - Downtown
 Estimated EDUCATIONAL AND GENERAL FUNDS Expenditures
 Fiscal Year 2017

<u>Expenditures</u>	
PRESIDENT	72,233
ADVANCEMT & UNIV RELATIONS	323,031
ACADEMIC & STUDENT AFFAIRS	
ACADEMIC AFFAIRS	231,791
COLLEGE OF BUSINESS	8,824,560
HUMANITIES AND SOCIAL SCIENCES	9,114,174
PUBLIC SERVICE	2,312,449
SCIENCES AND TECHNOLOGY	7,836,747
UNIVERSITY COLLEGE	1,125,409
STUDENT AFFAIRS	<u>934,513</u>
SUB-TOTAL ACADEMIC & STUDENT AFFAIRS	30,379,643
SCHOLARSHIPS	93,500
LIBRARY	2,388,000
CONTINUING EDUCATION	0
ADMIN & FINANCE	
ADMIN & FINANCE	406,820
BUSINESS AFFAIRS	843,300
BUDGET & PROCUREMENT	644,225
INFORMATION TECHNOLOGY	4,156,560
PHYSICAL PLANT	4,480,530
RISK MANAGEMENT & COMPLIANCE	0
UNIVERSITY BUS SERV	200,924
EMERGENCY MANAGEMENT	0
UTILITY	<u>0</u>
SUB-TOTAL ADMIN & FINANCE	10,732,359
EMPLOYMENT SVS & OPERATIONS	242,776
STAFF BENEFITS	10,376,392
COMMUNITY DEVELOPMENT	397,531
UNALLOCATED	9,404
TRANSFERS	
SYSTEM SERVICE CHARGE	0
INSURANCE PREMIUM	0
REMISSIONS AND EXEMPTIONS	0
OTHER INTERFUND TRANSFERS	<u>2,175,324</u>
SUB-TOTAL TRANSFERS	2,175,324
TOTAL USES	57,190,193

Univ. of Houston - Downtown
 Summary of EDUCATIONAL AND GENERAL FUNDS
 Expenditures by Object
 Fiscal Year 2017

<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	2,973,151	2,033,708	22,341	5,029,200
RESIDENT INSTRUCTION					
FACULTY SALARIES	23,462,609	0	0	829,019	24,291,628
DEPARTMENT OPERATING EXPENSE	0	883,108	891,121	0	1,774,229
INSTRUCTIONAL ADMINISTRATION	208,726	2,569,806	476,049	5,057	3,259,638
SUB-TOTAL RESIDENT INSTRUCTION	23,671,335	3,452,914	1,367,170	834,076	29,325,495
STUDENT SERVICES	0	747,513	110,102	0	857,615
SUB-TOTAL OPERATIONS SUPPORT	23,671,335	7,173,578	3,510,980	856,417	35,212,310
INFRASTRUCTURE SUPPORT					
E & G SPACE SUPPORT	0	606,835	1,542,106	0	2,148,941
SUB-TOTAL INFRASTRUCTURE SUPPORT	0	606,835	1,542,106	0	2,148,941
SPECIAL ITEM SUPPORT	0	0	0	0	0
COMPREHENSIVE RESEARCH FUND	0	166,791	0	0	166,791
HEAF	0	0	0	0	0
TX COLLEGE WORK STUDY	0	0	0	90,000	90,000
STAFF BENEFITS	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL EDUCATIONAL AND GENERAL FUNDS	23,671,335	7,947,204	5,053,086	946,417	37,618,042

Univ. of Houston - Downtown
 Summary of EDUCATIONAL AND GENERAL FUNDS
 Expenditures by Object
 Fiscal Year 2017

<u>Department</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
OPERATIONS SUPPORT							
INSTITUTIONAL SUPPORT	5,029,200	39,000	0	0	0	0	5,068,200
RESIDENT INSTRUCTION							
FACULTY SALARIES	24,291,628	0	0	0	0	0	24,291,628
DEPARTMENT OPERATING EX	1,774,229	0	0	0	0	0	1,774,229
INSTRUCTIONAL ADMINISTR	3,259,638	0	0	0	0	0	3,259,638
SUB-TOTAL RESIDENT INSTRUC	29,325,495	0	0	0	0	0	29,325,495
STUDENT SERVICES	857,615	0	0	0	0	0	857,615
SUB-TOTAL OPERATIONS SUPPORT	35,212,310	39,000	0	0	0	0	35,251,310
INFRASTRUCTURE SUPPORT							
E & G SPACE SUPPORT	2,148,941	0	0	0	0	0	2,148,941
SUB-TOTAL INFRASTRUCTURE SUP	2,148,941	0	0	0	0	0	2,148,941
SPECIAL ITEM SUPPORT	0	0	0	0	401,031	0	401,031
COMPREHENSIVE RESEARCH FUND	166,791	0	0	0	0	0	166,791
HEAF	0	0	0	0	0	6,571,000	6,571,000
TX COLLEGE WORK STUDY	90,000	0	0	0	0	0	90,000
STAFF BENEFITS	0	10,296,392	0	0	80,000	0	10,376,392
OTHER	0	0	0	0	2,184,728	0	2,184,728
TOTAL EDUCATIONAL AND GENERAL	37,618,042	10,335,392	0	0	2,665,759	6,571,000	57,190,193

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OPERATIONS SUPPORT

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INSTITUTIONAL SUPPORT

Univ. of Houston - Downtown
 Cost Center Summary of INSTITUTIONAL SUPPORT
 Fiscal Year 2017

<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	351,271	42,784	0	394,055
1041 D0032 F0931 NA (14331) USER SUPPORT SVCS	0	86,172	66,775	0	152,947
1041 D0037 F0240 NA (10133) ACCOUNTING	0	430,580	0	0	430,580
1041 D0038 F0241 NA (11785) ACCOUNTS PAYABLE	0	183,415	209,699	8,287	401,401
1041 D0039 F0252 NA (11800) EMPLOYMENT SERVICES & OPERAT	0	190,415	43,410	0	233,825
1041 D0041 F0249 NA (10526) BUDGET OFFICE	0	400,262	0	0	400,262
1041 D0042 F0253 NA (10527) PURCHASING	0	243,963	0	0	243,963
1041 D0044 F0290 NA (11571) CAMPUS POLICE	0	562,801	1,614,851	14,054	2,191,706
1041 D0069 F0469 NA (15240) ADVANCE AND UNIV RELATIONS	0	313,592	0	0	313,592
1041 D0073 F0289 NA (15676) RECEIVING/MAILROOM	0	51,957	56,189	0	108,146
1041 D0073 F0505 NA (15673) UNIVERSITY BUSINESS SERVICES	0	92,778	0	0	92,778
EXPENDITURE TOTAL	0	2,973,151	2,033,708	22,341	5,029,200

Univ. of Houston - Downtown
 Cost Center Summary of INSTITUTIONAL SUPPORT
 Fiscal Year 2017

<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	394,055	0	0	0	0	0	394,055
USER SUPPORT SVCS	152,947	0	0	0	0	0	152,947
ACCOUNTING	430,580	0	0	0	0	0	430,580
ACCOUNTS PAYABLE	401,401	0	0	0	0	0	401,401
EMPLOYMENT SERVICES & OPERATIO	233,825	0	0	0	0	0	233,825
BUDGET OFFICE	400,262	0	0	0	0	0	400,262
PURCHASING	243,963	0	0	0	0	0	243,963
CAMPUS POLICE	2,191,706	39,000	0	0	0	0	2,230,706
ADVANCE AND UNIV RELATIONS	313,592	0	0	0	0	0	313,592
RECEIVING/MAILROOM	108,146	0	0	0	0	0	108,146
UNIVERSITY BUSINESS SERVICES	92,778	0	0	0	0	0	92,778
EXPENDITURE TOTAL	5,029,200	39,000	0	0	0	0	5,068,200

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RESIDENT INSTRUCTION

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FACULTY SALARIES

Univ. of Houston - Downtown
 Cost Center Summary of FACULTY SALARIES
 Fiscal Year 2017

<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	2,762,949	0	0	0	2,762,949
1041 D0016 A0220 NA (11598) FAC SUMMER - SCIENCE	0	0	0	522,091	522,091
1041 D0018 A0213 NA (11592) FACULTY SAL MATH & STAT	2,143,538	0	0	0	2,143,538
1041 D0019 A0210 NA (11707) CSET FAC SAL	1,340,546	0	0	0	1,340,546
1041 D0064 A0288 NA (13399) FAC SUMMER - PUBLIC SERVICE	0	0	0	303,660	303,660
1041 D0070 A0469 NA (16123) APPLIED ADMIN SUMMER FAC	0	0	0	3,268	3,268
1042 D0007 A0211 NA (11590) ARTS & HUMANITIES FAC SAL	2,380,011	0	0	0	2,380,011
1042 D0010 A0215 NA (11594) SOCIAL SCI FAC SAL - FT	3,000,850	0	0	0	3,000,850
1042 D0011 A0208 NA (14586) CRIMINAL JUSTICE DEPT FAC SA	897,209	0	0	0	897,209
1042 D0014 A0217 NA (10322) MGT, MKT & BUS ADM FAC SAL	3,825,811	0	0	0	3,825,811
1042 D0015 A0216 NA (11595) FIN, ACCT & EIS FAC SAL - FT	4,083,558	0	0	0	4,083,558
1042 D0017 A0214 NA (13725) NAT SCI FAC SAL	2,280,441	0	0	0	2,280,441
1042 D0057 A0300 NA (16224) NW CAMPUS	42,000	0	0	0	42,000
1042 D0057 A0448 NA (15908) INTERDISC FACULTY SALARIES	79,049	0	0	0	79,049
1042 D0065 A0444 NA (15894) SOCIAL WORK FAC SAL	441,265	0	0	0	441,265
1042 D0070 A0385 NA (15333) APPLIED ADMIN FACULTY SALARI	185,382	0	0	0	185,382
EXPENDITURE TOTAL	23,462,609	0	0	829,019	24,291,628

Univ. of Houston - Downtown
 Cost Center Summary of FACULTY SALARIES
 Fiscal Year 2017

<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	2,762,949	0	0	0	0	0	2,762,949
FAC SUMMER - SCIENCE	522,091	0	0	0	0	0	522,091
FACULTY SAL MATH & STAT	2,143,538	0	0	0	0	0	2,143,538
CSET FAC SAL	1,340,546	0	0	0	0	0	1,340,546
FAC SUMMER - PUBLIC SERVICE	303,660	0	0	0	0	0	303,660
APPLIED ADMIN SUMMER FAC	3,268	0	0	0	0	0	3,268
ARTS & HUMANITIES FAC SAL	2,380,011	0	0	0	0	0	2,380,011
SOCIAL SCI FAC SAL - FT	3,000,850	0	0	0	0	0	3,000,850
CRIMINAL JUSTICE DEPT FAC SAL	897,209	0	0	0	0	0	897,209
MGT, MKT & BUS ADM FAC SAL	3,825,811	0	0	0	0	0	3,825,811
FIN, ACCT & EIS FAC SAL - FT	4,083,558	0	0	0	0	0	4,083,558
NAT SCI FAC SAL	2,280,441	0	0	0	0	0	2,280,441
NW CAMPUS	42,000	0	0	0	0	0	42,000
INTERDISC FACULTY SALARIES	79,049	0	0	0	0	0	79,049
SOCIAL WORK FAC SAL	441,265	0	0	0	0	0	441,265
APPLIED ADMIN FACULTY SALARIES	185,382	0	0	0	0	0	185,382
EXPENDITURE TOTAL	24,291,628	0	0	0	0	0	24,291,628

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DEPARTMENT OPERATING EXPENSE

Univ. of Houston - Downtown
 Cost Center Summary of DEPARTMENT OPERATING EXPENSE
 Fiscal Year 2017

<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	76,025	28,392	0	104,417
1041 D0009 A0226 NA (11605) ENGLISH	0	54,377	34,265	0	88,642
1041 D0010 A0229 NA (10597) SOCIAL SCIENCES DEPT OPER	0	49,013	34,640	0	83,653
1041 D0011 A0347 NA (11601) CRIMINAL JUSTICE DEPT STAFF	0	56,400	38,253	0	94,653
1041 D0012 A0223 NA (11602) URBAN EDUC DEPT OPER	0	56,400	31,968	0	88,368
1041 D0014 A0231 NA (11729) MGT, MKT & BUS ADM	0	0	36,958	0	36,958
1041 D0015 A0230 NA (11624) FIN, ACC & EIS	0	0	44,976	0	44,976
1041 D0017 A0228 NA (11608) NAT SCI DPT OPR	0	118,852	202,601	0	321,453
1041 D0018 A0227 NA (11606) MATH & STAT DEPT OPER	0	59,386	45,185	0	104,571
1041 D0019 A0224 NA (11603) CSET DPT OPR	0	51,801	82,581	0	134,382
1041 D0030 D0954 NA (14356) INFO SYSTEMS ADMINISTRATION	0	263,503	41,426	0	304,929
1041 D0033 D0267 NA (11511) TECH LEARNING SERVICES	0	97,351	269,876	0	367,227
EXPENDITURE TOTAL	0	883,108	891,121	0	1,774,229

Univ. of Houston - Downtown
 Cost Center Summary of DEPARTMENT OPERATING EXPENSE
 Fiscal Year 2017

<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	104,417	0	0	0	0	0	104,417
ENGLISH	88,642	0	0	0	0	0	88,642
SOCIAL SCIENCES DEPT OPER	83,653	0	0	0	0	0	83,653
CRIMINAL JUSTICE DEPT STAFF	94,653	0	0	0	0	0	94,653
URBAN EDUC DEPT OPER	88,368	0	0	0	0	0	88,368
MGT, MKT & BUS ADM	36,958	0	0	0	0	0	36,958
FIN, ACC & EIS	44,976	0	0	0	0	0	44,976
NAT SCI DPT OPR	321,453	0	0	0	0	0	321,453
MATH & STAT DEPT OPER	104,571	0	0	0	0	0	104,571
CSET DPT OPR	134,382	0	0	0	0	0	134,382
INFO SYSTEMS ADMINISTRATION	304,929	0	0	0	0	0	304,929
TECH LEARNING SERVICES	367,227	0	0	0	0	0	367,227
EXPENDITURE TOTAL	1,774,229	0	0	0	0	0	1,774,229

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INSTRUCTIONAL ADMINISTRATION

Univ. of Houston - Downtown
 Cost Center Summary of INSTRUCTIONAL ADMINISTRATION
 Fiscal Year 2017

<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	495,756	92,896	0	588,652
1041 D0013 D0272 NA (11514) DEAN OF BUSINESS	141,325	575,706	91,226	0	808,257
1041 D0016 D0274 NA (10144) DEAN MTH, SCI & TECH	0	448,301	123,423	0	571,724
1041 D0016 D0441 NA (14993) SCIENCE & TECH ADVISING	0	38,001	0	0	38,001
1041 D0021 D0275 NA (11516) DEAN OF UC	67,401	632,079	86,173	5,057	790,710
1041 D0064 D0808 NA (13384) DEAN PUBLIC SERVICE	0	379,963	82,331	0	462,294
EXPENDITURE TOTAL	208,726	2,569,806	476,049	5,057	3,259,638

Univ. of Houston - Downtown
 Cost Center Summary of INSTRUCTIONAL ADMINISTRATION
 Fiscal Year 2017

