

UNIVERSITY OF HOUSTON – DOWNTOWN

BUDGET FOR THE FISCAL YEAR 2018-2019

Submitted to the Board of Regents

**University of Houston System
Houston, Texas**

Univ. of Houston - Downtown
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 Fiscal Year 2019

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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 2019

Source of Funds

Total Revenue

Tuition and Fees

TUITION	21,186,048
TUITION - DESIGNATED	56,040,159
STUDENT SERVICE FEES	4,463,823
OTHER STUDENT FEES	17,737,602
REMISSIONS AND EXEMPTIONS	<u>-3,007,000</u>
SUB-TOTAL Tuition and Fees	96,420,632

GENERAL APPROPRIATIONS

GENERAL REVENUE APPROPRIATION	24,775,208
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	92,500
STAFF BENEFITS APPROPRIATION	6,471,816
TEXAS EXCELLENCE FUND	<u>0</u>
SUB-TOTAL GENERAL APPROPRIATIONS	31,339,524

FEDERAL CONTRACTS AND GRANTS	30,000
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	138,584
GIFTS	0
AUXILIARY ENTERPRISES	2,442,000
OTHER EDUCATION AND GENERAL	1,851,400
INVESTMENT INCOME	553,000
ENDOWMENT INCOME	308,748
OTHER SOURCES	<u>4,000</u>
SUB-TOTAL Revenue	133,087,888

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	11,752,877
HEAF TRANSFER TO PLANT	-2,294,375
INTERFUND TRANSFERS	-1,232,688
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>0</u>
SUB-TOTAL Transfers In (Out)	8,225,814

SUB-TOTAL Transfers - Net

8,225,814

BUDGETED FUND BALANCE	3,692,356
RECOVERED COSTS	<u>1,187,000</u>

TOTAL Sources

146,193,058

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Univ. of Houston - Downtown
 Estimated OPERATING BUDGET Expenditures
 Fiscal Year 2019

<u>Expenditures</u>	
PRESIDENT	1,456,848
ADVANCEMT & UNIV RELATIONS	3,430,999
ACADEMIC & STUDENT AFFAIRS	
ACADEMIC AFFAIRS	5,383,098
COLLEGE OF BUSINESS	17,035,904
HUMANITIES AND SOCIAL SCIENCES	13,464,243
PUBLIC SERVICE	8,035,454
SCIENCES AND TECHNOLOGY	11,024,203
UNIVERSITY COLLEGE	4,722,585
STUDENT AFFAIRS	<u>12,359,448</u>
SUB-TOTAL ACADEMIC & STUDENT AFFAIRS	72,024,935
SCHOLARSHIPS	11,522,470
LIBRARY	4,566,341
CONTINUING EDUCATION	829,706
ADMIN & FINANCE	
ADMIN & FINANCE	3,771,958
BUSINESS AFFAIRS	2,015,638
BUDGET PROCUR & CONTRACTS	848,556
INFORMATION TECHNOLOGY	16,090,488
PHYSICAL PLANT	6,084,558
PUBLIC SAFETY	3,574,406
UNIVERSITY BUS SERV	1,433,326
PUBLIC ART	0
UTILITY	<u>1,855,000</u>
SUB-TOTAL ADMIN & FINANCE	35,673,930
EMPLOYMENT SVS & OPERATIONS	1,594,130
STAFF BENEFITS	11,827,916
COMMUNITY DEVELOPMENT	264,960
UNALLOCATED	14,963
TRANSFERS	
SYSTEM SERVICE CHARGE	2,522,468
INSURANCE PREMIUM	463,392
REMISSIONS AND EXEMPTIONS	0
OTHER INTERFUND TRANSFERS	<u>0</u>
SUB-TOTAL TRANSFERS	2,985,860
TOTAL USES	146,193,058

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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 2019

Source of Funds

Total Revenue

Tuition and Fees

TUITION	21,186,048
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	0
REMISSIONS AND EXEMPTIONS	-1,100,000
SUB-TOTAL Tuition and Fees	20,086,048

GENERAL APPROPRIATIONS

GENERAL REVENUE APPROPRIATION	24,775,208
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	92,500
STAFF BENEFITS APPROPRIATION	6,471,816
TEXAS EXCELLENCE FUND	0
SUB-TOTAL GENERAL APPROPRIATIONS	31,339,524

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	33,000
ENDOWMENT INCOME	0
OTHER SOURCES	0
SUB-TOTAL Revenue	51,458,572

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	11,752,877
HEAF TRANSFER TO PLANT	-2,294,375
INTERFUND TRANSFERS	0
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	0
SUB-TOTAL Transfers In (Out)	9,458,502

SUB-TOTAL Transfers - Net	9,458,502
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BUDGETED FUND BALANCE	320,000
RECOVERED COSTS	0

TOTAL Sources	61,237,074
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Univ. of Houston - Downtown
 Estimated EDUCATIONAL AND GENERAL FUNDS Expenditures
 Fiscal Year 2019

<u>Expenditures</u>	
PRESIDENT	70,617
ADVANCEMT & UNIV RELATIONS	516,868
ACADEMIC & STUDENT AFFAIRS	
ACADEMIC AFFAIRS	508,126
COLLEGE OF BUSINESS	9,077,047
HUMANITIES AND SOCIAL SCIENCES	9,094,991
PUBLIC SERVICE	1,566,701
SCIENCES AND TECHNOLOGY	8,019,051
UNIVERSITY COLLEGE	1,239,776
STUDENT AFFAIRS	<u>951,657</u>
SUB-TOTAL ACADEMIC & STUDENT AFFAIRS	30,457,349
SCHOLARSHIPS	92,500
LIBRARY	2,301,250
CONTINUING EDUCATION	0
ADMIN & FINANCE	
ADMIN & FINANCE	2,996,899
BUSINESS AFFAIRS	954,737
BUDGET PROCUR & CONTRACTS	805,416
INFORMATION TECHNOLOGY	4,239,012
PHYSICAL PLANT	2,244,793
PUBLIC SAFETY	2,724,249
UNIVERSITY BUS SERV	216,397
PUBLIC ART	0
UTILITY	<u>0</u>
SUB-TOTAL ADMIN & FINANCE	14,181,503
EMPLOYMENT SVS & OPERATIONS	240,076
STAFF BENEFITS	10,937,816
COMMUNITY DEVELOPMENT	264,960
UNALLOCATED	-28,478
TRANSFERS	
SYSTEM SERVICE CHARGE	0
INSURANCE PREMIUM	0
REMISSIONS AND EXEMPTIONS	0
OTHER INTERFUND TRANSFERS	<u>2,202,613</u>
SUB-TOTAL TRANSFERS	2,202,613
TOTAL USES	61,237,074

Univ. of Houston - Downtown
 Summary of EDUCATIONAL AND GENERAL FUNDS
 Expenditures by Object
 Fiscal Year 2019

<u>Department</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
OPERATIONS SUPPORT					
INSTITUTIONAL SUPPORT	0	3,540,281	2,314,775	1,185	5,856,241
RESIDENT INSTRUCTION					
FACULTY SALARIES	23,209,548	100,047	59,488	856,962	24,226,045
DEPARTMENT OPERATING EXPENSE	0	800,521	836,128	0	1,636,649
INSTRUCTIONAL ADMINISTRATION	146,647	2,572,202	424,705	0	3,143,554
SUB-TOTAL RESIDENT INSTRUCTION	23,356,195	3,472,770	1,320,321	856,962	29,006,248
STUDENT SERVICES	0	214,789	507,558	0	722,347
SUB-TOTAL OPERATIONS SUPPORT	23,356,195	7,227,840	4,142,654	858,147	35,584,836
INFRASTRUCTURE SUPPORT					
E & G SPACE SUPPORT	0	634,987	1,567,378	0	2,202,365
SUB-TOTAL INFRASTRUCTURE SUPPORT	0	634,987	1,567,378	0	2,202,365
SPECIAL ITEM SUPPORT	0	0	0	0	0
COMPREHENSIVE RESEARCH FUND	0	150,876	0	0	150,876
HEAF	0	0	0	0	0
TX COLLEGE WORK STUDY	0	0	0	90,000	90,000
STAFF BENEFITS	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL EDUCATIONAL AND GENERAL FUNDS	23,356,195	8,013,703	5,710,032	948,147	38,028,077

Univ. of Houston - Downtown
 Summary of EDUCATIONAL AND GENERAL FUNDS
 Expenditures by Object
 Fiscal Year 2019

<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	5,856,241	39,000	0	0	12,084	0	5,907,325
RESIDENT INSTRUCTION							
FACULTY SALARIES	24,226,045	0	0	0	0	0	24,226,045
DEPARTMENT OPERATING EX	1,636,649	0	0	0	0	0	1,636,649
INSTRUCTIONAL ADMINISTR	3,143,554	0	0	0	0	0	3,143,554
SUB-TOTAL RESIDENT INSTRUC	29,006,248	0	0	0	0	0	29,006,248
STUDENT SERVICES	722,347	0	0	0	0	0	722,347
SUB-TOTAL OPERATIONS SUPPORT	35,584,836	39,000	0	0	12,084	0	35,635,920
INFRASTRUCTURE SUPPORT							
E & G SPACE SUPPORT	2,202,365	0	0	0	0	0	2,202,365
SUB-TOTAL INFRASTRUCTURE SUP	2,202,365	0	0	0	0	0	2,202,365
SPECIAL ITEM SUPPORT	0	0	0	0	267,460	0	267,460
COMPREHENSIVE RESEARCH FUND	150,876	0	0	0	0	0	150,876
HEAF	0	0	0	0	2,623,125	7,155,377	9,778,502
TX COLLEGE WORK STUDY	90,000	0	0	0	0	0	90,000
STAFF BENEFITS	0	10,865,816	0	0	72,000	0	10,937,816
OTHER	0	0	0	0	2,174,135	0	2,174,135
TOTAL EDUCATIONAL AND GENERAL	38,028,077	10,904,816	0	0	5,148,804	7,155,377	61,237,074

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OPERATIONS SUPPORT

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INSTITUTIONAL SUPPORT

Univ. of Houston - Downtown
 Cost Center Summary of INSTITUTIONAL SUPPORT
 Fiscal Year 2019

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1041 D0001 F0237 NA (10492) PRESIDENT'S SALARY	0	63,900	0	0	63,900
1041 D0029 F0254 NA (11801) VICE PRES ADM	0	378,106	42,784	0	420,890
1041 D0032 F0931 NA (14331) USER SUPPORT SVCS	0	102,000	68,654	0	170,654
1041 D0037 F0240 NA (10133) ACCOUNTING	0	522,581	0	0	522,581
1041 D0038 F0241 NA (11785) ACCOUNTS PAYABLE	0	197,363	226,383	0	423,746
1041 D0039 F0252 NA (11800) EMPLOYMENT SERVICES & OPERAT	0	188,198	45,227	0	233,425
1041 D0041 F0249 NA (10526) BUDGET OFFICE	0	433,561	0	0	433,561
1041 D0042 F0253 NA (10527) PROCUREMENT & CONTRACTS	0	371,855	0	0	371,855
1041 D0044 F0290 NA (11571) CAMPUS POLICE	0	623,480	1,866,351	1,185	2,491,016
1041 D0069 F0469 NA (15240) ADVANCE AND UNIV RELATIONS	0	508,216	0	0	508,216
1041 D0073 F0289 NA (15676) RECEIVING/MAILROOM	0	54,657	65,376	0	120,033
1041 D0073 F0505 NA (15673) UNIVERSITY BUSINESS SERVICES	0	96,364	0	0	96,364
EXPENDITURE TOTAL	0	3,540,281	2,314,775	1,185	5,856,241

Univ. of Houston - Downtown
 Cost Center Summary of INSTITUTIONAL SUPPORT
 Fiscal Year 2019