<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>
DEAN HUM & SOCIAL SC	588,652	0	0	0	0	0	588,652
DEAN OF BUSINESS	808,257	0	0	0	0	0	808,257
DEAN MTH, SCI & TECH	571,724	0	0	0	0	0	571,724
SCIENCE & TECH ADVISING	38,001	0	0	0	0	0	38,001
DEAN OF UC	790,710	0	0	0	0	0	790,710
DEAN PUBLIC SERVICE	462,294	0	0	0	0	0	462,294
EXPENDITURE TOTAL	3,259,638	0	0	0	0	0	3,259,638

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STUDENT SERVICES

Univ. of Houston - Downtown
 Cost Center Summary of STUDENT SERVICES
 Fiscal Year 2017

<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	70,008	39,213	0	109,221
1041 D0046 E0203 NA (11794) TESTING SERVICES	0	56,094	0	0	56,094
1041 D0048 E0207 NA (10135) UNDERGRAD ADMISSIONS OFFICE	0	621,411	70,889	0	692,300
EXPENDITURE TOTAL	0	747,513	110,102	0	857,615

Univ. of Houston - Downtown
 Cost Center Summary of STUDENT SERVICES
 Fiscal Year 2017

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
DISABLED STUDENT SERVICES	109,221	0	0	0	0	0	109,221
TESTING SERVICES	56,094	0	0	0	0	0	56,094
UNDERGRAD ADMISSIONS OFFICE	692,300	0	0	0	0	0	692,300
EXPENDITURE TOTAL	857,615	0	0	0	0	0	857,615

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INFRASTRUCTURE SUPPORT

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E & G SPACE SUPPORT

Univ. of Houston - Downtown
 Cost Center Summary of E & G SPACE SUPPORT
 Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1041 D0043 G0208 NA (10586) PHYSICAL PLANT OPER	0	410,745	317,168	0	727,913
1041 D0043 G0209 NA (11572) PHY PLT BUILD MAINT	0	50,297	800,826	0	851,123
1041 D0043 G0210 NA (11573) PHY PLT PORTER	0	0	78,719	0	78,719
1041 D0043 G0213 NA (11576) PHY PLANT HVAC	0	145,793	345,393	0	491,186
EXPENDITURE TOTAL	0	606,835	1,542,106	0	2,148,941

Univ. of Houston - Downtown
 Cost Center Summary of E & G SPACE SUPPORT
 Fiscal Year 2017

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PHYSICAL PLANT OPER	727,913	0	0	0	0	0	727,913
PHY PLT BUILD MAINT	851,123	0	0	0	0	0	851,123
PHY PLT PORTER	78,719	0	0	0	0	0	78,719
PHY PLANT HVAC	491,186	0	0	0	0	0	491,186
EXPENDITURE TOTAL	2,148,941	0	0	0	0	0	2,148,941

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SPECIAL ITEM SUPPORT

Univ. of Houston - Downtown
 Cost Center Summary of SPECIAL ITEM SUPPORT
 Fiscal Year 2017

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

Univ. of Houston - Downtown
 Cost Center Summary of SPECIAL ITEM SUPPORT
 Fiscal Year 2017

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
LICENSE PLATE SCHOLARSHIP	0	0	0	0	3,500	0	3,500
COMMUNITY DEV - NORTHSIDE	0	0	0	0	50,000	0	50,000
COMMUNITY DEV - ACRES HOMES	0	0	0	0	347,531	0	347,531
EXPENDITURE TOTAL	0	0	0	0	401,031	0	401,031

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COMPREHENSIVE RESEARCH FUND

Univ. of Houston - Downtown
 Cost Center Summary of COMPREHENSIVE RESEARCH FUND
 Fiscal Year 2017

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1125 D0058 B0304 NA (16868) ORSP	0	166,791	0	0	166,791
EXPENDITURE TOTAL	0	166,791	0	0	166,791

Univ. of Houston - Downtown
 Cost Center Summary of COMPREHENSIVE RESEARCH FUND
 Fiscal Year 2017

<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	166,791	0	0	0	0	0	166,791
EXPENDITURE TOTAL	166,791	0	0	0	0	0	166,791

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HEAF

Univ. of Houston - Downtown
 Cost Center Summary of HEAF
 Fiscal Year 2017

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 D0005 D0899 NA (15588) INSTITUTIONAL EFFECTIVENESS	0	0	0	0	0
1008 D0006 D0307 NA (11587) HEAF - COLL OF HUM, SOC SCI	0	0	0	0	0
1008 D0013 D0305 NA (11586) HEAF - COLL OF BUSINESS	0	0	0	0	0
1008 D0016 D0306 NA (10587) HEAF - COLL OF SCI, MATH & T	0	0	0	0	0
1008 D0021 D0309 NA (11588) HEAF - UNIV. COLLEGE	0	0	0	0	0
1008 D0025 D0299 NA (11581) HEAF-LIBRARY DEPT	0	0	0	0	0
1008 D0025 D0302 NA (11583) HEAF - LIBRARY BOOKS	0	0	0	0	0
1008 D0025 D9990 NA (15224) ENCUM EST - BUDGET ONLY	0	0	0	0	0
1008 D0029 F0311 NA (10151) HEAF - VP ADMIN	0	0	0	0	0
1008 D0030 F9990 NA (14349) ENCUM EST - BUDGET ONLY	0	0	0	0	0
1008 D0032 D0304 NA (11584) USER SUPPORT SERVICES	0	0	0	0	0
1008 D0032 D0766 NA (14433) HEAF - SATELLITE COMP UPGRAD	0	0	0	0	0
1008 D0032 F0845 NA (14432) HEAF-DESKTOP PROJ	0	0	0	0	0
1008 D0033 D0953 NA (14330) TECH LEARNING SERVICES	0	0	0	0	0
1008 D0033 F0935 NA (14370) PRESENTATION ROOMS	0	0	0	0	0
1008 D0034 D1138 NA (16787) DEGREEWORKS	0	0	0	0	0
1008 D0034 F0310 NA (10315) HEAF - ADMIN COMPUTING	0	0	0	0	0
1008 D0034 F0576 NA (16785) BANNER XE TRANSITION	0	0	0	0	0
1008 D0035 D0312 NA (14434) NETWORK AND SECURITY	0	0	0	0	0
1008 D0035 F0401 NA (14738) HEAF - SECURED SHARED STORAG	0	0	0	0	0
1008 D0035 F0932 NA (14435) HEAF - DATA CENTER	0	0	0	0	0
1008 D0036 F0312 NA (11585) HEAF - BUSINESS AFFAIRS	0	0	0	0	0
1008 D0039 F0696 NA (14107) HEAF - EMPLOYMENT SERVICES	0	0	0	0	0
1008 D0043 G0248 NA (15816) HEAF - PHYSICAL PLANT	0	0	0	0	0
1008 D0044 F0316 NA (11472) HEAF - POLICE DEPT	0	0	0	0	0
1008 D0044 F9992 NA (14350) ENCUM EST - BUDGET ONLY	0	0	0	0	0
1008 D0045 E0482 NA (13053) HEAF - STUDENT AFFAIRS	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
1008 D0083 C0354 NA (16780) CTR COMM ENGMT AND SERV LEAR	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Downtown
 Cost Center Summary of HEAF
 Fiscal Year 2017

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
HEAF - PRESIDENT	0	0	0	0	0	6,288	6,288
HEAF - UNIVERSITY ADVANCEMENT	0	0	0	0	0	9,439	9,439
HEAF - PROVOST	0	0	0	0	0	25,000	25,000
INSTITUTIONAL EFFECTIVENESS	0	0	0	0	0	25,000	25,000
HEAF - COLL OF HUM, SOC SCI	0	0	0	0	0	105,000	105,000
HEAF - COLL OF BUSINESS	0	0	0	0	0	25,000	25,000
HEAF - COLL OF SCI, MATH & TEC	0	0	0	0	0	380,000	380,000
HEAF - UNIV. COLLEGE	0	0	0	0	0	25,000	25,000
HEAF-LIBRARY DEPT	0	0	0	0	0	15,000	15,000
HEAF - LIBRARY BOOKS	0	0	0	0	0	2,300,000	2,300,000
ENCUM EST - BUDGET ONLY	0	0	0	0	0	73,000	73,000
HEAF - VP ADMIN	0	0	0	0	0	12,765	12,765
ENCUM EST - BUDGET ONLY	0	0	0	0	0	217,000	217,000
USER SUPPORT SERVICES	0	0	0	0	0	400,000	400,000
HEAF - SATELLITE COMP UPGRADES	0	0	0	0	0	400,000	400,000
HEAF-DESKTOP PROJ	0	0	0	0	0	400,000	400,000
TECH LEARNING SERVICES	0	0	0	0	0	175,000	175,000
PRESENTATION ROOMS	0	0	0	0	0	305,000	305,000
DEGREEWORKS	0	0	0	0	0	0	0
HEAF - ADMIN COMPUTING	0	0	0	0	0	59,457	59,457
BANNER XE TRANSITION	0	0	0	0	0	0	0
NETWORK AND SECURITY	0	0	0	0	0	775,000	775,000
HEAF - SECURED SHARED STORAGE	0	0	0	0	0	225,000	225,000
HEAF - DATA CENTER	0	0	0	0	0	375,000	375,000
HEAF - BUSINESS AFFAIRS	0	0	0	0	0	11,319	11,319
HEAF - EMPLOYMENT SERVICES	0	0	0	0	0	8,951	8,951
HEAF - PHYSICAL PLANT	0	0	0	0	0	83,073	83,073
HEAF - POLICE DEPT	0	0	0	0	0	17,810	17,810
ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0
HEAF - STUDENT AFFAIRS	0	0	0	0	0	65,378	65,378
HEAF - STUDENT SERVICES	0	0	0	0	0	11,520	11,520
HEAF - COLL OF PUBLIC SERVICE	0	0	0	0	0	25,000	25,000
DISTANCE EDUCATION	0	0	0	0	0	15,000	15,000
CTR COMM ENGMT AND SERV LEARN	0	0	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0	6,571,000	6,571,000

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TX COLLEGE WORK STUDY

Univ. of Houston - Downtown
 Cost Center Summary of TX COLLEGE WORK STUDY
 Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1015 D0908 H0208 NA (11429) TX COLLEGE WK-STUDY	0	0	0	90,000	90,000
EXPENDITURE TOTAL	0	0	0	90,000	90,000

Univ. of Houston - Downtown
 Cost Center Summary of TX COLLEGE WORK STUDY
 Fiscal Year 2017

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
TX COLLEGE WK-STUDY	90,000	0	0	0	0	0	90,000
EXPENDITURE TOTAL	90,000	0	0	0	0	0	90,000

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STAFF BENEFITS

Univ. of Houston - Downtown
 Cost Center Summary of STAFF BENEFITS
 Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1019 D0900 A0257 NA (11409) ERS - INSTRUCTION	0	0	0	0	0
1019 D0900 B0235 NA (11410) ERS - RESEARCH	0	0	0	0	0
1019 D0900 D0323 NA (11295) ERS - ACADEMIC SUPPORT	0	0	0	0	0
1019 D0900 E0232 NA (11296) ERS - STUDENT SERVICES	0	0	0	0	0
1019 D0900 F0330 NA (11297) ERS - INSTITUTIONAL SUPPORT	0	0	0	0	0
1019 D0900 G0234 NA (10582) ERS - PHYSICAL PLANT	0	0	0	0	0
1021 D0900 A0248 NA (11424) ST PD ORP 6.6% FD 001-INS	0	0	0	0	0
1021 D0900 D0290 NA (11427) ST PD ORP 6.6% FD 001 - ACAD	0	0	0	0	0
1021 D0900 F0299 NA (11328) ST PD ORP 6.6% FD 001 - INST	0	0	0	0	0
1022 D0900 A0207 NA (11673) SM FICA INSTRUCTION	0	0	0	0	0
1022 D0900 B0201 NA (11674) SM FICA RESEARCH	0	0	0	0	0
1022 D0900 D0202 NA (10601) SM FICA ACAD SUPPORT	0	0	0	0	0
1022 D0900 E0209 NA (11676) SM FICA STU SERVICES	0	0	0	0	0
1022 D0900 F0267 NA (11677) SM FICA INST SUPPORT	0	0	0	0	0
1022 D0900 G0202 NA (11578) SM FICA PHYS PLANT	0	0	0	0	0
1036 D0900 A0253 NA (11448) ST PD TRS 6.8% FD 0001- INST	0	0	0	0	0
1036 D0900 B0222 NA (11449) ST PD TRS 6.8% FD 0001- RESE	0	0	0	0	0
1036 D0900 D0295 NA (10304) ST PD TRS 6.8% FD 0001- ACAD	0	0	0	0	0
1036 D0900 E0226 NA (11451) ST PD TRS 6.8% FD 0001- STUD	0	0	0	0	0
1036 D0900 F0305 NA (11452) ST PD TRS 6.8% FD 0001- INST	0	0	0	0	0
1036 D0900 G0225 NA (11453) ST PD TRS 6.8% FD 0001- PHYS	0	0	0	0	0
1041 D0900 A0251 NA (11541) LONGEVITY - INSTR	0	0	0	0	0
1041 D0900 B0220 NA (11542) LONGEVITY - RESEARCH	0	0	0	0	0
1041 D0900 D0293 NA (10157) LONGEVITY - ACAD. SUPP	0	0	0	0	0
1041 D0900 E0224 NA (10312) LONGEVITY - STU SERV.	0	0	0	0	0
1041 D0900 F0298 NA (11423) WCI STATE SHARE	0	0	0	0	0
1041 D0900 F0303 NA (11485) LONGEVITY - INST. SUPP	0	0	0	0	0
1041 D0900 G0223 NA (11486) LONGEVITY - PHYS. PLANT	0	0	0	0	0
1042 D0900 A0247 NA (11298) ERS F268 - INSTRUCTION	0	0	0	0	0
1042 D0900 A0249 NA (11330) ORP .99% FD 0268 - INSTR	0	0	0	0	0
1042 D0900 A0256 NA (11464) ORP .91% FD 0268 - INSTR	0	0	0	0	0
1042 D0900 A0920 NA (16864) ERS 1% CONTRIBUTION	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 B0321 NA (14407) 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
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Downtown
 Cost Center Summary of STAFF BENEFITS
 Fiscal Year 2017

<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	1,349,557	0	0	0	0	1,349,557
ERS - RESEARCH	0	24,500	0	0	0	0	24,500
ERS - ACADEMIC SUPPORT	0	432,870	0	0	0	0	432,870
ERS - STUDENT SERVICES	0	168,582	0	0	0	0	168,582
ERS - INSTITUTIONAL SUPPORT	0	862,904	0	0	0	0	862,904
ERS - PHYSICAL PLANT	0	395,979	0	0	0	0	395,979
ST PD ORP 6.6% FD 001-INS	0	600,392	0	0	0	0	600,392
ST PD ORP 6.6% FD 001 - ACAD	0	85,349	0	0	0	0	85,349
ST PD ORP 6.6% FD 001 - INST	0	29,259	0	0	0	0	29,259
SM FICA INSTRUCTION	0	896,981	0	0	0	0	896,981
SM FICA RESEARCH	0	10,985	0	0	0	0	10,985
SM FICA ACAD SUPPORT	0	261,210	0	0	0	0	261,210
SM FICA STU SERVICES	0	54,645	0	0	0	0	54,645
SM FICA INST SUPPORT	0	372,287	0	0	0	0	372,287
SM FICA PHYS PLANT	0	143,892	0	0	0	0	143,892
ST PD TRS 6.8% FD 0001- INST	0	209,865	0	0	0	0	209,865
ST PD TRS 6.8% FD 0001- RESE	0	10,100	0	0	0	0	10,100
ST PD TRS 6.8% FD 0001- ACAD	0	150,357	0	0	0	0	150,357
ST PD TRS 6.8% FD 0001- STUD	0	46,098	0	0	0	0	46,098
ST PD TRS 6.8% FD 0001- INST	0	319,081	0	0	0	0	319,081
ST PD TRS 6.8% FD 0001- PHYS	0	124,499	0	0	0	0	124,499
LONGEVITY - INSTR	0	28,987	0	0	0	0	28,987
LONGEVITY - RESEARCH	0	2,225	0	0	0	0	2,225
LONGEVITY - ACAD. SUPP	0	45,474	0	0	0	0	45,474
LONGEVITY - STU SERV.	0	8,055	0	0	0	0	8,055
WCI STATE SHARE	0	0	0	0	40,000	0	40,000
LONGEVITY - INST. SUPP	0	73,941	0	0	0	0	73,941
LONGEVITY - PHYS. PLANT	0	31,318	0	0	0	0	31,318
ERS F268 - INSTRUCTION	0	1,570,000	0	0	0	0	1,570,000
ORP .99% FD 0268 - INSTR	0	45,079	0	0	0	0	45,079
ORP .91% FD 0268 - INSTR	0	42,473	0	0	0	0	42,473
ERS 1% CONTRIBUTION	0	115,000	0	0	0	0	115,000
ORP .99% FD 0268 - ACAD SUPPOR	0	5,607	0	0	0	0	5,607
ORP .91% FD 0268 - ACAD SUPPO	0	4,404	0	0	0	0	4,404
UCI - LEDGER 1 UHD SHARE	0	0	0	0	15,000	0	15,000
WCI-LEDGER 1 UHD SHARE	0	0	0	0	25,000	0	25,000
ORP .99% FD 0268 - INSTITUTION	0	3,314	0	0	0	0	3,314
ORP .91% FD 0268 - INSTIT SUP	0	3,123	0	0	0	0	3,123
FICA - INSTR F268	0	910,000	0	0	0	0	910,000
FICA - RESEARCH F268	0	0	0	0	0	0	0
TRS 6.8% FD 0268 - INSTR	0	450,000	0	0	0	0	450,000
TRS 90 DAY	0	15,100	0	0	0	0	15,100
TRS 90 DAY	0	0	0	0	0	0	0
TRS 90 DAY	0	1,156	0	0	0	0	1,156
TRS 90 DAY	0	4,122	0	0	0	0	4,122
TRS 90 DAY	0	8,073	0	0	0	0	8,073
TRS 90 DAY	0	4,549	0	0	0	0	4,549
ORP 6.6% FD 0268 - INSTR	0	375,000	0	0	0	0	375,000
EXPENDITURE TOTAL	0	10,296,392	0	0	80,000	0	10,376,392

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OTHER

Univ. of Houston - Downtown
 Cost Center Summary of OTHER
 Fiscal Year 2017

<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 2017

<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	1,404	0	1,404
INTERFUND TRANSFER	0	0	0	0	2,175,324	0	2,175,324
SALARY SAVINGS	0	0	0	0	8,000	0	8,000
EXPENDITURE TOTAL	0	0	0	0	2,184,728	0	2,184,728

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DESIGNATED FUNDS

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Univ. of Houston - Downtown
 Estimated DESIGNATED FUNDS
 Funds Available
 Fiscal Year 2017

Source of Funds

Total Revenue

Tuition and Fees

TUITION	0
TUITION - DESIGNATED	50,559,565
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	15,643,924
REMISSIONS AND EXEMPTIONS	<u>-1,600,000</u>
SUB-TOTAL Tuition and Fees	64,603,489

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	41,590
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	189,540
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	2,831,000
INVESTMENT INCOME	462,000
ENDOWMENT INCOME	242,991
OTHER SOURCES	<u>8,000</u>
SUB-TOTAL Revenue	68,378,610

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	-284,484
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>0</u>
SUB-TOTAL Transfers In (Out)	-284,484

SUB-TOTAL Transfers - Net **-284,484**

BUDGETED FUND BALANCE	3,375,311
RECOVERED COSTS	<u>780,000</u>

TOTAL Sources **72,249,437**

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Univ. of Houston - Downtown
 Estimated DESIGNATED FUNDS Expenditures
 Fiscal Year 2017

<u>Expenditures</u>	
PRESIDENT	1,020,504
ADVANCEMT & UNIV RELATIONS	2,596,715
ACADEMIC & STUDENT AFFAIRS	
ACADEMIC AFFAIRS	5,037,499
COLLEGE OF BUSINESS	8,029,989
HUMANITIES AND SOCIAL SCIENCES	4,322,267
PUBLIC SERVICE	4,860,186
SCIENCES AND TECHNOLOGY	2,460,884
UNIVERSITY COLLEGE	2,920,900
STUDENT AFFAIRS	<u>4,967,995</u>
SUB-TOTAL ACADEMIC & STUDENT AFFAIRS	32,599,720
SCHOLARSHIPS	10,276,839
LIBRARY	2,207,968
CONTINUING EDUCATION	1,628,415
ADMIN & FINANCE	
ADMIN & FINANCE	88,087
BUSINESS AFFAIRS	1,067,672
BUDGET & PROCUREMENT	45,545
INFORMATION TECHNOLOGY	11,766,638
PHYSICAL PLANT	3,252,877
RISK MANAGEMENT & COMPLIANCE	565,314
UNIVERSITY BUS SERV	172,480
EMERGENCY MANAGEMENT	162,495
UTILITY	<u>1,909,521</u>
SUB-TOTAL ADMIN & FINANCE	19,030,629
EMPLOYMENT SVS & OPERATIONS	1,247,967
STAFF BENEFITS	718,533
COMMUNITY DEVELOPMENT	0
UNALLOCATED	1,011,171
TRANSFERS	
SYSTEM SERVICE CHARGE	1,627,508
INSURANCE PREMIUM	458,792
REMISSIONS AND EXEMPTIONS	0
OTHER INTERFUND TRANSFERS	<u>-2,175,324</u>
SUB-TOTAL TRANSFERS	-89,024
TOTAL USES	72,249,437

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DESIGNATED TUITION

Univ. of Houston - Downtown
 Cost Center Summary of DESIGNATED TUITION
 Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 D0001 F0357 NA (10578) PRES DESIGNATED CAMP	0	259,056	0	0	259,056
2064 D0001 F0359 NA (11470) BENEFITS/SENIOR MGMT	0	0	0	0	0
2064 D0001 F0390 NA (10111) PRES OFC - DOE	0	301,560	30,819	4,260	336,639
2064 D0001 F0474 NA (10480) MEMBERSHIP	0	0	0	0	0
2064 D0001 F0580 NA (11352) CONSTITUENT RELATIONS	0	0	0	0	0
2064 D0001 F0656 NA (16840) PRESIDENT'S LECTURE SERIES	0	0	0	0	0
2064 D0001 F0658 NA (16841) HOU HISPANIC LEADERSHIP INIT	0	0	0	0	0
2064 D0001 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 F0616 NA (16676) GRAD PROG MARKETING	0	0	0	0	0
2064 D0003 F0675 NA (14559) UNIVERSITY RELATIONS	0	0	0	0	0
2064 D0003 F9997 NA (15013) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0004 A0290 NA (13460) GENERAL EDUCATION	0	0	0	0	0
2064 D0004 A0431 NA (14366) 90-DAY INSURANCE	0	0	0	0	0
2064 D0004 A0473 NA (16383) DEGREE PROGRAM COORDINATORS	0	0	0	64,000	64,000
2064 D0004 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	13,263	0	0	4,200	17,463
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	77,114	0	0	77,114
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	563,099	0	33,377	596,476
2064 D0004 D0817 NA (15547) PRODUCTION/PRINTING - CATALO	0	0	0	0	0
2064 D0004 D0820 NA (13440) COURSE EVALUATION	0	0	0	0	0
2064 D0004 D0861 NA (13668) FAC DEV LEAVES	0	0	0	0	0
2064 D0004 D0960 NA (14374) PROVOST CONTINGENCY	0	0	0	0	0
2064 D0004 D1046 NA (16051) ACADEMIC PROJECTS	0	119,837	0	0	119,837
2064 D0004 D9996 NA (14378) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0005 D0379 NA (15783) ACAD AFF - ASSESSMENT	0	451,211	0	0	451,211
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	262,825	33,158	9,455	305,438
2064 D0006 A0218 NA (15568) FAC SUMMER HUMANITIES/SOC SC	0	0	0	846,782	846,782
2064 D0006 A0514 NA (16800) CENTER FOR LATINO STUDIES	0	0	0	0	0
2064 D0006 C0387 NA (17199) HOU HISPANIC LEADERSHIP INST	0	0	0	0	0
2064 D0006 D0271 NA (16153) CHSS ADVISING CENTER	0	0	0	0	0
2064 D0006 D0326 NA (11357) DEAN HUM & SOCIAL SC	0	0	0	0	0
2064 D0006 D0366 NA (11320) DEAN-HUM/SS - DOE	0	0	0	6,652	6,652
2064 D0006 D0382 NA (10577) CULTURAL ENRICHMT CTR - DOE	15,260	0	0	0	15,260
2064 D0006 D0996 NA (15782) CTR CRITICAL RACE STUDIES	0	0	0	0	0
2064 D0006 D1065 NA (16334) DIFF DESIG - CHSS GRAD	0	0	0	0	0
2064 D0006 D1203 NA (17116) DIFF DESIG - CHSS UG	0	0	0	0	0
2064 D0007 A0274 NA (13320) ADJUNCT FACULTY - A&H	0	0	0	479,634	479,634
2064 D0007 A0275 NA (11313) ARTS & HUMANITIES - DOE	0	0	20,797	12,732	33,529
2064 D0009 A0272 NA (13290) ADJUNCT FAC - ENGLISH	0	0	0	711,834	711,834
2064 D0009 A0277 NA (11314) ENGLISH - DOE	0	0	0	36,215	36,215
2064 D0010 A0266 NA (13288) ADJUNCT FAC-SOC SCI	0	0	0	743,117	743,117
2064 D0010 A0283 NA (11316) SOC SCI - DOE	0	0	0	4,225	4,225
2064 D0010 D1144 NA (16844) BS HEALTH BEHAVIORAL SCIENCE	0	0	0	0	0
2064 D0011 A0271 NA (11311) CRIMINAL JUSTICE - DOE	0	0	0	0	0
2064 D0011 A0276 NA (13318) ADJUNCT FACULTY - CJ	0	0	0	86,234	86,234
2064 D0011 A0391 NA (15272) CJ FACULTY SALARIES - FT	594,855	0	0	0	594,855
2064 D0012 A0209 NA (15271) URBAN ED FAC SAL - FT	1,733,078	0	0	0	1,733,078
2064 D0012 A0278 NA (13316) ADJUNCT FACULTY - UE	0	0	0	286,170	286,170
2064 D0012 A0415 NA (14600) URBAN ED - DOE	0	0	0	0	0
2064 D0012 D1141 NA (16819) UE ACCREDITATION	0	0	0	0	0
2064 D0013 A0219 NA (15569) FAC SUMMER-BUSINESS	0	0	0	859,152	859,152
2064 D0013 A0413 NA (15422) COLLEGE OF BUSINESS - DOE	0	0	0	0	0
2064 D0013 A0520 NA (16859) FACULTY SAL-DDT MBA	714,844	0	0	0	714,844
2064 D0013 D0334 NA (10198) DEAN OF BUSINESS	0	0	0	0	0
2064 D0013 D0336 NA (11364) AACSB	0	0	0	0	0
2064 D0013 D0367 NA (14727) LEADERS ACADEMY	0	0	0	0	0
2064 D0013 D0368 NA (11321) DEAN-BUS - DOE	0	0	0	0	0
2064 D0013 D0537 NA (15268) DIFF DESIG - COB	20,402	75,779	0	0	96,181
2064 D0013 D0997 NA (15792) DIFF DESIG - MBA	0	164,752	63,268	0	228,020
2064 D0014 A0280 NA (13314) ADJUNCT FACULTY - MMBA	0	0	0	424,081	424,081

Univ. of Houston - Downtown
 Cost Center Summary of DESIGNATED TUITION
 Fiscal Year 2017

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PRES DESIGNATED CAMP	259,056	34,548	0	0	0	0	293,604
BENEFITS/SENIOR MGMT	0	0	0	0	39,000	0	39,000
PRES OFC - DOE	336,639	90,069	0	0	113,716	0	540,424
MEMBERSHIP	0	0	0	0	36,862	0	36,862
CONSTITUENT RELATIONS	0	0	0	0	20,806	0	20,806
PRESIDENT'S LECTURE SERIES	0	0	0	0	15,000	0	15,000
HOU HISPANIC LEADERSHIP INITIA	0	0	0	0	25,000	0	25,000
ENCUM EST - BUDGET ONLY	0	0	0	0	3,000	0	3,000
UNIV ADV - DOE	0	0	0	0	17,300	0	17,300
ALUMNI PROGRAM	0	0	0	0	5,000	0	5,000
ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0
ADVERTISING	0	0	0	0	1,102,867	0	1,102,867
GRAD PROG MARKETING	0	0	0	0	0	0	0
UNIVERSITY RELATIONS	0	0	0	0	48,310	0	48,310
ENCUM EST - BUDGET ONLY	0	0	0	0	23,000	0	23,000
GENERAL EDUCATION	0	0	0	0	6,013	0	6,013
90-DAY INSURANCE	0	0	0	0	13,000	0	13,000
DEGREE PROGRAM COORDINATORS	64,000	10,880	0	0	0	0	74,880
FACULTY RESEARCH FUND	0	0	0	0	93,000	0	93,000
ORGANIZED RESEARCH - SUPPLIES	0	0	0	0	10,000	0	10,000
CIVIC JAZZ ORCH	17,463	4,149	0	0	12,575	0	34,187
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	4,000	0	4,000
CREATIVE SERVICES-DOE	77,114	20,821	0	0	8,000	0	105,935
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	596,476	156,276	0	0	28,453	0	781,205
PRODUCTION/PRINTING - CATALOG	0	0	0	0	2,998	0	2,998
COURSE EVALUATION	0	0	0	0	34,818	0	34,818
FAC DEV LEAVES	0	0	0	0	48,000	0	48,000
PROVOST CONTINGENCY	0	0	0	0	47,468	0	47,468
ACADEMIC PROJECTS	119,837	32,356	0	0	5,280	0	157,473
ENCUM EST - BUDGET ONLY	0	0	0	0	51,000	0	51,000
ACAD AFF - ASSESSMENT	451,211	121,827	0	0	51,000	0	624,038
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	305,438	80,639	0	0	15,764	0	401,841
FAC SUMMER HUMANITIES/SOC SCI	846,782	143,953	0	0	0	0	990,735
CENTER FOR LATINO STUDIES	0	0	0	0	20,000	0	20,000
HOU HISPANIC LEADERSHIP INSTIT	0	0	0	0	25,000	0	25,000
CHSS ADVISING CENTER	0	0	0	0	9,413	0	9,413
DEAN HUM & SOCIAL SC	0	0	0	0	8,000	0	8,000
DEAN-HUM/SS - DOE	6,652	509	0	0	27,032	0	34,193
CULTURAL ENRICHMT CTR - DOE	15,260	4,121	0	0	12,447	0	31,828
CTR CRITICAL RACE STUDIES	0	0	0	0	20,000	0	20,000
DIFF DESIG - CHSS GRAD	0	0	0	0	55,125	0	55,125
DIFF DESIG - CHSS UG	0	0	0	0	179,590	0	179,590
ADJUNCT FACULTY - A&H	479,634	81,538	0	0	0	0	561,172
ARTS & HUMANITIES - DOE	33,529	6,590	0	0	75,174	0	115,293
ADJUNCT FAC - ENGLISH	711,834	121,012	0	0	0	0	832,846
ENGLISH - DOE	36,215	2,771	0	0	118,312	0	157,298
ADJUNCT FAC-SOC SCI	743,117	126,330	0	0	0	0	869,447
SOC SCI - DOE	4,225	324	0	0	118,653	0	123,202
BS HEALTH BEHAVIORAL SCIENCES	0	0	0	0	0	0	0
CRIMINAL JUSTICE - DOE	0	0	0	0	16,914	0	16,914
ADJUNCT FACULTY - CJ	86,234	14,660	0	0	0	0	100,894
CJ FACULTY SALARIES - FT	594,855	160,611	0	0	0	0	755,466
URBAN ED FAC SAL - FT	1,733,078	467,932	0	0	0	0	2,201,010
ADJUNCT FACULTY - UE	286,170	48,649	0	0	0	0	334,819
URBAN ED - DOE	0	0	0	0	22,370	0	22,370
UE ACCREDITATION	0	0	0	0	7,000	0	7,000
FAC SUMMER-BUSINESS	859,152	146,056	0	0	0	0	1,005,208
COLLEGE OF BUSINESS - DOE	0	0	0	0	0	0	0
FACULTY SAL-DDT MBA	714,844	193,008	0	0	0	0	907,852
DEAN OF BUSINESS	0	0	0	0	5,000	0	5,000
AACSB	0	0	0	0	7,050	0	7,050
LEADERS ACADEMY	0	0	0	0	14,000	0	14,000
DEAN-BUS - DOE	0	0	0	0	28,128	0	28,128
DIFF DESIG - COB	96,181	25,969	0	0	0	0	122,150
DIFF DESIG - MBA	228,020	61,566	0	0	1,396,666	0	1,686,252
ADJUNCT FACULTY - MMBA	424,081	72,094	0	0	0	0	496,175