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
PRESIDENT'S SALARY	63,900	0	0	0	2,045	0	65,945
VICE PRES ADM	420,890	0	0	0	8,400	0	429,290
USER SUPPORT SVCS	170,654	0	0	0	0	0	170,654
ACCOUNTING	522,581	0	0	0	0	0	522,581
ACCOUNTS PAYABLE	423,746	0	0	0	0	0	423,746
EMPLOYMENT SERVICES & OPERATIO	233,425	0	0	0	0	0	233,425
BUDGET OFFICE	433,561	0	0	0	0	0	433,561
PROCUREMENT & CONTRACTS	371,855	0	0	0	0	0	371,855
CAMPUS POLICE	2,491,016	39,000	0	0	0	0	2,530,016
ADVANCE AND UNIV RELATIONS	508,216	0	0	0	1,639	0	509,855
RECEIVING/MAILROOM	120,033	0	0	0	0	0	120,033
UNIVERSITY BUSINESS SERVICES	96,364	0	0	0	0	0	96,364
EXPENDITURE TOTAL	5,856,241	39,000	0	0	12,084	0	5,907,325

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RESIDENT INSTRUCTION

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FACULTY SALARIES

Univ. of Houston - Downtown
 Cost Center Summary of FACULTY SALARIES
 Fiscal Year 2019

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1041 D0009 A0212 NA (11591) ENGLISH FAC SAL	2,469,474	0	0	0	2,469,474
1041 D0016 A0220 NA (11598) SUMMER FAC-CST	0	0	0	532,953	532,953
1041 D0018 A0213 NA (11592) FACULTY SAL MATH & STAT	2,217,818	0	0	0	2,217,818
1041 D0019 A0210 NA (11707) CSET FAC SAL	1,340,536	0	0	0	1,340,536
1041 D0064 A0288 NA (13399) SUMMER FAC-CPS	0	0	0	319,324	319,324
1041 D0070 A0469 NA (16123) SUMMER FAC-APPLIED ADMIN	0	0	0	4,685	4,685
1041 D0090 A0550 NA (17539) ARTS & COMM DEPT OPS	0	50,001	26,351	0	76,352
1041 D0092 A0552 NA (17540) SOCIAL SCIENCES DEPT OPS	0	50,046	33,137	0	83,183
1042 D0011 A0208 NA (14586) CRIMINAL JUSTICE DEPT FAC SA	219,145	0	0	0	219,145
1042 D0014 A0217 NA (10322) GEN BUS, MKT, SUPP CHN FAC S	1,731,274	0	0	0	1,731,274
1042 D0015 A0216 NA (11595) FIN & MIS FAC SAL - FT	2,524,041	0	0	0	2,524,041
1042 D0017 A0214 NA (13725) NAT SCI FAC SAL	2,283,594	0	0	0	2,283,594
1042 D0057 A0300 NA (16224) NW CAMPUS	42,840	0	0	0	42,840
1042 D0057 A0448 NA (15908) INTERDISC FACULTY SALARIES	81,421	0	0	0	81,421
1042 D0065 A0444 NA (15894) SOCIAL WORK FAC SAL	457,209	0	0	0	457,209
1042 D0070 A0385 NA (15333) APPLIED ADMIN FACULTY SALARI	191,421	0	0	0	191,421
1042 D0088 A0489 NA (17492) ACCTG & IB FACULTY	1,704,223	0	0	0	1,704,223
1042 D0089 A0493 NA (17500) MGMT & INSURANCE RISK FACULT	2,170,099	0	0	0	2,170,099
1042 D0090 A0497 NA (17508) ARTS & COMM FACULTY	1,810,801	0	0	0	1,810,801
1042 D0091 A0481 NA (17474) HIS, HUM & LANG FACULTY	1,616,001	0	0	0	1,616,001
1042 D0092 A0485 NA (17482) SOCIAL SCIENCES FACULTY	2,349,651	0	0	0	2,349,651
EXPENDITURE TOTAL	23,209,548	100,047	59,488	856,962	24,226,045

Univ. of Houston - Downtown
 Cost Center Summary of FACULTY SALARIES
 Fiscal Year 2019

<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	2,469,474	0	0	0	0	0	2,469,474
SUMMER FAC-CST	532,953	0	0	0	0	0	532,953
FACULTY SAL MATH & STAT	2,217,818	0	0	0	0	0	2,217,818
CSET FAC SAL	1,340,536	0	0	0	0	0	1,340,536
SUMMER FAC-CPS	319,324	0	0	0	0	0	319,324
SUMMER FAC-APPLIED ADMIN	4,685	0	0	0	0	0	4,685
ARTS & COMM DEPT OPS	76,352	0	0	0	0	0	76,352
SOCIAL SCIENCES DEPT OPS	83,183	0	0	0	0	0	83,183
CRIMINAL JUSTICE DEPT FAC SAL	219,145	0	0	0	0	0	219,145
GEN BUS, MKT, SUPP CHN FAC SAL	1,731,274	0	0	0	0	0	1,731,274
FIN & MIS FAC SAL - FT	2,524,041	0	0	0	0	0	2,524,041
NAT SCI FAC SAL	2,283,594	0	0	0	0	0	2,283,594
NW CAMPUS	42,840	0	0	0	0	0	42,840
INTERDISC FACULTY SALARIES	81,421	0	0	0	0	0	81,421
SOCIAL WORK FAC SAL	457,209	0	0	0	0	0	457,209
APPLIED ADMIN FACULTY SALARIES	191,421	0	0	0	0	0	191,421
ACCTG & IB FACULTY	1,704,223	0	0	0	0	0	1,704,223
MGMT & INSURANCE RISK FACULTY	2,170,099	0	0	0	0	0	2,170,099
ARTS & COMM FACULTY	1,810,801	0	0	0	0	0	1,810,801
HIS, HUM & LANG FACULTY	1,616,001	0	0	0	0	0	1,616,001
SOCIAL SCIENCES FACULTY	2,349,651	0	0	0	0	0	2,349,651
EXPENDITURE TOTAL	24,226,045	0	0	0	0	0	24,226,045

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DEPARTMENT OPERATING EXPENSE

Univ. of Houston - Downtown
 Cost Center Summary of DEPARTMENT OPERATING EXPENSE
 Fiscal Year 2019

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1041 D0009 A0226 NA (11605) ENGLISH	0	57,077	34,265	0	91,342
1041 D0011 A0347 NA (11601) CRIMINAL JUSTICE DEPT STAFF	0	0	45,957	0	45,957
1041 D0012 A0223 NA (11602) URBAN EDUC DEPT OPER	0	56,400	44,997	0	101,397
1041 D0014 A0231 NA (11729) GEN BUS, MKT, SUPP CHN ADM	0	0	38,775	0	38,775
1041 D0015 A0230 NA (11624) FIN & MGT INFO SYSTEMS	0	0	46,793	0	46,793
1041 D0017 A0228 NA (11608) NAT SCI DPT OPR	0	123,373	217,196	0	340,569
1041 D0018 A0227 NA (11606) MATH & STAT DEPT OPER	0	61,186	47,001	0	108,187
1041 D0019 A0224 NA (11603) CSET DPT OPR	0	103,647	40,800	0	144,447
1041 D0030 D0954 NA (14356) INFO SYSTEMS ADMINISTRATION	0	299,178	47,189	0	346,367
1041 D0033 D0267 NA (11511) TECH LEARNING SERVICES	0	99,660	273,155	0	372,815
EXPENDITURE TOTAL	0	800,521	836,128	0	1,636,649

Univ. of Houston - Downtown
 Cost Center Summary of DEPARTMENT OPERATING EXPENSE
 Fiscal Year 2019

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
ENGLISH	91,342	0	0	0	0	0	91,342
CRIMINAL JUSTICE DEPT STAFF	45,957	0	0	0	0	0	45,957
URBAN EDUC DEPT OPER	101,397	0	0	0	0	0	101,397
GEN BUS, MKT, SUPP CHN ADM	38,775	0	0	0	0	0	38,775
FIN & MGT INFO SYSTEMS	46,793	0	0	0	0	0	46,793
NAT SCI DPT OPR	340,569	0	0	0	0	0	340,569
MATH & STAT DEPT OPER	108,187	0	0	0	0	0	108,187
CSET DPT OPR	144,447	0	0	0	0	0	144,447
INFO SYSTEMS ADMINISTRATION	346,367	0	0	0	0	0	346,367
TECH LEARNING SERVICES	372,815	0	0	0	0	0	372,815
EXPENDITURE TOTAL	1,636,649	0	0	0	0	0	1,636,649

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INSTRUCTIONAL ADMINISTRATION

Univ. of Houston - Downtown
 Cost Center Summary of INSTRUCTIONAL ADMINISTRATION
 Fiscal Year 2019

<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	455,121	103,816	0	558,937
1041 D0013 D0272 NA (11514) DEAN OF BUSINESS	146,647	631,076	52,869	0	830,592
1041 D0016 D0274 NA (10144) DEAN MTH, SCI & TECH	0	476,299	127,057	0	603,356
1041 D0016 D0441 NA (14993) SCIENCE & TECH ADVISING	0	42,091	0	0	42,091
1041 D0021 D0275 NA (11516) DEAN OF UC	0	607,738	94,421	0	702,159
1041 D0064 D0808 NA (13384) DEAN PUBLIC SERVICE	0	359,877	46,542	0	406,419
EXPENDITURE TOTAL	146,647	2,572,202	424,705	0	3,143,554

Univ. of Houston - Downtown
 Cost Center Summary of INSTRUCTIONAL ADMINISTRATION
 Fiscal Year 2019

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
DEAN HUM & SOCIAL SC	558,937	0	0	0	0	0	558,937
DEAN OF BUSINESS	830,592	0	0	0	0	0	830,592
DEAN MTH, SCI & TECH	603,356	0	0	0	0	0	603,356
SCIENCE & TECH ADVISING	42,091	0	0	0	0	0	42,091
DEAN OF UC	702,159	0	0	0	0	0	702,159
DEAN PUBLIC SERVICE	406,419	0	0	0	0	0	406,419
EXPENDITURE TOTAL	3,143,554	0	0	0	0	0	3,143,554

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STUDENT SERVICES

Univ. of Houston - Downtown
 Cost Center Summary of STUDENT SERVICES
 Fiscal Year 2019

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1041 D0024 E0205 NA (11796) DISABLED STUDENT SERVICES	0	71,916	35,496	0	107,412
1041 D0048 E0207 NA (10135) UNDERGRAD ADMISSIONS OFFICE	0	142,873	472,062	0	614,935
EXPENDITURE TOTAL	0	214,789	507,558	0	722,347

Univ. of Houston - Downtown
 Cost Center Summary of STUDENT SERVICES
 Fiscal Year 2019

<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	107,412	0	0	0	0	0	107,412
UNDERGRAD ADMISSIONS OFFICE	614,935	0	0	0	0	0	614,935
EXPENDITURE TOTAL	722,347	0	0	0	0	0	722,347

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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 2019

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1041 D0043 G0208 NA (10586) PHYSICAL PLANT OPER	0	423,359	268,686	0	692,045
1041 D0043 G0209 NA (11572) PHY PLT BUILD MAINT	0	52,097	828,010	0	880,107
1041 D0043 G0210 NA (11573) PHY PLT PORTER	0	0	115,072	0	115,072
1041 D0043 G0213 NA (11576) PHY PLANT HVAC	0	159,531	355,610	0	515,141
EXPENDITURE TOTAL	0	634,987	1,567,378	0	2,202,365

Univ. of Houston - Downtown
 Cost Center Summary of E & G SPACE SUPPORT
 Fiscal Year 2019

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PHYSICAL PLANT OPER	692,045	0	0	0	0	0	692,045
PHY PLT BUILD MAINT	880,107	0	0	0	0	0	880,107
PHY PLT PORTER	115,072	0	0	0	0	0	115,072
PHY PLANT HVAC	515,141	0	0	0	0	0	515,141
EXPENDITURE TOTAL	2,202,365	0	0	0	0	0	2,202,365

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NON-FORMULA SUPPORT

Univ. of Houston - Downtown
 Cost Center Summary of NON-FORMULA SUPPORT
 Fiscal Year 2019

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 NON-FORMULA SUPPORT
 Fiscal Year 2019

<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>
LICENSE PLATE SCHOLARSHIP	0	0	0	0	2,500	0	2,500
COMMUNITY DEV - NORTHSIDE	0	0	0	0	33,326	0	33,326
COMMUNITY DEV - ACRES HOMES	0	0	0	0	231,634	0	231,634
EXPENDITURE TOTAL	0	0	0	0	267,460	0	267,460