Univ. of Houston - Downtown
 Cost Center Summary of DESIGNATED TUITION
 Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 D0014 A0287 NA (10112) MMBA - DOE	0	0	0	4,282	4,282
2064 D0015 A0270 NA (13286) ADJUNCT FACULTY - FAEIS	0	0	0	370,170	370,170
2064 D0015 A0285 NA (11317) FAEIS - DOE	0	0	0	4,738	4,738
2064 D0016 A0434 NA (15424) CST - DOE	0	0	0	0	0
2064 D0016 C0352 NA (16945) UHD SUSTAINABILITY GARDEN CL	0	0	0	0	0
2064 D0016 C0358 NA (16801) CENTER FOR URBAN AG & SUSTAI	0	0	0	0	0
2064 D0016 D0328 NA (11358) DEAN, SCI & TECH	0	0	0	0	0
2064 D0016 D0338 NA (11366) ABET	0	0	0	0	0
2064 D0016 D0370 NA (10302) DEAN-SCI/TECH - DOE	0	0	0	3,159	3,159
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 D1206 NA (17122) DIFF DESIG - CST GRAD	0	0	0	0	0
2064 D0017 A0281 NA (11315) NATURAL SCIENCES - DOE	0	0	0	23,006	23,006
2064 D0017 A0282 NA (13312) ADJUNCT FAC - NAT SCI	0	0	0	343,680	343,680
2064 D0017 A0516 NA (16816) NS LAB - OPERATIONS	0	0	0	0	0
2064 D0017 B0526 NA (16863) NOYCE COST SHARE	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	0	0	68,930	68,930
2064 D0018 A0279 NA (10575) MATH & STAT - DOE	0	0	0	7,480	7,480
2064 D0018 A0284 NA (13310) ADJUNCT FAC-MATH & STAT	0	0	0	469,135	469,135
2064 D0018 D1143 NA (16843) MS DATA ANALYTICS	0	0	0	0	0
2064 D0019 A0273 NA (11312) CSET - DOE	0	0	0	6,318	6,318
2064 D0019 A0286 NA (13308) ADJUNCT FACULTY - CSET	0	0	0	56,372	56,372
2064 D0021 D0330 NA (11359) DEAN OF UNIV COLLEGE	0	0	0	0	0
2064 D0021 D0374 NA (11324) UNIVERSITY COLLEGE - DOE	0	0	0	15,015	15,015
2064 D0021 D0829 NA (15556) GATOR GATEWAY	0	0	0	0	0
2064 D0021 D0857 NA (15593) SUPPLEMENTAL INSTRUCTION PRO	0	61,345	0	120,763	182,108
2064 D0021 D1052 NA (16112) AVID	0	0	0	0	0
2064 D0021 D1054 NA (16128) FRESHMAN CONVOCATION	0	0	0	0	0
2064 D0021 D1139 NA (16817) GATEWAYS TO COMPLETION	0	0	0	0	0
2064 D0021 D1147 NA (16850) FTIC RETENTION	0	0	0	0	0
2064 D0021 D1205 NA (17120) DIFF DESIG - UNIV COLL UG	0	0	0	0	0
2064 D0021 D1215 NA (17126) PEER MENTOR RETENTION & GRAD	0	0	0	0	0
2064 D0021 D1220 NA (17127) FAC MENTOR RETENTION & GRAD	0	0	0	0	0
2064 D0024 E0205 NA (15797) DISABLED STUDENT SERVICES	0	40,001	0	26,373	66,374
2064 D0024 E0247 NA (10179) DISABLED STUD SERV EXP	0	0	0	0	0
2064 D0024 E0437 NA (16815) CLOSED CAPTIONING VIDEO	0	0	0	0	0
2064 D0025 D0372 NA (11322) LIBRARY - DOE	0	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	7,714	7,714
2064 D0029 F0878 NA (13278) DR. J. DON BONEY SCH LUNCHEO	0	0	0	0	0
2064 D0030 D9992 NA (14351) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0031 D0950 NA (14394) COMP/TELE & VIDEO NET	0	231,795	531,153	68,827	831,775
2064 D0031 F0410 NA (11319) COMP/TELE - DOE	0	0	0	0	0
2064 D0031 F0594 NA (15946) CALL BOX SUPPORT	0	0	0	0	0
2064 D0032 D0304 NA (14324) USER SUPPORT SERVICES	0	0	182,013	110,287	292,300
2064 D0032 D0862 NA (13683) COMMERCE ST BLDG - LAB	0	67,747	43,598	25,422	136,767
2064 D0033 D0568 NA (16151) ONLINE INITIATIVE	0	0	89,305	0	89,305
2064 D0033 F0539 NA (16138) SYSTEM ONLINE PORTAL	0	0	0	0	0
2064 D0034 D0951 NA (14334) INFO SYSTEMS ADMIN	0	0	76,317	0	76,317
2064 D0034 F0275 NA (15572) ENTERPRISE SYSTEMS	0	572,615	0	0	572,615
2064 D0034 F0408 NA (11318) INFO SYSTEMS ADMIN	0	0	0	0	0
2064 D0034 F0576 NA (16365) BANNER XE TRANSITION	0	0	0	0	0
2064 D0035 E0351 NA (15906) CRM	0	77,606	0	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 D0038 F0241 NA (16176) ACCOUNTS PAYABLE	0	0	33,993	0	33,993
2064 D0039 F0376 NA (14694) TRAINING M&O	0	0	0	0	0
2064 D0039 F0396 NA (10574) EMPLOYMENT SERVICES & OP - D	0	701,824	111,396	6,181	819,401
2064 D0039 F0421 NA (14951) STAFF 90 DAY INSURANCE	0	0	0	0	0
2064 D0039 F0522 NA (14224) WELLNESS COMMITTEE EVENTS	0	0	0	0	0
2064 D0039 F0589 NA (16405) ANNUAL TCD MAINTENANCE	0	0	0	0	0
2064 D0039 F0691 NA (14220) SALARY COMPENSATION	0	0	0	0	0
2064 D0039 F0703 NA (17016) ONBOARDING	0	0	0	0	0
2064 D0039 F0904 NA (14065) EMPLOYEE ASSISTANCE PROGRAM	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	1,420	1,420
2064 D0042 F0398 NA (11308) PURCHASING - DOE	0	0	0	2,993	2,993
2064 D0043 G0239 NA (10576) PHY PLANT - DOE	0	0	0	15,225	15,225
2064 D0043 G0242 NA (15129) CUSTODIAL-UNSCHEDULED MAINTEN	0	0	0	0	0
2064 D0043 G0243 NA (11376) BUILDING-SCHEDULED MAINTENAN	0	0	0	0	0
2064 D0043 G0244 NA (14536) BUILDING-UNSCHEDULED MAINTEN	0	0	0	0	0
2064 D0043 G0245 NA (11377) CUSTODIAL-SCHEDULED MAINTENA	0	0	0	0	0
2064 D0043 G0249 NA (10180) GROUNDS-SCHEDULED MAINTENANC	0	0	0	0	0
2064 D0043 G0311 NA (16806) GROUNDS - UNSCHEDULED	0	0	0	0	0

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<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
MBA - DOE	4,282	328	0	0	15,458	0	20,068
ADJUNCT FACULTY - FAEIS	370,170	62,929	0	0	0	0	433,099
FAEIS - DOE	4,738	363	0	0	19,774	0	24,875
CST - DOE	0	0	0	0	186,499	0	186,499
UHD SUSTAINABILITY GARDEN CLUB	0	0	0	0	5,000	0	5,000
CENTER FOR URBAN AG & SUSTAIN	0	0	0	0	20,000	0	20,000
DEAN, SCI & TECH	0	0	0	0	8,000	0	8,000
ABET	0	0	0	0	6,000	0	6,000
DEAN-SCI/TECH - DOE	3,159	242	0	0	16,398	0	19,799
CST MAINTENANCE	0	0	0	0	55,000	0	55,000
DIFF DESIG - CST	0	0	0	0	229,715	0	229,715
DIFF DESIG - CST GRAD	0	0	0	0	10,763	0	10,763
NATURAL SCIENCES - DOE	23,006	1,760	0	0	22,040	0	46,806
ADJUNCT FAC - NAT SCI	343,680	58,426	0	0	0	0	402,106
NS LAB - OPERATIONS	0	0	0	0	70,000	0	70,000
NOYCE COST SHARE	0	0	0	0	0	0	0
SLC-STUD ASSTS	6,000	459	0	0	0	0	6,459
MATH LAB	68,930	5,274	0	0	0	0	74,204
MATH & STAT - DOE	7,480	573	0	0	13,999	0	22,052
ADJUNCT FAC-MATH & STAT	469,135	79,753	0	0	0	0	548,888
MS DATA ANALYTICS	0	0	0	0	0	0	0
CSET - DOE	6,318	484	0	0	7,645	0	14,447
ADJUNCT FACULTY - CSET	56,372	9,584	0	0	0	0	65,956
DEAN OF UNIV COLLEGE	0	0	0	0	8,000	0	8,000
UNIVERSITY COLLEGE - DOE	15,015	1,149	0	0	33,847	0	50,011
GATOR GATEWAY	0	0	0	0	50,000	0	50,000
SUPPLEMENTAL INSTRUCTION PROG	182,108	25,802	0	0	5,000	0	212,910
AVID	0	0	0	0	17,000	0	17,000
FRESHMAN CONVOCATION	0	0	0	0	30,000	0	30,000
GATEWAYS TO COMPLETION	0	0	0	0	34,500	0	34,500
FTIC RETENTION	0	0	0	0	9,000	0	9,000
DIFF DESIG - UNIV COLL UG	0	0	0	0	4,010	0	4,010
PEER MENTOR RETENTION & GRAD	0	0	0	0	65,000	0	65,000
FAC MENTOR RETENTION & GRAD	0	0	0	0	100,000	0	100,000
DISABLED STUDENT SERVICES	66,374	13,696	0	0	13,492	0	93,562
DISABLED STUD SERV EXP	0	0	0	0	350,000	0	350,000
CLOSED CAPTIONING VIDEO	0	0	0	0	75,000	0	75,000
LIBRARY - DOE	0	0	0	0	118,809	0	118,809
AUTO ALLOWANCE	0	0	0	0	45,600	0	45,600
VP ADMIN CAMPUS SUPP	7,714	591	0	0	29,426	0	37,731
DR. J. DON BONEY SCH LUNCHEON	0	0	0	0	750	0	750
ENCUM EST - BUDGET ONLY	0	0	0	0	328,000	0	328,000
COMP/TELE & VIDEO NET	831,775	212,724	0	0	616,316	0	1,660,815
COMP/TELE - DOE	0	0	0	0	53,936	0	53,936
CALL BOX SUPPORT	0	0	0	0	8,000	0	8,000
USER SUPPORT SERVICES	292,300	57,582	0	0	50,000	0	399,882
COMMERCE ST BLDG - LAB	136,767	32,008	0	0	0	0	168,775
ONLINE INITIATIVE	89,305	24,113	0	0	0	0	113,418
SYSTEM ONLINE PORTAL	0	0	0	0	15,000	0	15,000
INFO SYSTEMS ADMIN	76,317	20,606	0	0	1,234,213	0	1,331,136
ENTERPRISE SYSTEMS	572,615	154,606	0	0	0	0	727,221
INFO SYSTEMS ADMIN	0	0	0	0	108,866	0	108,866
BANNER XE TRANSITION	0	0	0	0	0	0	0
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	54,500	0	54,500
ACCOUNTS PAYABLE	33,993	9,178	0	0	0	0	43,171
TRAINING M&O	0	0	0	0	1,000	0	1,000
EMPLOYMENT SERVICES & OP - DOE	819,401	220,043	0	0	105,911	0	1,145,355
STAFF 90 DAY INSURANCE	0	0	0	0	22,000	0	22,000
WELLNESS COMMITTEE EVENTS	0	0	0	0	1,000	0	1,000
ANNUAL TCD MAINTENANCE	0	0	0	0	5,612	0	5,612
SALARY COMPENSATION	0	0	0	0	14,000	0	14,000
ONBOARDING	0	0	0	0	0	0	0
EMPLOYEE ASSISTANCE PROGRAM	0	0	0	0	15,000	0	15,000
BUDGET & PROCUREMENT - DOE	0	0	0	0	11,077	0	11,077
BUDGET OFC - DOE	1,420	109	0	0	16,314	0	17,843
PURCHASING - DOE	2,993	229	0	0	13,403	0	16,625
PHY PLANT - DOE	15,225	1,590	0	0	79,389	0	96,204
CUSTODIAL-UNSCHEDULED MAINTENA	0	0	0	0	30,000	0	30,000
BUILDING-SCHEDULED MAINTENANCE	0	0	0	0	541,638	0	541,638
BUILDING-UNSCHEDULED MAINTENAN	0	0	0	0	682,111	0	682,111
CUSTODIAL-SCHEDULED MAINTENANC	0	0	0	0	879,677	0	879,677
GROUNDS-SCHEDULED MAINTENANCE	0	0	0	0	101,388	0	101,388
GROUNDS - UNSCHEDULED	0	0	0	0	50,000	0	50,000