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COMPREHENSIVE RESEARCH FUND

Univ. of Houston - Downtown
 Cost Center Summary of COMPREHENSIVE RESEARCH FUND
 Fiscal Year 2019

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

Univ. of Houston - Downtown
 Cost Center Summary of COMPREHENSIVE RESEARCH FUND
 Fiscal Year 2019

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
ORSP	150,876	0	0	0	0	0	150,876
EXPENDITURE TOTAL	150,876	0	0	0	0	0	150,876

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HEAF

Univ. of Houston - Downtown
 Cost Center Summary of HEAF
 Fiscal Year 2019

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1008 D0001 F0313 NA (11544) HEAF - PRESIDENT	0	0	0	0	0
1008 D0002 F0315 NA (11589) HEAF - UNIVERSITY ADVANCEMEN	0	0	0	0	0
1008 D0004 D0310 NA (11637) HEAF - PROVOST	0	0	0	0	0
1008 D0004 D9981 NA (15790) ENCUM EST - BUDGET ONLY	0	0	0	0	0
1008 D0005 D0899 NA (15588) INSTITUTIONAL EFFECTIVENESS	0	0	0	0	0
1008 D0005 D1305 NA (17856) EAB ADVISING APP	0	0	0	0	0
1008 D0005 D1333 NA (17829) FY19 IE/ORSP RENOVATIONS	0	0	0	0	0
1008 D0006 D0307 NA (11587) HEAF - COLL OF HUM, SOC SCI	0	0	0	0	0
1008 D0006 D9990 NA (14347) ENCUM EST - BUDGET ONLY	0	0	0	0	0
1008 D0013 D0305 NA (11586) HEAF - COLL OF BUSINESS	0	0	0	0	0
1008 D0013 D9995 NA (14377) ENCUM EST - BUDGET ONLY	0	0	0	0	0
1008 D0016 D0306 NA (10587) HEAF - COLL OF SCI, MATH & T	0	0	0	0	0
1008 D0016 D9991 NA (14348) ENCUM EST - BUDGET ONLY	0	0	0	0	0
1008 D0019 D1332 NA (17827) FY19 CST FAC & STAFF OFFICES	0	0	0	0	0
1008 D0021 D0309 NA (11588) HEAF - UNIV. COLLEGE	0	0	0	0	0
1008 D0021 D1331 NA (17826) FY19 LEARNING COMMUNITIES	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 D1330 NA (17825) FY19 LIBRARY STUDY ROOM	0	0	0	0	0
1008 D0025 D9990 NA (15224) ENCUM EST - BUDGET ONLY	0	0	0	0	0
1008 D0029 F0311 NA (10151) HEAF - VP ADMIN	0	0	0	0	0
1008 D0029 G0320 NA (17432) SERIES 2017A BOND DEBT SERVI	0	0	0	0	0
1008 D0030 F9990 NA (14349) ENCUM EST - BUDGET ONLY	0	0	0	0	0
1008 D0032 D0304 NA (11584) USER SUPPORT SERVICES	0	0	0	0	0
1008 D0032 D0766 NA (14433) HEAF - SATELLITE COMP UPGRAD	0	0	0	0	0
1008 D0032 F0845 NA (14432) HEAF-DESKTOP PROJ	0	0	0	0	0
1008 D0033 D0953 NA (14330) TECH LEARNING SERVICES	0	0	0	0	0
1008 D0033 F0935 NA (14370) PRESENTATION ROOMS	0	0	0	0	0
1008 D0034 F0310 NA (10315) HEAF - ADMIN COMPUTING	0	0	0	0	0
1008 D0035 D0312 NA (14434) NETWORK AND SECURITY	0	0	0	0	0
1008 D0035 E0351 NA (15907) CRM	0	0	0	0	0
1008 D0035 F0401 NA (14738) HEAF - SECURED SHARED STORAG	0	0	0	0	0
1008 D0035 F0932 NA (14435) HEAF - DATA CENTER	0	0	0	0	0
1008 D0036 F0312 NA (11585) HEAF - BUSINESS AFFAIRS	0	0	0	0	0
1008 D0039 F0696 NA (14107) HEAF - EMPLOYMENT SERVICES	0	0	0	0	0
1008 D0043 G0248 NA (15816) HEAF - PHYSICAL PLANT	0	0	0	0	0
1008 D0043 G9992 NA (14385) ENCUM EST - BUDGET ONLY	0	0	0	0	0
1008 D0044 F0316 NA (11472) HEAF - POLICE DEPT	0	0	0	0	0
1008 D0045 E0482 NA (13053) HEAF - STUDENT AFFAIRS	0	0	0	0	0
1008 D0045 E9992 NA (14383) ENCUM EST - BUDGET ONLY	0	0	0	0	0
1008 D0062 E0474 NA (10316) HEAF - STUDENT SERVICES	0	0	0	0	0
1008 D0062 E0557 NA (17828) FY19 ASA DOORS RENOVATIONS	0	0	0	0	0
1008 D0064 D0327 NA (13400) HEAF - COLL OF PUBLIC SERVIC	0	0	0	0	0
1008 D0071 D0833 NA (15582) DISTANCE EDUCATION	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Downtown
 Cost Center Summary of HEAF
 Fiscal Year 2019

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
HEAF - PRESIDENT	0	0	0	0	0	4,672	4,672
HEAF - UNIVERSITY ADVANCEMENT	0	0	0	0	0	7,013	7,013
HEAF - PROVOST	0	0	0	0	0	19,125	19,125
ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0
INSTITUTIONAL EFFECTIVENESS	0	0	0	0	0	16,875	16,875
EAB ADVISING APP	0	0	0	0	0	160,000	160,000
FY19 IE/ORSP RENOVATIONS	0	0	0	0	0	150,000	150,000
HEAF - COLL OF HUM, SOC SCI	0	0	0	0	0	17,250	17,250
ENCUM EST - BUDGET ONLY	0	0	0	0	22,000	0	22,000
HEAF - COLL OF BUSINESS	0	0	0	0	0	17,250	17,250
ENCUM EST - BUDGET ONLY	0	0	0	0	14,000	0	14,000
HEAF - COLL OF SCI, MATH & TEC	0	0	0	0	0	177,500	177,500
ENCUM EST - BUDGET ONLY	0	0	0	0	0	43,000	43,000
FY19 CST FAC & STAFF OFFICES	0	0	0	0	0	185,000	185,000
HEAF - UNIV. COLLEGE	0	0	0	0	0	17,250	17,250
FY19 LEARNING COMMUNITIES	0	0	0	0	0	200,000	200,000
HEAF-LIBRARY DEPT	0	0	0	0	0	11,250	11,250
HEAF - LIBRARY BOOKS	0	0	0	0	0	2,240,000	2,240,000
FY19 LIBRARY STUDY ROOM	0	0	0	0	0	50,000	50,000
ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0
HEAF - VP ADMIN	0	0	0	0	0	9,484	9,484
SERIES 2017A BOND DEBT SERVICE	0	0	0	0	2,558,125	0	2,558,125
ENCUM EST - BUDGET ONLY	0	0	0	0	0	80,000	80,000
USER SUPPORT SERVICES	0	0	0	0	0	300,000	300,000
HEAF - SATELLITE COMP UPGRADES	0	0	0	0	0	375,000	375,000
HEAF-DESKTOP PROJ	0	0	0	0	0	450,000	450,000
TECH LEARNING SERVICES	0	0	0	0	0	200,000	200,000
PRESENTATION ROOMS	0	0	0	0	0	280,000	280,000
HEAF - ADMIN COMPUTING	0	0	0	0	0	44,176	44,176
NETWORK AND SECURITY	0	0	0	0	0	650,000	650,000
CRM	0	0	0	0	0	0	0
HEAF - SECURED SHARED STORAGE	0	0	0	0	0	250,000	250,000
HEAF - DATA CENTER	0	0	0	0	0	720,000	720,000
HEAF - BUSINESS AFFAIRS	0	0	0	0	0	8,410	8,410
HEAF - EMPLOYMENT SERVICES	0	0	0	0	0	6,651	6,651
HEAF - PHYSICAL PLANT	0	0	0	0	0	13,428	13,428
ENCUM EST - BUDGET ONLY	0	0	0	0	29,000	0	29,000
HEAF - POLICE DEPT	0	0	0	0	0	194,233	194,233
HEAF - STUDENT AFFAIRS	0	0	0	0	0	42,501	42,501
ENCUM EST - BUDGET ONLY	0	0	0	0	0	132,000	132,000
HEAF - STUDENT SERVICES	0	0	0	0	0	14,809	14,809
FY19 ASA DOORS RENOVATIONS	0	0	0	0	0	40,000	40,000
HEAF - COLL OF PUBLIC SERVICE	0	0	0	0	0	17,250	17,250
DISTANCE EDUCATION	0	0	0	0	0	11,250	11,250
EXPENDITURE TOTAL	0	0	0	0	2,623,125	7,155,377	9,778,502

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TX COLLEGE WORK STUDY

Univ. of Houston - Downtown
 Cost Center Summary of TX COLLEGE WORK STUDY
 Fiscal Year 2019

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 2019

<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 2019

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

Univ. of Houston - Downtown
 Cost Center Summary of STAFF BENEFITS
 Fiscal Year 2019

<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	429,973	0	0	0	0	429,973
ERS - RESEARCH	0	26,537	0	0	0	0	26,537
ERS - ACADEMIC SUPPORT	0	646,998	0	0	0	0	646,998
ERS - STUDENT SERVICES	0	201,457	0	0	0	0	201,457
ERS - INSTITUTIONAL SUPPORT	0	1,289,823	0	0	0	0	1,289,823
ERS - PHYSICAL PLANT	0	602,028	0	0	0	0	602,028
ST PD ORP 6.6% FD 001-INS	0	578,229	0	0	0	0	578,229
ST PD ORP 6.6% FD 001 - ACAD	0	83,625	0	0	0	0	83,625
ST PD ORP 6.6% FD 001 - INST	0	18,146	0	0	0	0	18,146
SM FICA INSTRUCTION	0	836,927	0	0	0	0	836,927
SM FICA RESEARCH	0	12,793	0	0	0	0	12,793
SM FICA ACAD SUPPORT	0	256,454	0	0	0	0	256,454
SM FICA STU SERVICES	0	50,146	0	0	0	0	50,146
SM FICA INST SUPPORT	0	393,673	0	0	0	0	393,673
SM FICA PHYS PLANT	0	155,007	0	0	0	0	155,007
ST PD TRS 6.8% FD 0001- INST	0	198,240	0	0	0	0	198,240
ST PD TRS 6.8% FD 0001- RESE	0	11,863	0	0	0	0	11,863
ST PD TRS 6.8% FD 0001- ACAD	0	154,797	0	0	0	0	154,797
ST PD TRS 6.8% FD 0001- STUD	0	44,187	0	0	0	0	44,187
ST PD TRS 6.8% FD 0001- INST	0	343,663	0	0	0	0	343,663
ST PD TRS 6.8% FD 0001- PHYS	0	137,250	0	0	0	0	137,250
LONGEVITY - INSTR	0	30,800	0	0	0	0	30,800
LONGEVITY - RESEARCH	0	2,300	0	0	0	0	2,300
LONGEVITY - ACAD. SUPP	0	48,452	0	0	0	0	48,452
LONGEVITY - STU SERV.	0	11,972	0	0	0	0	11,972
WCI STATE SHARE	0	0	0	0	35,000	0	35,000
LONGEVITY - INST. SUPP	0	80,758	0	0	0	0	80,758
LONGEVITY - PHYS. PLANT	0	35,718	0	0	0	0	35,718
ERS F268 - INSTRUCTION	0	2,390,000	0	0	0	0	2,390,000
ORP .99% FD 0268 - INSTR	0	34,959	0	0	0	0	34,959
ORP .91% FD 0268 - INSTR	0	30,797	0	0	0	0	30,797
ORP .99% FD 0268 - ACAD SUPPOR	0	4,754	0	0	0	0	4,754
ORP .91% FD 0268 - ACAD SUPPO	0	4,188	0	0	0	0	4,188
UCI - LEDGER 1 UHD SHARE	0	0	0	0	15,000	0	15,000
WCI-LEDGER 1 UHD SHARE	0	0	0	0	22,000	0	22,000
ORP .99% FD 0268 - INSTITUTION	0	2,287	0	0	0	0	2,287
ORP .91% FD 0268 - INSTIT SUP	0	2,015	0	0	0	0	2,015
FICA - INSTR F268	0	895,000	0	0	0	0	895,000
TRS 6.8% FD 0268 - INSTR	0	465,000	0	0	0	0	465,000
ORP 6.6% FD 0268 - INSTR	0	355,000	0	0	0	0	355,000
EXPENDITURE TOTAL	0	10,865,816	0	0	72,000	0	10,937,816

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OTHER

Univ. of Houston - Downtown
 Cost Center Summary of OTHER
 Fiscal Year 2019

<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 2019

<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	-44,168	0	-44,168
INTERFUND TRANSFER	0	0	0	0	2,202,613	0	2,202,613
SALARY SAVINGS	0	0	0	0	15,690	0	15,690
EXPENDITURE TOTAL	0	0	0	0	2,174,135	0	2,174,135

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DESIGNATED FUNDS

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Univ. of Houston - Downtown
 Estimated DESIGNATED FUNDS
 Funds Available
 Fiscal Year 2019

Source of Funds

Total Revenue	
Tuition and Fees	
TUITION	0
TUITION - DESIGNATED	56,040,159
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	16,282,505
REMISSIONS AND EXEMPTIONS	<u>-1,870,000</u>
SUB-TOTAL Tuition and Fees	70,452,664
 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	30,000
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	138,584
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	1,851,400
INVESTMENT INCOME	520,000
ENDOWMENT INCOME	308,748
OTHER SOURCES	<u>4,000</u>
SUB-TOTAL Revenue	73,305,396
 Total Transfers - Net	
Transfers In (Out)	
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	-1,232,688
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>0</u>
SUB-TOTAL Transfers In (Out)	-1,232,688
 SUB-TOTAL Transfers - Net	-1,232,688
BUDGETED FUND BALANCE	2,795,710
RECOVERED COSTS	<u>1,187,000</u>
TOTAL Sources	76,055,418

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Univ. of Houston - Downtown
 Estimated DESIGNATED FUNDS Expenditures
 Fiscal Year 2019

<u>Expenditures</u>	
PRESIDENT	1,306,231
ADVANCEMT & UNIV RELATIONS	2,684,522
ACADEMIC & STUDENT AFFAIRS	
ACADEMIC AFFAIRS	4,811,894
COLLEGE OF BUSINESS	7,938,557
HUMANITIES AND SOCIAL SCIENCES	4,185,921
PUBLIC SERVICE	6,454,650
SCIENCES AND TECHNOLOGY	2,987,052
UNIVERSITY COLLEGE	3,346,548
STUDENT AFFAIRS	<u>5,679,024</u>
SUB-TOTAL ACADEMIC & STUDENT AFFAIRS	35,403,646
SCHOLARSHIPS	11,429,970
LIBRARY	2,262,091
CONTINUING EDUCATION	829,706
ADMIN & FINANCE	
ADMIN & FINANCE	61,074
BUSINESS AFFAIRS	1,047,201
BUDGET PROCUR & CONTRACTS	40,640
INFORMATION TECHNOLOGY	11,813,935
PHYSICAL PLANT	3,508,222
PUBLIC SAFETY	845,007
UNIVERSITY BUS SERV	144,895
PUBLIC ART	0
UTILITY	<u>1,618,786</u>
SUB-TOTAL ADMIN & FINANCE	19,079,760
EMPLOYMENT SVS & OPERATIONS	1,349,054
STAFF BENEFITS	890,100
COMMUNITY DEVELOPMENT	0
UNALLOCATED	37,091
TRANSFERS	
SYSTEM SERVICE CHARGE	2,522,468
INSURANCE PREMIUM	463,392
REMISSIONS AND EXEMPTIONS	0
OTHER INTERFUND TRANSFERS	<u>-2,202,613</u>
SUB-TOTAL TRANSFERS	783,247
TOTAL USES	76,055,418

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DESIGNATED TUITION

Univ. of Houston - Downtown
 Cost Center Summary of DESIGNATED TUITION
 Fiscal Year 2019

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 D0001 F0357 NA (10578) PRES DESIGNATED CAMP	0	261,101	0	0	261,101
2064 D0001 F0359 NA (11470) BENEFITS/SENIOR MGMT	0	0	0	0	0
2064 D0001 F0390 NA (10111) PRES OFFICE - DOE	0	398,492	32,030	4,260	434,782
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 F0760 NA (17579) PRESIDENT STUDENT SUCCESS	0	0	0	0	0
2064 D0001 F0762 NA (17625) PRESIDENTIAL INITIATIVES	0	0	0	0	0
2064 D0001 F9994 NA (14380) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0002 F0400 NA (10301) UNIV ADV - DOE	0	0	0	0	0
2064 D0002 F0717 NA (15001) ALUMNI PROGRAM	0	0	0	0	0
2064 D0003 F0540 NA (14562) ADVERTISING	0	0	0	0	0
2064 D0003 F0675 NA (14559) UNIVERSITY RELATIONS	0	0	0	0	0
2064 D0003 F9997 NA (15013) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0004 A0290 NA (13460) GENERAL EDUCATION	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 B0303 NA (13028) ORGANIZED RESEARCH - SUPPLIE	0	0	0	0	0
2064 D0004 C0247 NA (10110) CIVIC JAZZ ORCH	13,263	0	0	4,200	17,463
2064 D0004 D0348 NA (11372) JEFF DAVIS SAT PREP	0	0	0	0	0
2064 D0004 D0387 NA (14860) FACULTY OMBUDSMAN - DOE	0	0	0	0	0
2064 D0004 D0398 NA (11183) CANDIDATES FACULTY	0	0	0	0	0
2064 D0004 D0400 NA (10177) FACULTY SENATE	0	0	40,967	0	40,967
2064 D0004 D0416 NA (11343) PROVOST SUPPORT	0	0	0	0	0
2064 D0004 D0433 NA (15002) LIBRARY - QEP	0	0	0	0	0
2064 D0004 D0533 NA (17437) LSC LEASE PAYMENT	0	0	0	0	0
2064 D0004 D0549 NA (15313) CREATIVE SERVICES-DOE	0	0	0	0	0
2064 D0004 D0554 NA (15343) FACULTY LOUNGES SUPPORT	0	0	0	0	0
2064 D0004 D0718 NA (12738) WOMEN'S MONTH SUPPORT	0	0	0	0	0
2064 D0004 D0739 NA (14397) ACAD AFF - DOE	0	538,270	0	11,159	549,429
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 D1046 NA (16051) ACADEMIC PROJECTS	0	118,832	0	0	118,832
2064 D0004 D1338 NA (17871) COB DDT HOLD HARMLESS	0	0	0	0	0
2064 D0004 D9996 NA (14378) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0005 D0379 NA (15783) ACAD AFF - ASSESSMENT	0	494,460	0	0	494,460
2064 D0005 D0445 NA (15784) STUDENT SUCCESS-ASSESSMENT	0	0	0	0	0
2064 D0005 D0819 NA (15549) SOUTHERN ASSOCIATION	0	0	0	0	0
2064 D0005 D0899 NA (15589) INSTITUTIONAL EFFECTIVENESS	0	203,796	33,638	9,455	246,889
2064 D0005 D1220 NA (17257) FAC MENTOR RETENTION & GRAD	0	0	0	0	0
2064 D0006 A0218 NA (15568) SUMMER FAC-CHSS	0	0	0	849,526	849,526
2064 D0006 A0514 NA (16800) CENTER FOR LATINO STUDIES	0	0	0	0	0
2064 D0006 A0738 NA (17712) VMOE CHSS	121,961	0	0	0	121,961
2064 D0006 A1203 NA (17581) FACULTY SAL - DDT UG	19,550	0	0	0	19,550
2064 D0006 C0387 NA (17199) HOU HISPANIC LEADERSHIP INST	0	0	0	0	0
2064 D0006 D0271 NA (16153) CHSS ADVISING CENTER	0	251,006	38,879	0	289,885
2064 D0006 D0326 NA (11357) DEAN HUM & SOCIAL SC	0	0	0	0	0
2064 D0006 D0366 NA (11320) DEAN-HUM/SS - DOE	0	0	0	6,652	6,652
2064 D0006 D0382 NA (10577) CULTURAL ENRICHMT CTR - DOE	15,717	0	0	0	15,717
2064 D0006 D0996 NA (15782) CTR CRITICAL RACE STUDIES	0	0	0	0	0
2064 D0006 D1065 NA (16334) DIFF DESIG - CHSS GRAD	0	2,074	0	0	2,074
2064 D0006 D1203 NA (17116) DIFF DESIG - CHSS UG	0	13,930	68,278	0	82,208
2064 D0006 D9982 NA (14390) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0009 A0272 NA (13290) ADJUNCT FAC-ENGLISH	0	0	0	131,834	131,834
2064 D0009 A0277 NA (11314) ENGLISH - DOE	0	0	0	3,159	3,159
2064 D0011 A0271 NA (11311) CRIMINAL JUSTICE - DOE	0	0	0	0	0
2064 D0011 A0276 NA (13318) ADJUNCT FAC-CJ	0	0	0	126,752	126,752
2064 D0011 A0391 NA (15272) CJ FACULTY SALARIES - FT	1,246,442	0	0	0	1,246,442
2064 D0012 A0209 NA (15271) URBAN ED FAC SAL - FT	1,866,027	0	0	0	1,866,027
2064 D0012 A0278 NA (13316) ADJUNCT FAC-UE	0	0	0	546,807	546,807
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) SUMMER FAC-MDCOB	0	0	0	913,935	913,935
2064 D0013 A0520 NA (16859) FACULTY SAL-DDT MBA	674,031	0	0	546,725	1,220,756
2064 D0013 D0334 NA (10198) DEAN OF BUSINESS	0	0	0	0	0
2064 D0013 D0336 NA (11364) AACSB	0	0	0	0	0
2064 D0013 D0367 NA (14727) LEADERS ACADEMY	0	0	0	0	0
2064 D0013 D0368 NA (11321) DEAN-BUS - DOE	0	0	0	0	0
2064 D0013 D0537 NA (15268) DIFF DESIG - UG	21,091	56,387	0	0	77,478
2064 D0013 D0997 NA (15792) DIFF DESIG - MBA	0	308,517	60,260	0	368,777
2064 D0013 D9994 NA (14376) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0014 A0280 NA (13314) ADJUNCT FAC-GBMSC	0	0	0	413,495	413,495
2064 D0014 A0287 NA (10112) GBMSC-DOE	0	0	0	4,282	4,282
2064 D0014 A0542 NA (17273) MBA DDT FAC TRAV/ADMIN GBMSC	0	0	0	0	0
2064 D0015 A0270 NA (13286) ADJUNCT FAC-FMIS	77,262	0	0	130,646	207,908

Univ. of Houston - Downtown
 Cost Center Summary of DESIGNATED TUITION
 Fiscal Year 2019