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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 D0043 G9990 NA (14353) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0044 F0685 NA (15615) CAMPUS SECURITY - POLICE DEP	0	0	0	0	0
2064 D0044 F9998 NA (15014) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0045 E0250 NA (14753) STUDENT AFFAIRS	0	47,398	0	0	47,398
2064 D0045 E0315 NA (15021) MINORITY MALE RECRUITMENT	0	0	0	0	0
2064 D0046 E0440 NA (16848) TESTING SERVICES/PROCTORING	0	0	0	0	0
2064 D0046 E0504 NA (13655) TESTING CENTER	0	91,281	0	29,467	120,748
2064 D0048 E0207 NA (15570) UNDERGRAD ADMISSIONS OFFICE	0	109,917	32,991	0	142,908
2064 D0048 E0246 NA (16135) UNDERGRA ADMISSIONS OFF-CAMP	0	38,054	0	0	38,054
2064 D0049 E0295 NA (14150) REGISTRAR	0	203,594	0	0	203,594
2064 D0050 E0204 NA (15574) FINANCIAL AID OFFICE	0	155,923	226,402	66,706	449,031
2064 D0051 E0237 NA (11373) LEADERSHIP PROG SUPPORT	0	0	0	0	0
2064 D0054 E0367 NA (16122) CTR FOR STUD DIV, EQTY, INCL	0	71,954	0	12,087	84,041
2064 D0057 A0449 NA (15909) INTERDISC - DOE	0	0	0	0	0
2064 D0058 B0821 NA (16175) ORSP	0	90,239	0	3,350	93,589
2064 D0062 E0431 NA (16804) DROP OFF CHILDCARE	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	45,185	2,836	48,021
2064 D0064 D0904 NA (14109) CPS ADVISING CENTER - DOE	0	190,024	32,636	0	222,660
2064 D0064 D0906 NA (14110) DEAN COLL OF PUBLIC SERVICE	0	0	0	0	0
2064 D0064 D1067 NA (16335) DIFF DESIG - CPS GRAD	0	0	0	0	0
2064 D0064 D1204 NA (17118) DIFF DESIG - CPS UG	0	0	0	0	0
2064 D0065 A0447 NA (15896) SOCIAL WORK OPERATIONS	0	0	32,135	0	32,135
2064 D0065 A0453 NA (15957) ADJUNCT FAC-SOCIAL WORK	0	0	0	20,091	20,091
2064 D0065 D1140 NA (16818) SW ACCREDITATION	0	0	0	0	0
2064 D0066 D0763 NA (14742) PEER ADVISING SUPPORT	0	0	0	35,633	35,633
2064 D0067 A0320 NA (14770) SCHOLARS ACADEMY	0	130,709	35,142	5,604	171,455
2064 D0068 F0517 NA (15813) ENVIRON HEALTH & SAFETY - DO	0	173,132	0	2,840	175,972
2064 D0068 F0652 NA (16814) EH&S INITIATIVES - GENERAL	0	0	0	0	0
2064 D0068 F0910 NA (14843) COMPLIANCE - DOE	0	203,074	0	5,119	208,193
2064 D0068 F9990 NA (16130) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0069 F0473 NA (15241) ADV AND UNIV RELATIONS-DOE	0	952,535	55,451	3,601	1,011,587
2064 D0070 A0387 NA (15330) APPLIED ADMIN - DOE	0	50,001	0	0	50,001
2064 D0070 A0445 NA (15611) ADJUNCT FAC-APPLIED ADMIN	0	0	0	45,087	45,087
2064 D0071 D1210 NA (17125) LSC LEASE PAYMENT	0	0	0	0	0
2064 D0072 D0360 NA (15565) INTERNATIONAL PROGRAMS	0	50,001	0	0	50,001
2064 D0072 D1066 NA (16134) INTERNATIONAL EDUCATION	0	0	0	0	0
2064 D0073 F0893 NA (15674) MAILROOM - DOE	0	0	0	6,818	6,818
2064 D0075 D0995 NA (15781) HONORS PROGRAM	0	73,169	0	0	73,169
2064 D0076 E0442 NA (16856) GRADUATE & INT'L ADMISSIONS	0	236,380	32,135	35,360	303,875
2064 D0078 D1059 NA (16265) ACADEMIC SUPPORT CENTER	0	115,899	0	32,700	148,599
2064 D0078 D1070 NA (16358) WRITING TUTORING OPER	0	45,663	0	56,368	102,031
2064 D0079 F0541 NA (16140) EMERGENCY MANAGEMENT	0	122,185	0	0	122,185
2064 D0080 C0301 NA (16353) CPS CTR FOR FAMILY STRENGTHS	0	93,000	0	17,678	110,678
2064 D0081 D0825 NA (16619) HIGH IMPACT EXPERIENCES	0	0	0	0	0
2064 D0081 D1050 NA (16359) TEACHING & LEARNING CENTER	0	148,377	0	0	148,377
2064 D0081 D1078 NA (16620) HIP - FIRST YEAR SEMINAR	0	0	0	0	0
2064 D0081 D1079 NA (16618) ONLINE SUBCOMMITTEE	0	0	0	0	0
2064 D0081 D1146 NA (16849) COURSE RE-DESIGN	0	0	0	94,488	94,488
2064 D0082 A0404 NA (16380) MSME PROGRAM	45,320	0	0	17,437	62,757
2064 D0084 D0956 NA (16812) QEP	0	55,001	50,894	53,934	159,829
2064 D0084 D1142 NA (16839) QEP MARKETING	0	0	0	0	0
2064 D0085 E0433 NA (16807) CUSTOMER RELATIONS MGMT	0	123,974	0	0	123,974
2064 D0085 E0435 NA (16808) WELCOME CENTER	0	51,000	0	62,889	113,889
2064 D0085 E0444 NA (16866) ENROLLMENT MGMT/SERVICES	0	153,266	34,849	0	188,115
2064 D0086 E0509 NA (17155) CONFERENCE AND EVENTS	0	43,500	0	0	43,500
2064 D0087 A0528 NA (17135) NURSING	133,000	0	0	0	133,000
2064 D0900 A0532 NA (17144) ERS RETIREE INSURANCE	0	0	0	0	0
2064 D0900 C0438 NA (17146) ERS RETIREE INSURANCE	0	0	0	0	0
2064 D0900 D1209 NA (17147) ERS RETIREE INSURANCE	0	0	0	0	0
2064 D0900 E0499 NA (17148) ERS RETIREE INSURANCE	0	0	0	0	0
2064 D0900 F0602 NA (14428) OPT OUT CREDIT	0	0	0	0	0
2064 D0900 F0720 NA (17149) ERS RETIREE INSURANCE	0	0	0	0	0
2064 D0902 F0456 NA (11179) SALARY SAVINGS	0	0	0	0	0
2064 D0902 F0515 NA (15794) CONTINGENCY FUND - GROWTH	0	0	0	0	0
2064 D0902 F0718 NA (17138) FAC/STF ONE TIME MERIT ST	0	0	0	0	0
2064 D0904 G0350 NA (14504) INSURANCE/RISK MANAGEMENT	0	0	0	0	0
2064 D0905 G0291 NA (12781) PHY PLT PUR UTILITIES	0	0	0	0	0
2064 D0906 F0462 NA (11181) SYSTEM CENTRAL SERVICES	0	0	0	0	0
2064 D0908 H0313 NA (15586) UHD MERIT - TRANSFER	0	0	0	0	0
2064 D0908 H0329 NA (16106) UHD MERIT SCHOLARSHIP	0	0	0	0	0
2064 D0908 H0433 NA (16851) RETENTION SCHOLARSHIPS	0	0	0	0	0
2064 D0908 H0558 NA (13406) BOT SET-ASIDE SCHOLARSHIPS	0	0	0	0	0
2064 D0908 H0582 NA (13662) MAN DESIG TUI - SET-ASIDE	0	0	0	0	0
2064 D0908 H0583 NA (13994) MAN DESIG TUI-GRAD-SET ASIDE	0	0	0	0	0

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Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
ENCUM EST - BUDGET ONLY	0	0	0	0	359,000	0	359,000
CAMPUS SECURITY - POLICE DEPT	0	0	0	0	353,256	0	353,256
ENCUM EST - BUDGET ONLY	0	0	0	0	5,000	0	5,000
STUDENT AFFAIRS	47,398	12,798	0	0	0	0	60,196
MINORITY MALE RECRUITMENT	0	0	0	0	17,304	0	17,304
TESTING SERVICES/PROCTORING	0	0	0	0	0	0	0
TESTING CENTER	120,748	27,390	0	0	11,156	0	159,294
UNDERGRAD ADMISSIONS OFFICE	142,908	38,585	0	0	0	0	181,493
UNDERGRA ADMISSIONS OFF-CAMPUS	38,054	10,275	0	0	0	0	48,329
REGISTRAR	203,594	54,971	0	0	0	0	258,565
FINANCIAL AID OFFICE	449,031	108,332	0	0	50,000	0	607,363
LEADERSHIP PROG SUPPORT	0	0	0	0	12,000	0	12,000
CTR FOR STUD DIV, EQTY, INCL	84,041	20,352	0	0	24,100	0	128,493
INTERDISC - DOE	0	0	0	0	3,000	0	3,000
ORSP	93,589	40,838	0	0	35,263	0	169,690
DROP OFF CHILDCARE	0	0	0	0	70,000	0	70,000
COLLEGE OF PUBLIC SERVICE- DOE	0	0	0	0	70,786	0	70,786
DEAN PUBLIC SERVICE - DOE	48,021	12,417	0	0	18,039	0	78,477
CPS ADVISING CENTER - DOE	222,660	60,119	0	0	15,535	0	298,314
DEAN COLL OF PUBLIC SERVICE	0	0	0	0	8,000	0	8,000
DIFF DESIG - CPS GRAD	0	0	0	0	54,732	0	54,732
DIFF DESIG - CPS UG	0	0	0	0	67,327	0	67,327
SOCIAL WORK OPERATIONS	32,135	8,677	0	0	10,140	0	50,952
ADJUNCT FAC-SOCIAL WORK	20,091	3,415	0	0	0	0	23,506
SW ACCREDITATION	0	0	0	0	18,000	0	18,000
PEER ADVISING SUPPORT	35,633	2,726	0	0	19,042	0	57,401
SCHOLARS ACADEMY	171,455	45,209	0	0	60,460	0	277,124
ENVIRON HEALTH & SAFETY - DOE	175,972	46,963	0	0	17,104	0	240,039
EH&S INITIATIVES - GENERAL	0	0	0	0	50,000	0	50,000
COMPLIANCE - DOE	208,193	55,222	0	0	8,860	0	272,275
ENCUM EST - BUDGET ONLY	0	0	0	0	3,000	0	3,000
ADV AND UNIV RELATIONS-DOE	1,011,587	272,432	0	0	29,319	0	1,313,338
APPLIED ADMIN - DOE	50,001	13,501	0	0	6,000	0	69,502
ADJUNCT FAC-APPLIED ADMIN	45,087	7,665	0	0	0	0	52,752
LSC LEASE PAYMENT	0	0	0	0	128,000	0	128,000
INTERNATIONAL PROGRAMS	50,001	13,501	0	0	10,280	0	73,782
INTERNATIONAL EDUCATION	0	0	0	0	52,908	0	52,908
MAILROOM - DOE	6,818	522	0	0	25,140	0	32,480
HONORS PROGRAM	73,169	19,756	0	0	32,846	0	125,771
GRADUATE & INT'L ADMISSIONS	303,875	75,205	0	0	10,103	0	389,183
ACADEMIC SUPPORT CENTER	148,599	33,795	0	0	19,006	0	201,400
WRITING TUTORING OPER	102,031	17,812	0	0	6,092	0	125,935
EMERGENCY MANAGEMENT	122,185	32,990	0	0	7,320	0	162,495
CPS CTR FOR FAMILY STRENGTHS	110,678	26,463	0	0	2,559	0	139,700
HIGH IMPACT EXPERIENCES	0	0	0	0	47,000	0	47,000
TEACHING & LEARNING CENTER	148,377	40,062	0	0	10,532	0	198,971
HIP - FIRST YEAR SEMINAR	0	0	0	0	47,000	0	47,000
ONLINE SUBCOMMITTEE	0	0	0	0	47,000	0	47,000
COURSE RE-DESIGN	94,488	25,512	0	0	0	0	120,000
MSME PROGRAM	62,757	15,201	0	0	0	0	77,958
QEP	159,829	40,458	0	0	30,172	0	230,459
QEP MARKETING	0	0	0	0	6,260	0	6,260
CUSTOMER RELATIONS MGMT	123,974	33,473	0	0	0	0	157,447
WELCOME CENTER	113,889	18,582	0	0	13,636	0	146,107
ENROLLMENT MGMT/SERVICES	188,115	50,794	0	0	0	0	238,909
CONFERENCE AND EVENTS	43,500	11,745	0	0	0	0	55,245
NURSING	133,000	35,910	0	0	23,000	0	191,910
ERS RETIREE INSURANCE	0	14,496	0	0	0	0	14,496
ERS RETIREE INSURANCE	0	14,441	0	0	0	0	14,441
ERS RETIREE INSURANCE	0	18,648	0	0	0	0	18,648
ERS RETIREE INSURANCE	0	45,780	0	0	0	0	45,780
OPT OUT CREDIT	0	2,500	0	0	0	0	2,500
ERS RETIREE INSURANCE	0	76,635	0	0	0	0	76,635
SALARY SAVINGS	0	0	0	0	-3,051	0	-3,051
CONTINGENCY FUND - GROWTH	0	0	0	0	0	0	0
FAC/STF ONE TIME MERIT ST	0	0	0	0	1,000,000	0	1,000,000
INSURANCE/RISK MANAGEMENT	0	0	0	0	458,792	0	458,792
PHY PLT PUR UTILITIES	0	0	0	0	1,815,613	0	1,815,613
SYSTEM CENTRAL SERVICES	0	0	0	0	1,627,508	0	1,627,508
UHD MERIT - TRANSFER	0	0	0	0	100,000	0	100,000
UHD MERIT SCHOLARSHIP	0	0	0	0	250,000	0	250,000
RETENTION SCHOLARSHIPS	0	0	0	0	150,000	0	150,000
BOT SET-ASIDE SCHOLARSHIPS	0	0	0	0	1,522,696	0	1,522,696
MAN DESIG TUI - SET-ASIDE	0	0	0	0	4,686,340	0	4,686,340
MAN DESIG TUI-GRAD-SET ASIDE	0	0	0	0	351,459	0	351,459

Univ. of Houston - Downtown
 Cost Center Summary of DESIGNATED TUITION
 Fiscal Year 2017

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2064 D0913 H0452 NA (17188) MANDATED DDT - MBA SCH	0	0	0	0	0
2064 D0916 H0249 NA (16510) SCHOLARS ACADEMY SCHOLARSHIP	0	0	0	0	0
2064 D0921 H0369 NA (16511) HONORS PROGRAM SCHOLARSHIP	0	0	0	0	0
EXPENDITURE TOTAL	3,270,022	7,847,416	1,793,637	6,990,295	19,901,370

Univ. of Houston - Downtown
 Cost Center Summary of DESIGNATED TUITION
 Fiscal Year 2017

<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>
MANDATED DDT - MBA SCH	0	0	0	0	466,935	0	466,935
SCHOLARS ACADEMY SCHOLARSHIP	0	0	0	0	320,000	0	320,000
HONORS PROGRAM SCHOLARSHIP	0	0	0	0	100,000	0	100,000
EXPENDITURE TOTAL	19,901,370	4,750,933	0	0	25,802,292	0	50,454,595

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DESIGNATED - OTHER

Univ. of Houston - Downtown
 Cost Center Summary of DESIGNATED - OTHER
 Fiscal Year 2017

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 A0533 NA (15262) LSC LEASE PAYMENT	0	0	0	0	0
2063 D0004 D1046 NA (16154) ACADEMIC PROJECTS	0	74,371	0	0	74,371
2063 D0004 D9994 NA (16394) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2063 D0006 D0271 NA (15811) CHSS ADVISING CENTER	0	182,721	37,062	0	219,783
2063 D0011 D0853 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	62,265	0	0	0	62,265
2063 D0013 A0518 NA (16858) FACULTY SAL-GRAD CERT FEE	457,655	0	0	0	457,655
2063 D0013 D0273 NA (15005) COB - ADVISING	0	366,813	33,576	18,760	419,149
2063 D0013 D0813 NA (15539) GR COLLEGE ADMINISTRATIVE FE	0	71,401	26,357	0	97,758
2063 D0013 D1049 NA (16100) GRADUATE CERTIFICATE FEE	0	406,297	0	0	406,297
2063 D0016 D0529 NA (15559) COLLEGE OF SCI & TECH ADVISI	0	142,000	0	0	142,000
2063 D0030 D0719 NA (12742) ON-LINE DEGREE PROGRAM	0	59,873	0	0	59,873
2063 D0032 D0304 NA (16147) USER SUPPORT SERVICES	0	0	62,056	0	62,056
2063 D0032 D0535 NA (15267) LSC OPERATIONS	0	66,447	0	0	66,447
2063 D0033 D0267 NA (14754) TECH LEARNING SERVICES	0	82,764	246,679	0	329,443
2063 D0033 D0719 NA (14326) ON-LINE DEGREE PROGRAM	0	0	105,695	15,683	121,378
2063 D0037 F0240 NA (16312) ACCOUNTING	0	40,575	0	0	40,575
2063 D0045 E0355 NA (15639) ENROLL MGMT ADM/REC	0	151,875	0	0	151,875
2063 D0045 E0497 NA (17143) CALL CENTER IMPLEMENTATION	0	0	0	0	0
2063 D0047 E0339 NA (15837) VETERANS SERVICES	0	57,894	0	0	57,894
2063 D0048 E0240 NA (14756) RECRUITMENT MATERIALS	0	0	0	0	0
2063 D0048 E0267 NA (11334) APPLICATION FEE	0	176,972	34,160	76,604	287,736
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	282,054	0	71,348	353,402
2063 D0049 E0347 NA (15799) TRANSCRIPT FEE	0	47,061	0	0	47,061
2063 D0056 E0453 NA (10569) INSTALLMENT FEE	0	278,319	121,022	19,192	418,533
2063 D0056 F0531 NA (16053) CREDIT CARD PROCESSING FEES	0	0	0	0	0
2063 D0057 D1041 NA (16028) INTERDISC - ADVISING	0	85,907	0	0	85,907
2063 D0064 D0866 NA (15810) CPS - ADVISING CENTER	0	0	0	0	0
2063 D0066 D0455 NA (15004) ADVISING CENTER	0	811,719	40,174	0	851,893
2063 D0071 A0267 NA (15597) DISTANCE LEARNING	0	0	0	0	0
2063 D0071 D0373 NA (15561) EXTENDED ACCESS SUPPRT FEE	0	84,475	0	0	84,475
2063 D0071 D0523 NA (15560) LSC OPERATIONS	0	104,587	48,004	0	152,591
2063 D0071 D0609 NA (15631) UHS-MITCS 290/CYFAIR	0	52,904	0	0	52,904
2063 D0071 D0831 NA (15598) PRINTING-PROGRAM DESCRIPTION	0	0	0	0	0
2063 D0071 D0908 NA (15643) ATASCOCITA CENTER	0	0	0	0	0
2063 D0071 D1048 NA (16092) LSC - KINGWOOD	0	49,013	0	0	49,013
2063 D0071 D1087 NA (16626) DISTANCE ED OPERATIONS	0	0	0	0	0
2063 D0076 E0251 NA (16846) INTL ADMISSIONS	0	57,502	0	0	57,502
2063 D0082 A0404 NA (16379) MSME PROGRAM	67,981	0	24,194	0	92,175
2063 D0085 E0270 NA (16852) ORIENTATION	0	0	0	15,575	15,575
2063 D0085 E0399 NA (16920) ENROLLMENT MARKETING	0	0	0	0	0
2063 D0902 F0456 NA (12868) SALARY SAVINGS	0	0	0	0	0
2063 D0944 H0220 NA (17123) INTERN'L EDUC FIN AID FUND	0	0	0	0	0
2065 D0013 D0897 NA (15540) COLLEGE TECH FEE - GRAD	0	0	47,210	0	47,210
2065 D0030 F0934 NA (14357) INFO TECH	0	575,302	284,305	0	859,607
2065 D0032 D0304 NA (14323) USER SUPPORT SERVICES	0	206,406	385,534	0	591,940
2065 D0032 D0527 NA (14588) SHEA ST BLDG	0	68,707	45,414	52,962	167,083
2065 D0033 F0933 NA (14329) TECH LEARNING SERVICES	0	86,764	0	43,391	130,155
2065 D0034 D0955 NA (14358) ENTERPRISE SYSTEMS	0	309,875	181,684	0	491,559
2065 D0034 F0275 NA (14805) ENTERPRISE SYSTEMS	0	412,118	62,849	0	474,967
2065 D0034 F0408 NA (14806) INFO SYSTEMS ADMIN	0	0	0	0	0
2065 D0035 D0952 NA (14332) TECH SERVICES	0	275,371	61,054	0	336,425
2065 D0035 F0930 NA (14333) TECH SERVICES	0	499,235	115,467	0	614,702
2065 D0902 F0456 NA (12881) SALARY SAVINGS	0	0	0	0	0
2066 D0025 D0737 NA (13657) LIBRARY OPERATIONS	0	1,032,693	566,640	40,877	1,640,210
2066 D0044 F0290 NA (14587) CAMPUS POLICE	0	0	55,980	0	55,980
2066 D0902 F0456 NA (14017) SALARY SAVINGS	0	0	0	0	0
2072 D0004 B0342 NA (16180) IDC - ACAD AFFAIRS	0	0	0	4,042	4,042
2072 D0006 B0343 NA (16181) IDC - CHSS	0	0	0	0	0
2072 D0010 B0346 NA (16184) IDC - SOCIAL SCIENCES	0	0	0	0	0
2072 D0010 B0525 NA (16861) IDC - K. RUFINO	0	0	0	0	0
2072 D0013 B0396 NA (16329) IDC - COLLEGE OF BUSINESS	0	0	0	0	0
2072 D0014 B0394 NA (16327) IDC - DR. S. WALKER	0	0	0	0	0
2072 D0014 B0395 NA (16328) IDC - MMBA	0	0	0	0	0
2072 D0016 B0350 NA (16188) IDC - CST	0	0	0	0	0
2072 D0017 B0351 NA (16189) IDC - NATURAL SCIENCES	0	0	0	0	0
2072 D0017 B0356 NA (16194) IDC - DR. L. MORANO	0	0	0	0	0

Univ. of Houston - Downtown
 Cost Center Summary of DESIGNATED - OTHER
 Fiscal Year 2017

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
U C I	0	0	0	0	50,000	0	50,000
W C I	0	0	0	0	50,000	0	50,000
LSC LEASE PAYMENT	0	0	0	0	477,869	0	477,869
ACADEMIC PROJECTS	74,371	20,081	0	0	0	0	94,452
ENCUM EST - BUDGET ONLY	0	0	0	0	194,000	0	194,000
CHSS ADVISING CENTER	219,783	59,342	0	0	0	0	279,125
ARTS & HUMANITIES COURSE FEE	0	0	0	0	0	0	0
ENGLISH - COURSE FEE	0	0	0	0	0	0	0
ENGLISH GRADUATE COURSE FEE	0	0	0	0	0	0	0
SOCIAL SCIENCE - COURSE FEE	0	0	0	0	0	0	0
CJ GRADUATE COURSE FEE	0	0	0	0	0	0	0
COB FACULTY SALARIES OFF-SITE	62,265	16,812	0	0	0	0	79,077
FACULTY SAL-GRAD CERT FEE	457,655	123,567	0	0	0	0	581,222
COB - ADVISING	419,149	110,065	0	0	18,710	0	547,924
GR COLLEGE ADMINISTRATIVE FEE	97,758	26,395	0	0	150,847	0	275,000
GRADUATE CERTIFICATE FEE	406,297	109,700	0	0	2,781	0	518,778
COLLEGE OF SCI & TECH ADVISING	142,000	38,340	0	0	5,280	0	185,620
ON-LINE DEGREE PROGRAM	59,873	16,166	0	0	0	0	76,039
USER SUPPORT SERVICES	62,056	16,756	0	0	0	0	78,812
LSC OPERATIONS	66,447	17,941	0	0	0	0	84,388
TECH LEARNING SERVICES	329,443	88,950	0	0	0	0	418,393
ON-LINE DEGREE PROGRAM	121,378	29,738	0	0	46,224	0	197,340
ACCOUNTING	40,575	10,956	0	0	0	0	51,531
ENROLL MGMT ADM/REC	151,875	41,006	0	0	0	0	192,881
CALL CENTER IMPLEMENTATION	0	0	0	0	150,000	0	150,000
VETERANS SERVICES	57,894	15,632	0	0	0	0	73,526
RECRUITMENT MATERIALS	0	0	0	0	161,659	0	161,659
APPLICATION FEE	287,736	62,866	0	0	81,674	0	432,276
CAMPUS AMBASSADORS	0	0	0	0	25,000	0	25,000
ENCUM EST-BUDGET ONLY	0	0	0	0	0	0	0
REGISTRAR	353,402	81,010	0	0	111,484	0	545,896
TRANSCRIPT FEE	47,061	12,707	0	0	20,232	0	80,000
INSTALLMENT FEE	418,533	109,292	0	0	25,023	0	552,848
CREDIT CARD PROCESSING FEES	0	0	0	0	300,000	0	300,000
INTERDISC - ADVISING	85,907	23,195	0	0	0	0	109,102
CPS - ADVISING CENTER	0	0	0	0	0	0	0
ADVISING CENTER	851,893	230,012	0	0	15,823	0	1,097,728
DISTANCE LEARNING	0	0	0	0	15,000	0	15,000
EXTENDED ACCESS SUPPRT FEE	84,475	22,809	0	0	0	0	107,284
LSC OPERATIONS	152,591	41,200	0	0	176,112	0	369,903
UHS-MITCS 290/CYFAIR	52,904	14,285	0	0	31,000	0	98,189
PRINTING-PROGRAM DESCRIPTIONS	0	0	0	0	50,000	0	50,000
ATASCOCITA CENTER	0	0	0	0	25,000	0	25,000
LSC - KINGWOOD	49,013	13,234	0	0	34,000	0	96,247
DISTANCE ED OPERATIONS	0	0	0	0	46,268	0	46,268
INTL ADMISSIONS	57,502	15,526	0	0	25,649	0	98,677
MSME PROGRAM	92,175	24,888	0	0	17,937	0	135,000
ORIENTATION	15,575	1,192	0	0	63,233	0	80,000
ENROLLMENT MARKETING	0	0	0	0	30,000	0	30,000
SALARY SAVINGS	0	0	0	0	11,484	0	11,484
INTERN'L EDUC FIN AID FUND	0	0	0	0	154,085	0	154,085
COLLEGE TECH FEE - GRAD	47,210	12,747	0	0	120,043	0	180,000
INFO TECH	859,607	232,094	0	0	0	0	1,091,701
USER SUPPORT SERVICES	591,940	159,824	0	0	69,384	0	821,148
SHEA ST BLDG	167,083	34,865	0	0	28,622	0	230,570
TECH LEARNING SERVICES	130,155	27,448	0	0	96,278	0	253,881
ENTERPRISE SYSTEMS	491,559	132,721	0	0	40,000	0	664,280
ENTERPRISE SYSTEMS	474,967	128,242	0	0	0	0	603,209
INFO SYSTEMS ADMIN	0	0	0	0	271,225	0	271,225
TECH SERVICES	336,425	90,834	0	0	0	0	427,259
TECH SERVICES	614,702	165,971	0	0	0	0	780,673
SALARY SAVINGS	0	0	0	0	2,740	0	2,740
LIBRARY OPERATIONS	1,640,210	434,949	0	0	0	0	2,075,159
CAMPUS POLICE	55,980	15,114	0	0	0	0	71,094
SALARY SAVINGS	0	0	0	0	-2	0	-2
IDC - ACAD AFFAIRS	4,042	546	0	0	19,084	0	23,672
IDC - CHSS	0	0	0	0	0	0	0
IDC - SOCIAL SCIENCES	0	0	0	0	0	0	0
IDC - K. RUFINO	0	0	0	0	0	0	0
IDC - COLLEGE OF BUSINESS	0	0	0	0	1,162	0	1,162
IDC - DR. S. WALKER	0	0	0	0	1,549	0	1,549
IDC - MMBA	0	0	0	0	1,162	0	1,162
IDC - CST	0	0	0	0	5,323	0	5,323
IDC - NATURAL SCIENCES	0	0	0	0	633	0	633
IDC - DR. L. MORANO	0	0	0	0	1,282	0	1,282