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PRES DESIGNATED CAMP	261,101	41,777	0	0	7,555	0	310,433
BENEFITS/SENIOR MGMT	0	0	0	0	39,000	0	39,000
PRES OFFICE - DOE	434,782	118,479	0	0	77,515	0	630,776
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
PRESIDENT STUDENT SUCCESS	0	0	0	0	200,000	0	200,000
PRESIDENTIAL INITIATIVES	0	0	0	0	546	0	546
ENCUM EST - BUDGET ONLY	0	0	0	0	6,000	0	6,000
UNIV ADV - DOE	0	0	0	0	16,300	0	16,300
ALUMNI PROGRAM	0	0	0	0	23,750	0	23,750
ADVERTISING	0	0	0	0	1,036,048	0	1,036,048
UNIVERSITY RELATIONS	0	0	0	0	46,060	0	46,060
ENCUM EST - BUDGET ONLY	0	0	0	0	54,000	0	54,000
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
ORGANIZED RESEARCH - SUPPLIES	0	0	0	0	10,000	0	10,000
CIVIC JAZZ ORCH	17,463	4,296	0	0	11,799	0	33,558
JEFF DAVIS SAT PREP	0	0	0	0	2,000	0	2,000
FACULTY OMBUDSMAN - DOE	0	0	0	0	5,000	0	5,000
CANDIDATES FACULTY	0	0	0	0	54,465	0	54,465
FACULTY SENATE	40,967	11,266	0	0	0	0	52,233
PROVOST SUPPORT	0	0	0	0	4,500	0	4,500
LIBRARY - QEP	0	0	0	0	4,000	0	4,000
LSC LEASE PAYMENT	0	0	0	0	128,000	0	128,000
CREATIVE SERVICES-DOE	0	0	0	0	1,650	0	1,650
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	549,429	148,768	0	0	36,853	0	735,050
COURSE EVALUATION	0	0	0	0	0	0	0
FAC DEV LEAVES	0	0	0	0	60,000	0	60,000
ACADEMIC PROJECTS	118,832	32,679	0	0	8,278	0	159,789
COB DDT HOLD HARMLESS	0	0	0	0	66,196	0	66,196
ENCUM EST - BUDGET ONLY	0	0	0	0	119,000	0	119,000
ACAD AFF - ASSESSMENT	494,460	135,977	0	0	47,681	0	678,118
STUDENT SUCCESS-ASSESSMENT	0	0	0	0	40,000	0	40,000
SOUTHERN ASSOCIATION	0	0	0	0	20,700	0	20,700
INSTITUTIONAL EFFECTIVENESS	246,889	65,484	0	0	15,764	0	328,137
FAC MENTOR RETENTION & GRAD	0	0	0	0	94,000	0	94,000
SUMMER FAC-CHSS	849,526	144,420	0	0	0	0	993,946
CENTER FOR LATINO STUDIES	0	0	0	0	20,000	0	20,000
VMOE CHSS	121,961	9,331	0	0	0	0	131,292
FACULTY SAL - DDT UG	19,550	5,377	0	0	0	0	24,927
HOU HISPANIC LEADERSHIP INSTIT	0	0	0	0	25,000	0	25,000
CHSS ADVISING CENTER	289,885	79,719	0	0	9,413	0	379,017
DEAN HUM & SOCIAL SC	0	0	0	0	8,000	0	8,000
DEAN-HUM/SS - DOE	6,652	134	0	0	27,032	0	33,818
CULTURAL ENRICHMT CTR - DOE	15,717	4,244	0	0	12,447	0	32,408
CTR CRITICAL RACE STUDIES	0	0	0	0	20,000	0	20,000
DIFF DESIG - CHSS GRAD	2,074	571	0	0	122,356	0	125,001
DIFF DESIG - CHSS UG	82,208	22,608	0	0	122,759	0	227,575
ENCUM EST - BUDGET ONLY	0	0	0	0	4,000	0	4,000
ADJUNCT FAC-ENGLISH	131,834	22,412	0	0	0	0	154,246
ENGLISH - DOE	3,159	64	0	0	93,259	0	96,482
CRIMINAL JUSTICE - DOE	0	0	0	0	16,914	0	16,914
ADJUNCT FAC-CJ	126,752	21,548	0	0	0	0	148,300
CJ FACULTY SALARIES - FT	1,246,442	342,772	0	0	0	0	1,589,214
URBAN ED FAC SAL - FT	1,866,027	513,158	0	0	0	0	2,379,185
ADJUNCT FAC-UE	546,807	92,958	0	0	0	0	639,765
URBAN ED - DOE	0	0	0	0	22,370	0	22,370
UE ACCREDITATION	0	0	0	0	7,000	0	7,000
SUMMER FAC-MDCOB	913,935	155,369	0	0	0	0	1,069,304
FACULTY SAL-DDT MBA	1,220,756	227,183	0	0	0	0	1,447,939
DEAN OF BUSINESS	0	0	0	0	5,000	0	5,000
AACSB	0	0	0	0	7,050	0	7,050
LEADERS ACADEMY	0	0	0	0	14,000	0	14,000
DEAN-BUS - DOE	0	0	0	0	28,128	0	28,128
DIFF DESIG - UG	77,478	21,307	0	0	16,216	0	115,001
DIFF DESIG - MBA	368,777	101,414	0	0	443,890	0	914,081
ENCUM EST - BUDGET ONLY	0	0	0	0	71,000	0	71,000
ADJUNCT FAC-GBMSC	413,495	70,721	0	0	0	0	484,216
GBMSC-DOE	4,282	86	0	0	8,015	0	12,383
MBA DDT FAC TRAV/ADMIN GBMSC	0	0	0	0	20,000	0	20,000
ADJUNCT FAC-FMIS	207,908	28,121	0	0	0	0	236,029

Univ. of Houston - Downtown
 Cost Center Summary of DESIGNATED TUITION
 Fiscal Year 2019

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 D0015 A0285 NA (11317) FMIS - DOE	0	0	0	4,738	4,738
2064 D0015 A0350 NA (13577) MBA DDT FAC TRAV/ADMIN FMIS	0	0	0	0	0
2064 D0016 A0434 NA (15424) CST - DOE	0	0	0	0	0
2064 D0016 A0736 NA (17711) DDT UG FAC SAL CST	27,914	0	0	24,000	51,914
2064 D0016 A0742 NA (17714) VMOE CST	37,606	0	0	0	37,606
2064 D0016 C0352 NA (16945) UHD GARDEN	0	0	0	0	0
2064 D0016 C0358 NA (16801) CENTER FOR URBAN AG & SUSTAI	0	0	0	0	0
2064 D0016 D0328 NA (11358) DEAN, SCI & TECH	0	0	0	0	0
2064 D0016 D0338 NA (11366) ABET	0	0	0	0	0
2064 D0016 D0370 NA (10302) DEAN-SCI/TECH - DOE	0	0	0	5,680	5,680
2064 D0016 D0529 NA (15251) CST - ADVISING	0	0	0	0	0
2064 D0016 D1051 NA (16111) CST MAINTENANCE	0	0	0	0	0
2064 D0016 D1055 NA (16131) DIFF DESIG - CST	0	15,115	0	0	15,115
2064 D0016 D1206 NA (17122) DIFF DESIG - CST GRAD	0	54,000	0	0	54,000
2064 D0016 D9993 NA (14352) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0017 A0281 NA (11315) NATURAL SCIENCES - DOE	0	0	0	23,006	23,006
2064 D0017 A0282 NA (13312) ADJUNCT FAC-NAT SCI	0	0	0	425,564	425,564
2064 D0017 A0516 NA (16816) NS LAB - OPERATIONS	0	0	0	0	0
2064 D0017 D0287 NA (15749) SLC-STUD ASSTS	0	0	0	6,000	6,000
2064 D0018 A0279 NA (10575) MATH & STAT - DOE	0	0	0	7,480	7,480
2064 D0018 A0284 NA (13310) ADJUNCT FAC-MATH & STAT	0	0	0	469,135	469,135
2064 D0019 A0273 NA (11312) CSET - DOE	0	0	0	6,318	6,318
2064 D0019 A0286 NA (13308) ADJUNCT FAC-CSET	0	0	0	113,094	113,094
2064 D0021 A0233 NA (17284) MATH LAB	0	0	0	0	0
2064 D0021 D0330 NA (11359) DEAN OF UNIV COLLEGE	0	0	0	0	0
2064 D0021 D0374 NA (11324) UNIVERSITY COLLEGE - DOE	0	0	0	10,000	10,000
2064 D0021 D0829 NA (15556) 2ND YEAR STUDENT SUCCESS	0	0	0	0	0
2064 D0021 D0857 NA (15593) SUPPLEMENTAL INSTRUCTION PRO	0	0	0	0	0
2064 D0021 D1052 NA (16112) AVID	0	0	0	0	0
2064 D0021 D1054 NA (16128) FRESHMAN CONVOCATION	0	0	0	0	0
2064 D0021 D1139 NA (16817) GATEWAYS TO COMPLETION	0	0	0	0	0
2064 D0021 D1147 NA (16850) GATOR SUCCESS CENTER	0	0	0	0	0
2064 D0021 D1205 NA (17120) DIFF DESIG - UC UG	0	0	0	0	0
2064 D0021 D1215 NA (17126) PEER MENTOR RETENTION & GRAD	0	0	0	0	0
2064 D0021 D5001 NA (17580) UHD GREATER TX FND-G351 MATC	0	37,268	0	0	37,268
2064 D0024 E0205 NA (15797) DISABLED STUDENT SERVICES	0	0	42,262	19,020	61,282
2064 D0024 E0247 NA (10179) DISABILITY SVCS CONTRACTS	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	99,413	43,431	0	142,844
2064 D0029 F0446 NA (11177) VP ADMIN CAMPUS SUPP	0	0	0	7,714	7,714
2064 D0029 F0798 NA (17822) STAFF COUNCIL EXEC COM STIPE	0	0	0	0	0
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	246,840	611,330	68,827	926,997
2064 D0031 F0410 NA (11319) COMP/TELE - DOE	0	0	0	0	0
2064 D0031 F0594 NA (15946) CALL BOX SUPPORT	0	0	0	0	0
2064 D0032 D0304 NA (14324) USER SUPPORT SERVICES	0	0	187,503	102,298	289,801
2064 D0032 D0862 NA (13683) COMMERCE ST BLDG - LAB	0	69,620	45,414	25,422	140,456
2064 D0033 D0568 NA (16151) ONLINE INITIATIVE	0	0	93,105	0	93,105
2064 D0033 F0539 NA (16138) SYSTEM ONLINE PORTAL	0	0	0	0	0
2064 D0034 D0951 NA (14334) INFO SYSTEMS ADMIN	0	0	79,532	0	79,532
2064 D0034 F0275 NA (15572) ENTERPRISE SYSTEMS	0	139,627	0	0	139,627
2064 D0034 F0408 NA (11318) INFO SYSTEMS ADMIN	0	0	0	0	0
2064 D0035 E0351 NA (15906) CRM	0	85,001	0	0	85,001
2064 D0036 F0426 NA (10303) BUSINESS AFFAIRS-DOE	0	0	0	0	0
2064 D0036 F0892 NA (13691) BANK CHARGES	0	0	0	0	0
2064 D0038 F0241 NA (16176) ACCOUNTS PAYABLE	0	0	0	2,840	2,840
2064 D0039 F0376 NA (14694) TALENT DEVELOP TRAINING M&O	0	0	0	0	0
2064 D0039 F0396 NA (10574) EMPLOYMENT SERVICES & OP - D	0	628,145	207,793	6,181	842,119
2064 D0039 F0421 NA (14951) STAFF 90 DAY INSURANCE	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 F0770 NA (17781) PRESIDENT'S LEADERSHIP ACADE	0	0	0	0	0
2064 D0039 F0904 NA (14065) EMPLOYEE ASSISTANCE PROGRAM	0	0	0	0	0
2064 D0039 F9993 NA (14552) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0040 F0912 NA (14145) BUDGET PROCUR & CONTR DOE	0	0	0	0	0
2064 D0041 F0394 NA (11307) BUDGET OFFICE - DOE	0	0	0	1,420	1,420
2064 D0042 F0398 NA (11308) PROCUR & CONTRACTS DOE	0	0	0	2,840	2,840
2064 D0043 G0239 NA (10576) PHY PLANT - DOE	0	0	0	15,225	15,225
2064 D0043 G0242 NA (15129) CUSTODIAL-UNSCHEM MAINT	0	0	0	0	0
2064 D0043 G0243 NA (11376) BUILDING-SCHED MAINT	0	0	0	0	0
2064 D0043 G0244 NA (14536) BUILDING-UNSCHEM MAINT	0	0	0	0	0
2064 D0043 G0245 NA (11377) CUSTODIAL-SCHED MAINT	0	0	0	0	0
2064 D0043 G0249 NA (10180) GROUNDS-SCHED MAINT	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>
FMIS - DOE	4,738	95	0	0	12,241	0	17,074
MBA DDT FAC TRAV/ADMIN FMIS	0	0	0	0	20,000	0	20,000
CST - DOE	0	0	0	0	28,999	0	28,999
DDT UG FAC SAL CST	51,914	11,757	0	0	0	0	63,671
VMOE CST	37,606	2,877	0	0	0	0	40,483
UHD GARDEN	0	0	0	0	5,000	0	5,000
CENTER FOR URBAN AG & SUSTAIN	0	0	0	0	20,000	0	20,000
DEAN, SCI & TECH	0	0	0	0	8,000	0	8,000
ABET	0	0	0	0	6,000	0	6,000
DEAN-SCI/TECH - DOE	5,680	114	0	0	33,899	0	39,693
CST - ADVISING	0	0	0	0	14,280	0	14,280
CST MAINTENANCE	0	0	0	0	54,013	0	54,013
DIFF DESIG - CST	15,115	4,157	0	0	183,726	0	202,998
DIFF DESIG - CST GRAD	54,000	14,850	0	0	43,651	0	112,501
ENCUM EST - BUDGET ONLY	0	0	0	0	21,000	0	21,000
NATURAL SCIENCES - DOE	23,006	461	0	0	79,040	0	102,507
ADJUNCT FAC-NAT SCI	425,564	72,346	0	0	0	0	497,910
NS LAB - OPERATIONS	0	0	0	0	70,000	0	70,000
SLC-STUD ASSTS	6,000	120	0	0	0	0	6,120
MATH & STAT - DOE	7,480	150	0	0	41,999	0	49,629
ADJUNCT FAC-MATH & STAT	469,135	79,753	0	0	0	0	548,888
CSET - DOE	6,318	127	0	0	47,645	0	54,090
ADJUNCT FAC-CSET	113,094	19,226	0	0	0	0	132,320
MATH LAB	0	0	0	0	0	0	0
DEAN OF UNIV COLLEGE	0	0	0	0	8,000	0	8,000
UNIVERSITY COLLEGE - DOE	10,000	201	0	0	30,847	0	41,048
2ND YEAR STUDENT SUCCESS	0	0	0	0	21,304	0	21,304
SUPPLEMENTAL INSTRUCTION PROG	0	0	0	0	0	0	0
AVID	0	0	0	0	11,208	0	11,208
FRESHMAN CONVOCATION	0	0	0	0	15,000	0	15,000
GATEWAYS TO COMPLETION	0	0	0	0	25,000	0	25,000
GATOR SUCCESS CENTER	0	0	0	0	9,000	0	9,000
DIFF DESIG - UC UG	0	0	0	0	3,755	0	3,755
PEER MENTOR RETENTION & GRAD	0	0	0	0	165,000	0	165,000
UHD GREATER TX FND-G351 MATCH	37,268	10,249	0	0	5,000	0	52,517
DISABLED STUDENT SERVICES	61,282	12,003	0	0	13,000	0	86,285
DISABILITY SVCS CONTRACTS	0	0	0	0	350,000	0	350,000
CLOSED CAPTIONING VIDEO	0	0	0	0	75,000	0	75,000
LIBRARY - DOE	142,844	39,283	0	0	118,809	0	300,936
VP ADMIN CAMPUS SUPP	7,714	155	0	0	39,909	0	47,778
STAFF COUNCIL EXEC COM STIPEND	0	0	0	0	12,546	0	12,546
DR. J. DON BONEY SCH LUNCHEON	0	0	0	0	750	0	750
ENCUM EST - BUDGET ONLY	0	0	0	0	139,000	0	139,000
COMP/TELE & VIDEO NET	926,997	240,249	0	0	547,409	0	1,714,655
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	289,801	53,610	0	0	38,532	0	381,943
COMMERCE ST BLDG - LAB	140,456	32,143	0	0	0	0	172,599
ONLINE INITIATIVE	93,105	25,604	0	0	0	0	118,709
SYSTEM ONLINE PORTAL	0	0	0	0	15,000	0	15,000
INFO SYSTEMS ADMIN	79,532	21,872	0	0	1,678,712	0	1,780,116
ENTERPRISE SYSTEMS	139,627	38,398	0	0	0	0	178,025
INFO SYSTEMS ADMIN	0	0	0	0	0	0	0
CRM	85,001	23,376	0	0	0	0	108,377
BUSINESS AFFAIRS-DOE	0	0	0	0	34,667	0	34,667
BANK CHARGES	0	0	0	0	60,100	0	60,100
ACCOUNTS PAYABLE	2,840	57	0	0	0	0	2,897
TALENT DEVELOP TRAINING M&O	0	0	0	0	6,000	0	6,000
EMPLOYMENT SERVICES & OP - DOE	842,119	230,007	0	0	56,242	0	1,128,368
STAFF 90 DAY INSURANCE	0	0	0	0	22,000	0	22,000
ANNUAL TCD MAINTENANCE	0	0	0	0	5,904	0	5,904
SALARY COMPENSATION	0	0	0	0	5,480	0	5,480
ONBOARDING	0	0	0	0	1,600	0	1,600
PRESIDENT'S LEADERSHIP ACADEMY	0	0	0	0	50,000	0	50,000
EMPLOYEE ASSISTANCE PROGRAM	0	0	0	0	16,302	0	16,302
ENCUM EST - BUDGET ONLY	0	0	0	0	36,000	0	36,000
BUDGET PROCUR & CONTR DOE	0	0	0	0	9,077	0	9,077
BUDGET OFFICE - DOE	1,420	29	0	0	13,814	0	15,263
PROCUR & CONTRACTS DOE	2,840	57	0	0	13,403	0	16,300
PHY PLANT - DOE	15,225	1,140	0	0	79,389	0	95,754
CUSTODIAL-UNSCHED MAINT	0	0	0	0	30,000	0	30,000
BUILDING-SCHED MAINT	0	0	0	0	570,114	0	570,114
BUILDING-UNSCHED MAINT	0	0	0	0	468,011	0	468,011
CUSTODIAL-SCHED MAINT	0	0	0	0	1,129,398	0	1,129,398
GROUNDS-SCHED MAINT	0	0	0	0	151,388	0	151,388

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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 D0043 G0311 NA (16806) GROUND-UNSCHE MAINT	0	0	0	0	0
2064 D0043 G9990 NA (14353) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0044 F0685 NA (15615) CAMPUS SECURITY - POLICE DEP	0	0	0	0	0
2064 D0044 F9998 NA (15014) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0045 E0240 NA (13732) RECRUITMENT MATERIALS	0	0	0	0	0
2064 D0045 E0250 NA (14753) STUDENT AFFAIRS	0	59,060	0	0	59,060
2064 D0045 E0315 NA (15021) MINORITY MALE RECRUITMENT	0	0	0	0	0
2064 D0045 E9991 NA (14382) ENCUM EST - BUDGET ONLY	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	108,552	77,507	29,467	215,526
2064 D0048 E0207 NA (15570) UNDERGRAD ADMISSIONS OFFICE	0	31,754	148,852	0	180,606
2064 D0049 E0295 NA (14150) REGISTRAR	0	0	0	0	0
2064 D0050 E0204 NA (15574) FINANCIAL AID OFFICE	0	49,314	354,671	66,706	470,691
2064 D0051 E0237 NA (11373) LEADERSHIP PROG SUPPORT	0	0	0	0	0
2064 D0052 F0522 NA (17832) WELLNESS COMMITTEE EVENTS	0	0	0	0	0
2064 D0054 E0367 NA (16122) CTR FOR STUD DIV, EQTY, INCL	0	73,889	0	10,037	83,926
2064 D0057 A0449 NA (15909) INTERDISC - DOE	0	0	0	0	0
2064 D0057 D1041 NA (17588) INTERDISC - ADVISING	0	91,797	0	0	91,797
2064 D0058 B0301 NA (16107) FACULTY RESEARCH FUND	0	0	0	0	0
2064 D0058 B0821 NA (16175) ORSP	0	116,203	38,649	3,350	158,202
2064 D0058 D0206 NA (17303) FACULTY DEVELOPMENT	0	0	0	0	0
2064 D0062 E0431 NA (16804) DROP OFF CHILDCARE	0	0	0	0	0
2064 D0062 E0484 NA (13051) STUDENT SERVICES	0	58,001	0	5,000	63,001
2064 D0062 E0548 NA (17564) STUDENT ASSISTANCE PROG	0	0	0	0	0
2064 D0064 A0419 NA (15423) COLLEGE OF PUBLIC SERVICE- D	0	0	0	0	0
2064 D0064 D0810 NA (13386) DEAN PUBLIC SERVICE - DOE	0	47,001	0	0	47,001
2064 D0064 D0904 NA (14109) CPS ADVISING CENTER - DOE	0	247,606	40,236	0	287,842
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 D0064 D9980 NA (14388) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0065 A0447 NA (15896) SOCIAL WORK OPERATIONS	0	0	39,819	0	39,819
2064 D0065 A0453 NA (15957) ADJUNCT FAC-SOCIAL WORK	0	0	0	24,613	24,613
2064 D0065 D1140 NA (16818) SW ACCREDITATION	0	0	0	0	0
2064 D0066 D0455 NA (17582) ADVISING CENTER	0	0	42,262	0	42,262
2064 D0066 D0763 NA (14742) PEER ADVISING SUPPORT	0	0	0	33,811	33,811
2064 D0067 A0320 NA (14770) SCHOLARS ACADEMY	0	167,715	35,288	5,604	208,607
2064 D0068 F0517 NA (15813) ENVIRON HEALTH & SAFETY - DO	0	188,924	0	3,750	192,674
2064 D0068 F0652 NA (16814) EH&S INITIATIVES - GENERAL	0	0	0	0	0
2064 D0068 F0910 NA (14843) COMPLIANCE - DOE	0	0	0	0	0
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	869,207	129,916	4,260	1,003,383
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 D0070 A5002 NA (17849) TX AFFOR BACC G000789 MATCHI	53,000	0	0	0	53,000
2064 D0072 D0360 NA (15565) INTERNATIONAL PROGRAMS	0	56,845	0	0	56,845
2064 D0072 D1066 NA (16134) INTERNATIONAL EDUCATION	0	0	0	0	0
2064 D0073 F0893 NA (15674) MAILROOM - DOE	0	0	0	6,818	6,818
2064 D0075 D0995 NA (15781) HONORS PROGRAM	0	76,294	0	0	76,294
2064 D0076 E0442 NA (16856) GRADUATE & INT'L ADMISSIONS	0	0	206,631	35,360	241,991
2064 D0078 A0233 NA (17804) MATH LAB	0	0	0	86,525	86,525
2064 D0078 D0857 NA (17805) SUPPLEMENTAL INSTRUCTION PRO	0	49,314	0	181,144	230,458
2064 D0078 D1059 NA (16265) ACADEMIC SUPPORT CENTER	0	115,932	0	32,700	148,632
2064 D0078 D1070 NA (16358) WRITING TUTORING OPER	0	49,314	0	109,187	158,501
2064 D0079 F0541 NA (16140) EMERGENCY MANAGEMENT	0	123,070	0	0	123,070
2064 D0080 C0301 NA (16353) CPS CTR FOR FAMILY STRENGTHS	0	80,001	0	17,678	97,679
2064 D0081 D0825 NA (16619) HIGH IMPACT EXPERIENCES	0	0	0	0	0
2064 D0081 D1050 NA (16359) TEACHING & LEARNING CENTER	0	162,548	0	0	162,548
2064 D0081 D1078 NA (16620) HIP - FIRST YEAR SEMINAR	0	0	0	0	0
2064 D0081 D1079 NA (16618) ONLINE SUBCOMMITTEE	0	0	0	0	0
2064 D0081 D1146 NA (16849) COURSE RE-DESIGN	0	0	0	0	0
2064 D0082 A0404 NA (16380) MSME PROGRAM	46,227	0	0	0	46,227
2064 D0082 A0784 NA (17869) ADJUNCT FAC - MSME	0	0	0	19,560	19,560
2064 D0083 C0273 NA (17318) UHD SRVCE LRNG/COMM ENGMT	0	63,317	0	0	63,317
2064 D0083 C0465 NA (17831) COMM ENGAGEMENT MINI GRANTS	0	0	0	0	0
2064 D0084 D0956 NA (16812) QEP	0	68,251	0	48,934	117,185
2064 D0084 D1142 NA (16839) QEP MARKETING	0	0	0	0	0
2064 D0085 E0433 NA (16807) CUSTOMER RELATIONS MGMT	0	124,820	0	0	124,820
2064 D0085 E0435 NA (16808) WELCOME CENTER	0	53,001	0	32,889	85,890
2064 D0085 E0444 NA (16866) ENROLLMENT MGMT/SERVICES	0	159,678	0	0	159,678
2064 D0086 E0509 NA (17155) CONFERENCE AND EVENTS	0	0	73,661	0	73,661
2064 D0087 A0528 NA (17135) NURSING	217,001	0	0	0	217,001
2064 D0087 A0786 NA (17870) NURSING DOE	0	54,046	0	0	54,046
2064 D0088 A0488 NA (17490) ACCTG & INT'L BUS DOE	0	0	0	0	0
2064 D0088 A0490 NA (17495) ADJUNCT FAC-ACCTG & IB	0	0	0	112,712	112,712