Univ. of Houston - Downtown
 Cost Center Summary of DESIGNATED - OTHER
 Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2072 D0017 B0404 NA (16865) IDC - B. HOGE	0	0	0	0	0
2072 D0018 B0361 NA (16199) IDC - MATH & STAT	0	0	0	0	0
2072 D0018 B0364 NA (16202) IDC - DR. R. QUANDER	0	0	0	0	0
2072 D0019 B0397 NA (16347) IDC - CSET	0	0	0	0	0
2072 D0019 B0399 NA (16350) IDC - YUAN	0	0	0	0	0
2072 D0019 B0528 NA (17006) IDC - SHASTRI	0	0	0	0	0
2072 D0022 A0470 NA (16225) IDC - UPWARD BOUND	0	0	0	0	0
2072 D0023 C0265 NA (15543) IDC - TALENT SEARCH	0	0	0	0	0
2072 D0026 A0475 NA (16860) IDC - WHITE	0	0	0	0	0
2072 D0026 B0370 NA (16208) IDC - CRIMINAL JUSTICE CTR	0	0	0	0	0
2072 D0029 F0486 NA (11250) VC-FIN INDIRECT COST	0	0	0	0	0
2072 D0043 G0276 NA (16090) OTHER OH	0	0	0	0	0
2072 D0047 E0245 NA (15836) V.A. REPORTING EXPE	0	0	0	0	0
2072 D0050 E0243 NA (11261) FED ADMIN SERV CHGS	0	0	0	0	0
2072 D0058 B0821 NA (16174) ORSP	0	0	0	0	0
2072 D0064 B0372 NA (16210) IDC - CPS	0	0	0	0	0
2072 D0067 B0375 NA (16213) IDC - DR. M.J. PARKER	0	0	0	0	0
2072 D0067 B0376 NA (16214) IDC - SCHOLARS ACADEMY	0	0	0	0	0
2072 D0905 G0241 NA (10525) UTILITIES - IDC	0	0	0	0	0
2076 D0001 F0365 NA (11356) PRESIDENT'S TRAVEL	0	0	0	0	0
2076 D0001 F0474 NA (13020) MEMBERSHIP	0	0	0	0	0
2076 D0013 D1233 NA (17186) COB DISCRETIONARY	0	0	0	0	0
2076 D0034 F0408 NA (16441) INFO SYSTEMS ADMIN	0	0	0	0	0
2076 D0081 D1211 NA (17154) CTLE DISCRETIONARY	0	0	0	0	0
2077 D0002 F0660 NA (16981) DONOR STEWARDSHIP&ALUMNI EVE	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 D0039 F0687 NA (15776) EMPLOYEE EDUCATIONAL DEV GRA	0	0	0	0	0
2077 D0043 G0244 NA (15777) BUILDING-UNSCHEDULED MAINTEN	0	0	0	0	0
2077 D0900 A0920 NA (15659) ERS 1% CONTRIBUTION	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 A0441 NA (15671) ROW CERTIFICATE PROGRAM	0	0	0	0	0
2078 D0013 C0314 NA (16293) COMMERCIAL CREDIT CERT PRGM	0	0	0	0	0
2078 D0013 C0356 NA (16795) SHAREPOINT BUS ANLY CERT PRO	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	182,128	0	46,800	228,928
2078 D0026 C0233 NA (11369) CRIMINAL JUSTICE TRAINING CT	0	192,450	75,252	50,051	317,753
2078 D0027 C0227 NA (11367) E.L.I.	0	406,244	0	29,204	435,448
2078 D0027 C0342 NA (16658) ELI PROFESSIONAL	0	0	0	0	0
2078 D0028 C0243 NA (11480) APPLIED BUSINESS & T	0	99,666	42,992	65,461	208,119
2078 D0036 F0892 NA (16375) BANK CHARGES	0	0	0	0	0
2078 D0043 G0278 NA (16091) OTHER OH - C/E	0	0	0	0	0
2078 D0080 C0360 NA (16824) COMMUNITY ADVANCEMENT CPSFS	0	0	0	0	0
2078 D0905 G0237 NA (11382) UTILITIES - C/E	0	0	0	0	0
2080 D0002 F0519 NA (15822) DEVELOPMENT FUNDS	0	17,788	31,279	0	49,067
2080 D0012 A0298 NA (13462) ALT CERTIFICATION PROGRAM	0	0	0	0	0
2080 D0025 D0384 NA (11436) LIBRARY MISC REV	0	0	0	0	0
2080 D0036 F0472 NA (11341) ACCOUNTING DEPT SVCS	0	0	0	0	0
2080 D0058 B0244 NA (16173) HISD	0	0	0	0	0
2080 D0903 F0454 NA (11178) INTERFUND TRANSFER	0	0	0	0	0
2080 D0908 H0212 NA (11155) TPEG-LOANS (10%)-FOR BUD ONL	0	0	0	0	0
2080 D0908 H0411 NA (16703) TPEG RESIDENT FY16	0	0	0	0	0
2080 D0908 H0413 NA (16704) TPEG NON-RESIDENT FY16	0	0	0	0	0
2080 D0908 H0443 NA (17111) TPEG RESIDENT FY17	0	0	0	0	0
2080 D0908 H0448 NA (17112) TPEG NON-RESIDENT FY17	0	0	0	0	0
EXPENDITURE TOTAL	587,901	8,098,291	2,734,639	549,950	11,970,781

Univ. of Houston - Downtown
 Cost Center Summary of DESIGNATED - OTHER
 Fiscal Year 2017

<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>
IDC - B. HOGE	0	0	0	0	844	0	844
IDC - MATH & STAT	0	0	0	0	0	0	0
IDC - DR. R. QUANDER	0	0	0	0	0	0	0
IDC - CSET	0	0	0	0	539	0	539
IDC - YUAN	0	0	0	0	0	0	0
IDC - SHASTRI	0	0	0	0	719	0	719
IDC - UPWARD BOUND	0	0	0	0	13,351	0	13,351
IDC - TALENT SEARCH	0	0	0	0	15,556	0	15,556
IDC - WHITE	0	0	0	0	10,664	0	10,664
IDC - CRIMINAL JUSTICE CTR	0	0	0	0	7,998	0	7,998
VC-FIN INDIRECT COST	0	0	0	0	4,006	0	4,006
OTHER OH	0	0	0	0	32,094	0	32,094
V.A. REPORTING EXPE	0	0	0	0	8,000	0	8,000
FED ADMIN SERV CHGS	0	0	0	0	41,590	0	41,590
ORSP	0	0	0	0	14,795	0	14,795
IDC - CPS	0	0	0	0	7,998	0	7,998
IDC - DR. M.J. PARKER	0	0	0	0	2,969	0	2,969
IDC - SCHOLARS ACADEMY	0	0	0	0	2,227	0	2,227
UTILITIES - IDC	0	0	0	0	40,997	0	40,997
PRESIDENT'S TRAVEL	0	0	0	0	32,000	0	32,000
MEMBERSHIP	0	0	0	0	14,808	0	14,808
COB DISCRETIONARY	0	0	0	0	20,300	0	20,300
INFO SYSTEMS ADMIN	0	0	0	0	174,111	0	174,111
CTLE DISCRETIONARY	0	0	0	0	9,000	0	9,000
DONOR STEWARDSHIP&ALUMNI EVENT	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	0	0	0
EMPLOYEE EDUCATIONAL DEV GRANT	0	0	0	0	44,000	0	44,000
BUILDING-UNSCHEDULED MAINTENAN	0	0	0	0	0	0	0
ERS 1½ CONTRIBUTION	0	446,033	0	0	0	0	446,033
C/E OVERHEAD	0	0	0	0	24,500	0	24,500
DRAMA CLASS BOX OFFICE	0	0	0	0	10,000	0	10,000
ROW CERTIFICATE PROGRAM	0	0	0	0	150,000	0	150,000
COMMERCIAL CREDIT CERT PRGM	0	0	0	0	25,000	0	25,000
SHAREPOINT BUS ANLY CERT PROG	0	0	0	0	0	0	0
ENCUM EST - BUDGET ONLY	0	0	0	0	404,000	0	404,000
UHD - PLM CERTIFICATION PROGRA	228,928	52,754	0	0	318	0	282,000
CRIMINAL JUSTICE TRAINING CTR	317,753	78,628	0	0	163,878	0	560,259
E.L.I.	435,448	112,798	0	0	349,434	0	897,680
ELI PROFESSIONAL	0	0	0	0	10,000	0	10,000
APPLIED BUSINESS & T	208,119	47,004	0	0	465,612	0	720,735
BANK CHARGES	0	0	0	0	10,500	0	10,500
OTHER OH - C/E	0	0	0	0	41,415	0	41,415
COMMUNITY ADVANCEMENT CPSFS	0	0	0	0	10,000	0	10,000
UTILITIES - C/E	0	0	0	0	52,911	0	52,911
DEVELOPMENT FUNDS	49,067	13,248	0	0	12,685	0	75,000
ALT CERTIFICATION PROGRAM	0	0	0	0	15,000	0	15,000
LIBRARY MISC REV	0	0	0	0	14,000	0	14,000
ACCOUNTING DEPT SVCS	0	0	0	0	7,000	0	7,000
HISD	0	0	0	0	13,000	0	13,000
INTERFUND TRANSFER	0	0	0	0	-2,175,324	0	-2,175,324
TPEG-LOANS (10%)-FOR BUD ONLY	0	0	0	0	217,532	0	217,532
TPEG RESIDENT FY16	0	0	0	0	0	0	0
TPEG NON-RESIDENT FY16	0	0	0	0	0	0	0
TPEG RESIDENT FY17	0	0	0	0	1,852,070	0	1,852,070
TPEG NON-RESIDENT FY17	0	0	0	0	105,722	0	105,722
EXPENDITURE TOTAL	11,970,781	3,579,483	0	0	5,514,578	0	21,064,842

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SERVICE CENTERS

Univ. of Houston - Downtown
 Cost Center Summary of SERVICE CENTERS
 Fiscal Year 2017

<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	23,998	144,720	15,000	183,718
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	23,998	144,720	23,400	192,118

Univ. of Houston - Downtown
 Cost Center Summary of SERVICE CENTERS
 Fiscal Year 2017

<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	120,000	0	120,000
TELECOMMUNICATIONS	183,718	47,579	0	0	178,703	0	410,000
POSTERS	0	0	0	0	2,000	0	2,000
CONTINUING EDUCATION - IT	0	0	0	0	40,000	0	40,000
MULTIMEDIA CENTER	0	0	0	0	8,000	0	8,000
POLICE-SPECIAL EVENTS	8,400	1,600	0	0	0	0	10,000
MAILROOM SERVICES	0	0	0	0	140,000	0	140,000
EXPENDITURE TOTAL	192,118	49,179	0	0	488,703	0	730,000

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AUXILIARY ENTERPRISES

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Univ. of Houston - Downtown
 Estimated AUXILIARY ENTERPRISES
 Funds Available
 Fiscal Year 2017

Source of Funds

Total Revenue	
Tuition and Fees	
TUITION	0
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	4,657,625
OTHER STUDENT FEES	1,428,574
REMISSIONS AND EXEMPTIONS	<u>-35,000</u>
SUB-TOTAL Tuition and Fees	6,051,199
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	2,456,000
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	0
ENDOWMENT INCOME	0
OTHER SOURCES	<u>0</u>
SUB-TOTAL Revenue	8,507,199
Total Transfers - Net	
Transfers In (Out)	
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	0
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>0</u>
SUB-TOTAL Transfers In (Out)	0
SUB-TOTAL Transfers - Net	0
BUDGETED FUND BALANCE	334,791
RECOVERED COSTS	<u>0</u>
TOTAL Sources	8,841,990

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Univ. of Houston - Downtown
 Estimated AUXILIARY ENTERPRISES Expenditures
 Fiscal Year 2017

<u>Expenditures</u>	
PRESIDENT	80,000
ADVANCEMT & UNIV RELATIONS	75,000
ACADEMIC & STUDENT AFFAIRS	
ACADEMIC AFFAIRS	38,935
COLLEGE OF BUSINESS	0
HUMANITIES AND SOCIAL SCIENCES	181,806
PUBLIC SERVICE	20,000
SCIENCES AND TECHNOLOGY	18,100
UNIVERSITY COLLEGE	44,600
STUDENT AFFAIRS	<u>5,988,508</u>
SUB-TOTAL ACADEMIC & STUDENT AFFAIRS	6,291,949
SCHOLARSHIPS	0
LIBRARY	3,000
CONTINUING EDUCATION	0
ADMIN & FINANCE	
ADMIN & FINANCE	719,922
BUSINESS AFFAIRS	4,000
BUDGET & PROCUREMENT	2,500
INFORMATION TECHNOLOGY	37,541
PHYSICAL PLANT	342,509
RISK MANAGEMENT & COMPLIANCE	1,150
UNIVERSITY BUS SERV	975,373
EMERGENCY MANAGEMENT	0
UTILITY	<u>270,480</u>
SUB-TOTAL ADMIN & FINANCE	2,353,475
EMPLOYMENT SVS & OPERATIONS	7,000
STAFF BENEFITS	32,967
COMMUNITY DEVELOPMENT	0
UNALLOCATED	-1,401
TRANSFERS	
SYSTEM SERVICE CHARGE	0
INSURANCE PREMIUM	0
REMISSIONS AND EXEMPTIONS	0
OTHER INTERFUND TRANSFERS	<u>0</u>
SUB-TOTAL TRANSFERS	0
TOTAL USES	8,841,990

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STUDENT SERVICE FEE

Univ. of Houston - Downtown
 Cost Center Summary of STUDENT SERVICE FEE
 Fiscal Year 2017

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 I0412 NA (16346) SECOND YEAR RETENTION	0	0	0	0	0
3049 D0034 I0288 NA (15733) BANNER FINANCIAL AID MAINT	0	0	0	0	0
3049 D0043 I0307 NA (11125) OTHER OVERHEAD-STUDENT SERVI	0	0	0	0	0
3049 D0045 I0310 NA (15445) SOFTWARE CONSULTING	0	0	0	0	0
3049 D0045 I0317 NA (11190) STUDENT AFFAIRS	0	230,267	0	15,160	245,427
3049 D0045 I0443 NA (16862) LEADERSHAPE & CONFERENCES	0	0	0	0	0
3049 D0045 I0466 NA (17139) SSF ALLOCATION FY17	0	0	0	0	0
3049 D0047 I0409 NA (15835) VETERANS SERVICES	0	76,086	0	10,000	86,086
3049 D0048 I0408 NA (15264) CAMPUS INFORMATION CENTER	0	53,262	0	0	53,262
3049 D0049 I0377 NA (16671) GRADUATION/DIPLOMAS - SSF	0	0	0	0	0
3049 D0049 I0490 NA (14577) REGISTRAR	0	206,299	0	0	206,299
3049 D0050 I0303 NA (11123) FINANCIAL AID OFFICE	0	648,000	67,898	0	715,898
3049 D0050 I0304 NA (16391) CALL CENTER	0	133,788	0	0	133,788
3049 D0051 I0268 NA (10665) STUDENT ACTIVITIES	0	148,048	35,142	57,232	240,422
3049 D0051 I0287 NA (11232) STUDENT GOVERNMENT ASSOCIATI	0	0	0	0	0
3049 D0051 I0293 NA (10666) CLUBS AND ORGANIZATIONS	0	0	0	0	0
3049 D0051 I0295 NA (11235) ONE MAIN EVENTS	0	0	0	0	0
3049 D0051 I0344 NA (14578) CAMPUS ACTIVITIES BOARD	0	0	0	0	0
3049 D0051 I9996 NA (15017) ENCUM EST - BUDGET ONLY	0	0	0	0	0
3049 D0053 I0297 NA (11237) STUDENT HEALTH SERVICES	0	0	0	0	0
3049 D0053 I9994 NA (14555) ENCUM EST - BUDGET ONLY	0	0	0	0	0
3049 D0062 I0237 NA (14579) STUDENT SERVICES	0	184,511	88,825	0	273,336
3049 D0062 I0241 NA (16041) WELCOME WEEK	0	0	0	0	0
3049 D0062 I0306 NA (16042) BAYOU REVIEW	0	0	0	0	0
3049 D0062 I0407 NA (16043) STUDENT ASSISTANCE PROGRAM	0	0	0	0	0
3049 D0062 I0451 NA (16045) STUDENT NEWSPAPER	0	0	0	0	0
3049 D0062 I0506 NA (16044) TITLE IX	0	0	0	0	0
3049 D0062 I9997 NA (15018) ENCUM EST - BUDGET ONLY	0	0	0	0	0
3049 D0063 I0309 NA (14316) CAREER SERVICES	0	296,002	34,494	13,286	343,782
3049 D0072 I0210 NA (15567) INTERNATIONAL PROGRAMS	0	0	0	15,174	15,174
3049 D0086 I0453 NA (16926) CONFERENCE AND EVENTS	0	81,000	41,113	0	122,113
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	2,057,263	267,472	125,852	2,450,587