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Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
GROUPS-UNSCHEM MAINT	0	0	0	0	50,000	0	50,000
ENCUM EST - BUDGET ONLY	0	0	0	0	491,000	0	491,000
CAMPUS SECURITY - POLICE DEPT	0	0	0	0	265,156	0	265,156
ENCUM EST - BUDGET ONLY	0	0	0	0	11,000	0	11,000
RECRUITMENT MATERIALS	0	0	0	0	158,235	0	158,235
STUDENT AFFAIRS	59,060	16,242	0	0	2,800	0	78,102
MINORITY MALE RECRUITMENT	0	0	0	0	17,304	0	17,304
ENCUM EST - BUDGET ONLY	0	0	0	0	68,000	0	68,000
TESTING SERVICES/PROCTORING	0	0	0	0	29,234	0	29,234
TESTING CENTER	215,526	52,718	0	0	6,156	0	274,400
UNDERGRAD ADMISSIONS OFFICE	180,606	49,630	0	0	0	0	230,236
REGISTRAR	0	0	0	0	0	0	0
FINANCIAL AID OFFICE	470,691	112,430	0	0	37,468	0	620,589
LEADERSHIP PROG SUPPORT	0	0	0	0	12,000	0	12,000
WELLNESS COMMITTEE EVENTS	0	0	0	0	1,000	0	1,000
CTR FOR STUD DIV, EQTY, INCL	83,926	20,521	0	0	23,600	0	128,047
INTERDISC - DOE	0	0	0	0	6,000	0	6,000
INTERDISC - ADVISING	91,797	25,245	0	0	0	0	117,042
FACULTY RESEARCH FUND	0	0	0	0	118,000	0	118,000
ORSP	158,202	42,652	0	0	30,326	0	231,180
FACULTY DEVELOPMENT	0	0	0	0	105,000	0	105,000
DROP OFF CHILDCARE	0	0	0	0	70,000	0	70,000
STUDENT SERVICES	63,001	16,626	0	0	0	0	79,627
STUDENT ASSISTANCE PROG	0	0	0	0	110,000	0	110,000
COLLEGE OF PUBLIC SERVICE- DOE	0	0	0	0	51,586	0	51,586
DEAN PUBLIC SERVICE - DOE	47,001	12,926	0	0	11,942	0	71,869
CPS ADVISING CENTER - DOE	287,842	79,157	0	0	15,535	0	382,534
DEAN COLL OF PUBLIC SERVICE	0	0	0	0	0	0	0
DIFF DESIG - CPS GRAD	0	0	0	0	105,001	0	105,001
DIFF DESIG - CPS UG	0	0	0	0	66,667	0	66,667
ENCUM EST - BUDGET ONLY	0	0	0	0	72,000	0	72,000
SOCIAL WORK OPERATIONS	39,819	10,951	0	0	10,140	0	60,910
ADJUNCT FAC-SOCIAL WORK	24,613	4,185	0	0	0	0	28,798
SW ACCREDITATION	0	0	0	0	2,000	0	2,000
ADVISING CENTER	42,262	11,623	0	0	0	0	53,885
PEER ADVISING SUPPORT	33,811	677	0	0	19,042	0	53,530
SCHOLARS ACADEMY	208,607	55,938	0	0	60,460	0	325,005
ENVIRON HEALTH & SAFETY - DOE	192,674	52,030	0	0	9,328	0	254,032
EH&S INITIATIVES - GENERAL	0	0	0	0	50,000	0	50,000
COMPLIANCE - DOE	0	0	0	0	0	0	0
ENCUM EST - BUDGET ONLY	0	0	0	0	8,000	0	8,000
ADV AND UNIV RELATIONS-DOE	1,003,383	274,844	0	0	29,319	0	1,307,546
APPLIED ADMIN - DOE	50,001	13,751	0	0	6,000	0	69,752
ADJUNCT FAC-APPLIED ADMIN	45,087	7,665	0	0	0	0	52,752
TX AFFOR BACC G000789 MATCHING	53,000	14,575	0	0	0	0	67,575
INTERNATIONAL PROGRAMS	56,845	15,633	0	0	10,280	0	82,758
INTERNATIONAL EDUCATION	0	0	0	0	52,908	0	52,908
MAILROOM - DOE	6,818	137	0	0	22,940	0	29,895
HONORS PROGRAM	76,294	20,981	0	0	32,846	0	130,121
GRADUATE & INT'L ADMISSIONS	241,991	57,531	0	0	10,103	0	309,625
MATH LAB	86,525	3,916	0	0	7,000	0	97,441
SUPPLEMENTAL INSTRUCTION PROG	230,458	17,185	0	0	5,000	0	252,643
ACADEMIC SUPPORT CENTER	148,632	32,535	0	0	11,498	0	192,665
WRITING TUTORING OPER	158,501	18,046	0	0	6,100	0	182,647
EMERGENCY MANAGEMENT	123,070	33,845	0	0	7,320	0	164,235
CPS CTR FOR FAMILY STRENGTHS	97,679	22,354	0	0	2,559	0	122,592
HIGH IMPACT EXPERIENCES	0	0	0	0	46,123	0	46,123
TEACHING & LEARNING CENTER	162,548	44,701	0	0	10,532	0	217,781
HIP - FIRST YEAR SEMINAR	0	0	0	0	46,123	0	46,123
ONLINE SUBCOMMITTEE	0	0	0	0	36,120	0	36,120
COURSE RE-DESIGN	0	0	0	0	120,000	0	120,000
MSME PROGRAM	46,227	12,713	0	0	0	0	58,940
ADJUNCT FAC - MSME	19,560	3,326	0	0	0	0	22,886
UHD SRVCE LRNG/COMM ENGMT	63,317	17,413	0	0	0	0	80,730
COMM ENGAGEMENT MINI GRANTS	0	0	0	0	40,000	0	40,000
QEP	117,185	25,748	0	0	25,351	0	168,284
QEP MARKETING	0	0	0	0	2,260	0	2,260
CUSTOMER RELATIONS MGMT	124,820	34,326	0	0	0	0	159,146
WELCOME CENTER	85,890	15,234	0	0	13,636	0	114,760
ENROLLMENT MGMT/SERVICES	159,678	43,912	0	0	0	0	203,590
CONFERENCE AND EVENTS	73,661	20,257	0	0	0	0	93,918
NURSING	217,001	59,676	0	0	0	0	276,677
NURSING DOE	54,046	14,863	0	0	23,000	0	91,909
ACCTG & INT'L BUS DOE	0	0	0	0	7,533	0	7,533
ADJUNCT FAC-ACCTG & IB	112,712	11,938	0	0	0	0	124,650

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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 D0088 A0732 NA (17675) MBA DDT FAC TRAV/ADMIN ACCTG	0	0	0	0	0
2064 D0089 A0492 NA (17498) MGMT & INSURANCE RISK DOE	0	0	0	0	0
2064 D0089 A0494 NA (17503) ADJUNCT FAC-MIRM	0	0	0	193,447	193,447
2064 D0089 A0734 NA (17676) MBA DDT FAC TRAV/ADMIN MGMT	0	0	0	0	0
2064 D0090 A0496 NA (17506) ARTS & COMMUNICATION DOE	0	0	21,705	9,573	31,278
2064 D0090 A0498 NA (17511) ADJUNCT FAC-ARTS & COMM	0	0	0	358,875	358,875
2064 D0091 A0480 NA (17472) HISTORY, HUM & LANGUAGE DOE	0	54,046	0	3,159	57,205
2064 D0091 A0482 NA (17477) ADJUNCT FAC-HIS,HUM & LANG	0	0	0	379,338	379,338
2064 D0091 A0524 NA (17830) MINORITY MALE INITIATIVES	0	0	0	0	0
2064 D0092 A0484 NA (17480) SOCIAL SCIENCES DOE	0	0	0	4,225	4,225
2064 D0092 A0486 NA (17485) ADJUNCT FAC-SOCIAL SCIENCES	0	0	0	570,290	570,290
2064 D0093 E0540 NA (17562) CAMPUS SOLUTIONS SERVICES	0	256,555	0	0	256,555
2064 D0900 A0421 NA (17395) TRS 90 DAY	0	0	0	0	0
2064 D0900 A0532 NA (17144) ERS RETIREE INSURANCE	0	0	0	0	0
2064 D0900 B0548 NA (17145) ERS RETIREE INSURANCE	0	0	0	0	0
2064 D0900 C0438 NA (17146) ERS RETIREE INSURANCE	0	0	0	0	0
2064 D0900 D0921 NA (17398) TRS 90 DAY	0	0	0	0	0
2064 D0900 D1209 NA (17147) ERS RETIREE INSURANCE	0	0	0	0	0
2064 D0900 E0499 NA (17148) ERS RETIREE INSURANCE	0	0	0	0	0
2064 D0900 E0521 NA (17399) TRS 90 DAY	0	0	0	0	0
2064 D0900 F0602 NA (14428) OPT OUT CREDIT	0	0	0	0	0
2064 D0900 F0720 NA (17149) ERS RETIREE INSURANCE	0	0	0	0	0
2064 D0900 F0921 NA (17400) TRS 90 DAY	0	0	0	0	0
2064 D0900 G0321 NA (17401) TRS 90 DAY	0	0	0	0	0
2064 D0902 F0456 NA (11179) SALARY SAVINGS	0	0	0	0	0
2064 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) SET ASIDE-UG MDT	0	0	0	0	0
2064 D0908 H0583 NA (13994) SET-ASIDE GR MDT GENERAL	0	0	0	0	0
2064 D0908 H0643 NA (17850) FY19 RECRUITMENT SCHOLARSHIP	0	0	0	0	0
2064 D0908 H0644 NA (17851) FY19 TRANSFER MERIT SCHOLAR	0	0	0	0	0
2064 D0913 H0452 NA (17188) SET-ASIDE GR DDT COB	0	0	0	0	0
2064 D0916 H0249 NA (16510) SCHOLARS ACADEMY SCHOLARSHIP	0	0	0	0	0
2064 D0916 H0646 NA (17853) SET-ASIDE GR DDT CST	0	0	0	0	0
2064 D0921 H0369 NA (16511) HONORS PROGRAM SCHOLARSHIP	0	0	0	0	0
2064 D0964 H0647 NA (17854) SET-ASIDE GR DDT CPS	0	0	0	0	0
2064 D0966 H0645 NA (17852) SET-ASIDE GR DDT CHSS	0	0	0	0	0
EXPENDITURE TOTAL	4,437,092	7,727,950	2,793,619	7,547,788	22,506,449