Univ. of Houston - Downtown
 Cost Center Summary of STUDENT SERVICE FEE
 Fiscal Year 2017

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
SECOND YEAR RETENTION	0	0	0	0	30,000	0	30,000
BANNER FINANCIAL AID MAINT	0	0	0	0	14,000	0	14,000
OTHER OVERHEAD-STUDENT SERVICE	0	0	0	0	56,152	0	56,152
SOFTWARE CONSULTING	0	0	0	0	7,425	0	7,425
STUDENT AFFAIRS	245,427	63,332	0	0	55,245	0	364,004
LEADERSHAPE & CONFERENCES	0	0	0	0	40,000	0	40,000
SSF ALLOCATION FY17	0	0	0	0	286,602	0	286,602
VETERANS SERVICES	86,086	21,309	0	0	16,000	0	123,395
CAMPUS INFORMATION CENTER	53,262	14,381	0	0	0	0	67,643
GRADUATION/DIPLOMAS - SSF	0	0	0	0	25,400	0	25,400
REGISTRAR	206,299	55,701	0	0	5,915	0	267,915
FINANCIAL AID OFFICE	715,898	206,199	0	0	55,473	0	977,570
CALL CENTER	133,788	36,123	0	0	16,002	0	185,913
STUDENT ACTIVITIES	240,422	53,840	0	0	48,973	0	343,235
STUDENT GOVERNMENT ASSOCIATION	0	0	0	0	61,995	3,000	64,995
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
ENCUM EST - BUDGET ONLY	0	0	0	0	13,000	0	13,000
STUDENT HEALTH SERVICES	0	0	0	0	214,837	0	214,837
ENCUM EST - BUDGET ONLY	0	0	0	0	74,000	0	74,000
STUDENT SERVICES	273,336	73,802	0	0	0	0	347,138
WELCOME WEEK	0	0	0	0	20,000	0	20,000
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
TITLE IX	0	0	0	0	13,000	0	13,000
ENCUM EST - BUDGET ONLY	0	0	0	0	10,000	0	10,000
CAREER SERVICES	343,782	90,251	0	0	22,744	0	456,777
INTERNATIONAL PROGRAMS	15,174	1,161	0	0	0	0	16,335
CONFERENCE AND EVENTS	122,113	32,970	0	0	6,000	0	161,083
SALARY SAVINGS	0	0	0	0	0	0	0
UTILITIES-STUDENT SERVICE FEES	0	0	0	0	71,730	0	71,730
EXPENDITURE TOTAL	2,450,587	651,094	0	0	1,652,032	3,000	4,756,713

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AUXILIARY - OTHER

Univ. of Houston - Downtown
 Cost Center Summary of AUXILIARY - OTHER
 Fiscal Year 2017

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3048 D0049 I0315 NA (16672) GRADUATION/DIPLOMAS	0	0	0	0	0
3048 D0052 I0314 NA (16837) ID CARDS	0	0	0	0	0
3050 D0008 I0253 NA (10209) O'KANE GALLERY	35,602	0	30,260	9,453	75,315
3050 D0043 I0260 NA (11220) OTHER OVERHEAD-CENTER FEES	0	0	0	0	0
3050 D0045 I0317 NA (15276) STUDENT AFFAIRS	0	73,127	0	0	73,127
3050 D0048 I0408 NA (15265) CAMPUS INFORMATION CENTER	0	0	0	30,194	30,194
3050 D0052 I0266 NA (11225) RECREATIONAL CENTER	0	269,250	87,213	159,131	515,594
3050 D0052 I9992 NA (14553) ENCUM EST - BUDGET ONLY	0	0	0	0	0
3050 D0062 I0237 NA (15275) STUDENT SERVICES	0	127,893	0	0	127,893
3050 D0902 I0456 NA (14583) SALARY SAVINGS	0	0	0	0	0
3050 D0905 I0258 NA (11219) UTILITIES-CENTER FEES	0	0	0	0	0
3056 D0001 I0463 NA (17092) PRESIDENT'S LECTURE SERIES	0	0	0	0	0
3056 D0001 I0499 NA (16039) CONSTITUENT REL. DISCRETIONA	0	0	0	0	0
3056 D0002 I0251 NA (15352) UNIV ADV DISCRETIONARY	0	0	0	0	0
3056 D0002 I0257 NA (15384) ALUMNI PROGRAM DISCRETIONARY	0	0	0	0	0
3056 D0003 I0255 NA (15353) UNIV RELATIONS DISCRETIONARY	0	0	0	0	0
3056 D0004 I0267 NA (15359) FACULTY SENATE	0	0	0	0	0
3056 D0004 I0269 NA (15360) WOMEN'S MONTH DISCRETIONARY	0	0	0	0	0
3056 D0004 I0353 NA (15658) ACAD AFFAIRS DISCRETIONARY	0	0	0	0	0
3056 D0005 I0265 NA (15787) VPAA ASSESSMENT DISCRETIONAR	0	0	0	0	0
3056 D0006 I0275 NA (15363) CHSS DISCRETIONARY	0	0	0	0	0
3056 D0006 I0276 NA (15364) CULTURAL ENRICH DISCRETIONARY	0	0	0	0	0
3056 D0013 I0279 NA (15366) COB - DISCRETIONARY	0	0	0	0	0
3056 D0016 I0281 NA (15367) CST - DISCRETIONARY	0	0	0	0	0
3056 D0021 I0283 NA (15368) UNIV COLLEGE DISCRETIONARY	0	0	0	0	0
3056 D0025 I0290 NA (15370) LIBRARY DISCRETIONARY	0	0	0	0	0
3056 D0029 I0229 NA (15345) VP A&F DISCRETIONARY	0	0	0	0	0
3056 D0029 I0294 NA (15372) STAFF COUN SUPP	0	0	0	0	0
3056 D0029 I0296 NA (15373) FAC/STAFF AWARDS	0	0	0	0	0
3056 D0029 I0381 NA (16168) DEBT SRVC GIRARD PRKG/WLCM C	0	0	0	0	0
3056 D0029 I0383 NA (16169) DEBT SRVC SHEA BLDG PRKG GAR	0	0	0	0	0
3056 D0030 I0247 NA (15350) INFO TECH DISCRETIONARY	0	0	0	0	0
3056 D0039 I0249 NA (15351) ESO DISCRETIONARY	0	0	0	0	0
3056 D0040 I0243 NA (15348) BUDGET/PURCH DISCRETIONARY	0	0	0	0	0
3056 D0043 I0226 NA (11186) OTHER OVERHEAD-ADMINISTRATIO	0	0	0	0	0
3056 D0043 I0240 NA (11208) RECYCLE PROJECTS	0	0	0	0	0
3056 D0043 I0245 NA (15349) FACILITIES DISCRETIONARY	0	0	0	0	0
3056 D0043 I0394 NA (13492) PARKING LOT MAINTENANCE	0	0	0	0	0
3056 D0043 I9998 NA (15019) ENCUM EST - BUDGET ONLY	0	0	0	0	0
3056 D0044 I0231 NA (15346) POLICE DISCRETIONARY	0	0	0	0	0
3056 D0044 I0378 NA (15723) POLICE/SECURITY SUPPORT	0	0	27,646	0	27,646
3056 D0045 I0259 NA (15355) STUDENT AFFAIRS DISCRETIONAR	0	0	0	0	0
3056 D0046 I0278 NA (11078) TESTING CENTER	0	41,062	0	0	41,062
3056 D0051 I0347 NA (11195) LOCKER RENTAL	0	0	0	0	0
3056 D0052 I0373 NA (10664) RECREATIONAL CENTER-SALES	0	0	0	6,800	6,800
3056 D0053 I0365 NA (16803) STUDENT HEALTH SERVICES-OTHE	0	0	0	0	0
3056 D0056 I0414 NA (16267) HIGHER ONE CARD	0	0	0	0	0
3056 D0058 I0379 NA (15858) ORSP DISCRETIONARY	0	0	0	0	0
3056 D0062 I0246 NA (16047) STUDENT NEWSPAPER-SALES	0	0	0	0	0
3056 D0062 I0439 NA (16805) DROP OFF CHILDCARE	0	0	0	0	0
3056 D0063 I0309 NA (14436) CAREER SERVICES	0	0	0	0	0
3056 D0064 I0277 NA (15365) CPS DISCRETIONARY	0	0	0	0	0
3056 D0066 I0286 NA (15369) ADVISING DISCRETIONARY	0	0	0	0	0
3056 D0068 I0446 NA (16883) RISK MGMT & COMPL/EHS DISC	0	0	0	0	0
3056 D0071 I0263 NA (15563) DISTANCE LEARN DISCRETIONARY	0	0	0	0	0
3056 D0072 I0273 NA (15786) INTERNATIONAL PROG DISC	0	0	0	0	0
3056 D0073 I0341 NA (15677) PARKING OPERATIONS	0	71,521	67,715	39,109	178,345
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 D0081 I0346 NA (16924) NEW FACULTY ORIENTATION - DI	0	0	0	0	0
3056 D0081 I0452 NA (16923) CTLE DISCRETIONARY	0	0	0	0	0
3056 D0900 I0920 NA (15688) ERS 1% CONTRIBUTION	0	0	0	0	0
3056 D0902 I0456 NA (14585) SALARY SAVINGS	0	0	0	0	0
3056 D0904 I0420 NA (14459) INSURANCE/RISK MANAGEMENT	0	0	0	0	0
3056 D0905 I0224 NA (11185) UTILITIES-ADMINISTRATION	0	0	0	0	0
EXPENDITURE TOTAL	35,602	582,853	212,834	244,687	1,075,976

Univ. of Houston - Downtown
 Cost Center Summary of AUXILIARY - OTHER
 Fiscal Year 2017

<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>
GRADUATION/DIPLOMAS	0	0	0	0	190,000	0	190,000
ID CARDS	0	0	0	0	2,000	0	2,000
O'KANE GALLERY	75,315	18,506	0	0	22,710	0	116,531
OTHER OVERHEAD-CENTER FEES	0	0	0	0	86,226	0	86,226
STUDENT AFFAIRS	73,127	19,745	0	0	0	0	92,872
CAMPUS INFORMATION CENTER	30,194	2,310	0	0	10,000	0	42,504
RECREATIONAL CENTER	515,594	113,506	0	0	82,676	20,000	731,776
ENCUM EST - BUDGET ONLY	0	0	0	0	22,000	0	22,000
STUDENT SERVICES	127,893	34,532	0	0	14,260	0	176,685
SALARY SAVINGS	0	0	0	0	-1,401	0	-1,401
UTILITIES-CENTER FEES	0	0	0	0	110,147	0	110,147
PRESIDENT'S LECTURE SERIES	0	0	0	0	15,000	0	15,000
CONSTITUENT REL. DISCRETIONARY	0	0	0	0	65,000	0	65,000
UNIV ADV DISCRETIONARY	0	0	0	0	35,000	0	35,000
ALUMNI PROGRAM DISCRETIONARY	0	0	0	0	5,000	0	5,000
UNIV RELATIONS DISCRETIONARY	0	0	0	0	35,000	0	35,000
FACULTY SENATE	0	0	0	0	5,000	0	5,000
WOMEN'S MONTH DISCRETIONARY	0	0	0	0	1,500	0	1,500
ACAD AFFAIRS DISCRETIONARY	0	0	0	0	2,500	0	2,500
VPAA ASSESSMENT DISCRETIONARY	0	0	0	0	3,300	0	3,300
CHSS DISCRETIONARY	0	0	0	0	17,750	0	17,750
CULTURAL ENRICH DISCRETIONARY	0	0	0	0	1,500	0	1,500
COB - DISCRETIONARY	0	0	0	0	0	0	0
CST - DISCRETIONARY	0	0	0	0	18,100	0	18,100
UNIV COLLEGE DISCRETIONARY	0	0	0	0	5,500	0	5,500
LIBRARY DISCRETIONARY	0	0	0	0	3,000	0	3,000
VP A&F DISCRETIONARY	0	0	0	0	2,050	0	2,050
STAFF COUN SUPP	0	0	0	0	1,500	0	1,500
FAC/STAFF AWARDS	0	0	0	0	18,000	0	18,000
DEBT SRVC GIRARD PRKG/WLCM CTR	0	0	0	0	447,575	0	447,575
DEBT SRVC SHEA BLDG PRKG GARA	0	0	0	0	250,797	0	250,797
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	2,500	0	2,500
OTHER OVERHEAD-ADMINISTRATION	0	0	0	0	52,920	0	52,920
RECYCLE PROJECTS	0	0	0	0	4,500	0	4,500
FACILITIES DISCRETIONARY	0	0	0	0	3,600	0	3,600
PARKING LOT MAINTENANCE	0	0	0	0	50,000	0	50,000
ENCUM EST - BUDGET ONLY	0	0	0	0	50,000	0	50,000
POLICE DISCRETIONARY	0	0	0	0	4,000	0	4,000
POLICE/SECURITY SUPPORT	27,646	7,465	0	0	0	0	35,111
STUDENT AFFAIRS DISCRETIONARY	0	0	0	0	27,000	0	27,000
TESTING CENTER	41,062	11,087	0	0	17,851	0	70,000
LOCKER RENTAL	0	0	0	0	5,000	0	5,000
RECREATIONAL CENTER-SALES	6,800	918	2,000	0	15,282	0	25,000
STUDENT HEALTH SERVICES-OTHER	0	0	0	0	75,000	0	75,000
HIGHER ONE CARD	0	0	0	0	4,000	0	4,000
ORSP DISCRETIONARY	0	0	0	0	1,500	0	1,500
STUDENT NEWSPAPER-SALES	0	0	0	0	3,000	0	3,000
DROP OFF CHILDCARE	0	0	0	0	5,000	0	5,000
CAREER SERVICES	0	0	0	0	1,500	0	1,500
CPS DISCRETIONARY	0	0	0	0	20,000	0	20,000
ADVISING DISCRETIONARY	0	0	0	0	8,100	0	8,100
RISK MGMT & COMPL/EHS DISC	0	0	0	0	1,150	0	1,150
DISTANCE LEARN DISCRETIONARY	0	0	0	0	3,500	0	3,500
INTERNATIONAL PROG DISC	0	0	0	0	2,000	0	2,000
PARKING OPERATIONS	178,345	40,827	0	0	615,001	0	834,173
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	5,000	0	5,000
NEW FACULTY ORIENTATION - DISC	0	0	0	0	1,000	0	1,000
CTLE DISCRETIONARY	0	0	0	0	0	0	0
ERS 1½ CONTRIBUTION	0	32,967	0	0	0	0	32,967
SALARY SAVINGS	0	0	0	0	0	0	0
INSURANCE/RISK MANAGEMENT	0	0	0	0	0	0	0
UTILITIES-ADMINISTRATION	0	0	0	0	88,603	0	88,603
EXPENDITURE TOTAL	1,075,976	281,863	2,000	0	2,705,438	20,000	4,085,277

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