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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 DDT FAC TRAV/ADMIN ACCTG	0	0	0	0	20,000	0	20,000
MGMT & INSURANCE RISK DOE	0	0	0	0	7,443	0	7,443
ADJUNCT FAC-MIRM	193,447	25,662	0	0	0	0	219,109
MBA DDT FAC TRAV/ADMIN MGMT	0	0	0	0	20,000	0	20,000
ARTS & COMMUNICATION DOE	31,278	6,161	0	0	67,617	0	105,056
ADJUNCT FAC-ARTS & COMM	358,875	61,008	0	0	0	0	419,883
HISTORY, HUM & LANGUAGE DOE	57,205	14,926	0	0	61,444	0	133,575
ADJUNCT FAC-HIS,HUM & LANG	379,338	64,488	0	0	0	0	443,826
MINORITY MALE INITIATIVES	0	0	0	0	40,000	0	40,000
SOCIAL SCIENCES DOE	4,225	85	0	0	89,819	0	94,129
ADJUNCT FAC-SOCIAL SCIENCES	570,290	96,950	0	0	0	0	667,240
CAMPUS SOLUTIONS SERVICES	256,555	70,553	0	0	0	0	327,108
TRS 90 DAY	0	23,736	0	0	0	0	23,736
ERS RETIREE INSURANCE	0	15,000	0	0	0	0	15,000
ERS RETIREE INSURANCE	0	12,000	0	0	0	0	12,000
ERS RETIREE INSURANCE	0	30,000	0	0	0	0	30,000
TRS 90 DAY	0	4,048	0	0	0	0	4,048
ERS RETIREE INSURANCE	0	38,000	0	0	0	0	38,000
ERS RETIREE INSURANCE	0	94,000	0	0	0	0	94,000
TRS 90 DAY	0	1,382	0	0	0	0	1,382
OPT OUT CREDIT	0	1,500	0	0	0	0	1,500
ERS RETIREE INSURANCE	0	37,000	0	0	0	0	37,000
TRS 90 DAY	0	11,650	0	0	0	0	11,650
TRS 90 DAY	0	4,184	0	0	0	0	4,184
SALARY SAVINGS	0	0	0	0	83,370	0	83,370
INSURANCE/RISK MANAGEMENT	0	0	0	0	463,392	0	463,392
PHY PLT PUR UTILITIES	0	0	0	0	1,563,223	0	1,563,223
SYSTEM CENTRAL SERVICES	0	0	0	0	2,522,468	0	2,522,468
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
SET ASIDE-UG MDT	0	0	0	0	5,303,150	0	5,303,150
SET-ASIDE GR MDT GENERAL	0	0	0	0	579,797	0	579,797
FY19 RECRUITMENT SCHOLARSHIP	0	0	0	0	150,000	0	150,000
FY19 TRANSFER MERIT SCHOLAR	0	0	0	0	100,000	0	100,000
SET-ASIDE GR DDT COB	0	0	0	0	439,560	0	439,560
SCHOLARS ACADEMY SCHOLARSHIP	0	0	0	0	320,000	0	320,000
SET-ASIDE GR DDT CST	0	0	0	0	20,250	0	20,250
HONORS PROGRAM SCHOLARSHIP	0	0	0	0	100,000	0	100,000
SET-ASIDE GR DDT CPS	0	0	0	0	18,900	0	18,900
SET-ASIDE GR DDT CHSS	0	0	0	0	22,500	0	22,500
EXPENDITURE TOTAL	22,506,449	5,380,578	0	0	26,974,149	0	54,861,176

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DESIGNATED - OTHER

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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2061 D0900 F0635 NA (15666) U C I	0	0	0	0	0
2061 D0900 F0637 NA (15218) W C I	0	0	0	0	0
2061 D0900 F4663 NA (16903) BENEFIT ASSESSMENT POOL	0	0	0	0	0
2063 D0004 D0533 NA (15262) LSC LEASE PAYMENT	0	0	0	0	0
2063 D0004 D1046 NA (16154) ACADEMIC PROJECTS	0	25,441	0	0	25,441
2063 D0006 D0271 NA (15811) CHSS ADVISING CENTER	0	0	0	0	0
2063 D0012 D0428 NA (10568) URBAN EDUCATION FIELD BASED	0	0	0	0	0
2063 D0013 A0339 NA (13689) COB FACULTY SALARIES OFF-SIT	67,503	0	0	0	67,503
2063 D0013 A0518 NA (16858) FACULTY SAL-GRAD CERT FEE	580,695	0	0	0	580,695
2063 D0013 D0273 NA (15005) COB - ADVISING	0	453,305	33,576	13,337	500,218
2063 D0013 D0813 NA (15539) GR COLLEGE ADMINISTRATIVE FE	0	71,248	101,823	0	173,071
2063 D0013 D1049 NA (16100) GRADUATE CERTIFICATE FEE	0	217,828	132,401	0	350,229
2063 D0014 A0513 NA (17583) ADJUNCT FAC - GRAD CERT FEE	0	0	0	31,389	31,389
2063 D0015 A0513 NA (17584) ADJUNCT FAC - GRAD CERT FEE	31,389	0	0	0	31,389
2063 D0016 D0529 NA (15559) CST - ADVISING	0	150,348	0	0	150,348
2063 D0030 D0719 NA (12742) ON-LINE DEGREE PROGRAM	0	63,359	0	0	63,359
2063 D0032 D0304 NA (16147) USER SUPPORT SERVICES	0	0	63,872	0	63,872
2063 D0032 D0535 NA (15267) LSC OPERATIONS	0	68,301	0	0	68,301
2063 D0033 D0267 NA (14754) TECH LEARNING SERVICES	0	84,857	297,038	0	381,895
2063 D0033 D0719 NA (14326) ON-LINE DEGREE PROGRAM	0	0	62,202	15,683	77,885
2063 D0037 F0240 NA (16312) ACCOUNTING	0	0	0	0	0
2063 D0045 E0355 NA (15639) ENROLL MGMT ADM/REC	0	123,000	0	0	123,000
2063 D0047 E0339 NA (15837) VETERANS SERVICES	0	60,138	0	0	60,138
2063 D0048 E0240 NA (14756) RECRUITMENT MATERIALS	0	0	0	0	0
2063 D0048 E0267 NA (11334) APPLICATION FEE	0	195,790	77,278	43,943	317,011
2063 D0048 E0369 NA (16114) CAMPUS AMBASSADORS	0	0	0	0	0
2063 D0049 E0202 NA (15022) REGISTRAR	0	187,145	121,021	71,348	379,514
2063 D0049 E0347 NA (15799) TRANSCRIPT FEE	0	47,514	0	0	47,514
2063 D0055 E0560 NA (17845) JOINT ADVISING	0	259,474	0	0	259,474
2063 D0056 E0453 NA (10569) INSTALLMENT FEE	0	307,350	148,167	0	455,517
2063 D0056 F0531 NA (16053) CREDIT CARD PROCESSING FEES	0	0	0	0	0
2063 D0066 D0455 NA (15004) ADVISING CENTER	0	898,095	40,779	0	938,874
2063 D0071 A0267 NA (15597) DISTANCE LEARNING	0	0	0	0	0
2063 D0071 A0378 NA (15629) NW CAMPUS-ART & COMM	53,000	0	0	0	53,000
2063 D0071 D0373 NA (15561) EXTENDED ACCESS SUPPRT FEE	0	86,594	0	0	86,594
2063 D0071 D0523 NA (15560) LSC OPERATIONS	0	145,287	32,594	5,898	183,779
2063 D0071 D0609 NA (15631) UHS-MITCS 290/CYFAIR	0	27,352	0	0	27,352
2063 D0071 D0831 NA (15598) PRINTING-PROGRAM DESCRIPTION	0	0	0	0	0
2063 D0071 D0908 NA (15643) ATASCOCITA CENTER	0	0	0	0	0
2063 D0071 D1048 NA (16092) LSC - KINGWOOD	0	51,846	0	0	51,846
2063 D0071 D1087 NA (16626) DISTANCE ED OPERATIONS	0	0	0	0	0
2063 D0076 E0251 NA (16846) INTL ADMISSIONS	0	59,302	0	0	59,302
2063 D0082 A0404 NA (16379) MSME PROGRAM	0	0	9,239	0	9,239
2063 D0082 D1238 NA (17384) MSME/CYBER SECURITY CERT FEE	0	0	0	0	0
2063 D0085 E0270 NA (16852) ORIENTATION	0	0	0	83,585	83,585
2063 D0085 E0355 NA (17299) ENROLL MGMT ADM/REC	0	46,980	0	0	46,980
2063 D0085 E0399 NA (16920) ENROLLMENT MARKETING	0	0	0	0	0
2063 D0085 E0549 NA (17574) TRANSFER ORIENTATION FEE	0	0	0	6,967	6,967
2063 D0088 A0513 NA (17585) ADJUNCT FAC - GRAD CERT FEE	0	0	0	31,389	31,389
2063 D0089 A0513 NA (17586) ADJUNCT FAC - GRAD CERT FEE	0	0	0	31,389	31,389
2063 D0902 F0456 NA (12868) SALARY SAVINGS	0	0	0	0	0
2063 D0944 H0220 NA (17123) INTERN'L EDUC FIN AID FUND	0	0	0	0	0
2065 D0013 D0897 NA (15540) COLLEGE TECH FEE - GRAD	0	0	99,223	0	99,223
2065 D0030 F0934 NA (14357) INFO TECH	0	502,033	181,574	0	683,607
2065 D0032 D0304 NA (14323) USER SUPPORT SERVICES	0	161,290	335,732	0	497,022
2065 D0032 D0527 NA (14588) SHEA ST BLDG	0	70,594	47,231	44,973	162,798
2065 D0033 F0933 NA (14329) TECH LEARNING SERVICES	0	88,917	0	43,391	132,308
2065 D0034 D0955 NA (14358) ENTERPRISE SYSTEMS	0	317,024	114,324	0	431,348
2065 D0034 F0275 NA (14805) ENTERPRISE SYSTEMS	0	763,799	65,752	0	829,551
2065 D0034 F0408 NA (14806) INFO SYSTEMS ADMIN	0	0	0	0	0
2065 D0035 D0952 NA (14332) TECH SERVICES	0	283,425	70,283	0	353,708
2065 D0035 F0930 NA (14333) TECH SERVICES	0	355,103	357,394	0	712,497
2065 D0902 F0456 NA (12881) SALARY SAVINGS	0	0	0	0	0
2066 D0025 D0737 NA (13657) LIBRARY OPERATIONS	0	932,430	565,183	40,877	1,538,490
2066 D0044 F0290 NA (14587) CAMPUS POLICE	0	0	58,820	0	58,820
2066 D0902 F0456 NA (14017) SALARY SAVINGS	0	0	0	0	0
2072 D0004 B0342 NA (16180) IDC - ACAD AFFAIRS	0	0	0	0	0
2072 D0013 B0396 NA (16329) IDC - COLLEGE OF BUSINESS	0	0	0	0	0
2072 D0016 B0350 NA (16188) IDC - CST	0	0	0	0	0
2072 D0017 B0351 NA (16189) IDC - NATURAL SCIENCES	0	0	0	0	0
2072 D0017 B0356 NA (16194) IDC - DR. L. MORANO	0	0	0	0	0
2072 D0017 B0360 NA (16198) IDC - DR. A. BAIRD	0	0	0	0	0
2072 D0017 B0404 NA (16865) IDC - B. HOGE	0	0	0	0	0
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

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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>
U C I	0	0	0	0	65,000	0	65,000
W C I	0	0	0	0	55,000	0	55,000
BENEFIT ASSESSMENT POOL	0	0	0	0	370,000	0	370,000
LSC LEASE PAYMENT	0	0	0	0	477,869	0	477,869
ACADEMIC PROJECTS	25,441	6,997	0	0	0	0	32,438
CHSS ADVISING CENTER	0	0	0	0	0	0	0
URBAN EDUCATION FIELD BASED FE	0	0	0	0	10,000	0	10,000
COB FACULTY SALARIES OFF-SITE	67,503	18,564	0	0	0	0	86,067
FACULTY SAL-GRAD CERT FEE	580,695	159,692	0	0	0	0	740,387
COB - ADVISING	500,218	134,567	0	0	17,977	0	652,762
GR COLLEGE ADMINISTRATIVE FEE	173,071	47,595	0	0	39,334	0	260,000
GRADUATE CERTIFICATE FEE	350,229	96,313	0	0	166,167	0	612,709
ADJUNCT FAC - GRAD CERT FEE	31,389	5,337	0	0	0	0	36,726
ADJUNCT FAC - GRAD CERT FEE	31,389	5,337	0	0	0	0	36,726
CST - ADVISING	150,348	41,346	0	0	0	0	191,694
ON-LINE DEGREE PROGRAM	63,359	17,424	0	0	0	0	80,783
USER SUPPORT SERVICES	63,872	17,565	0	0	0	0	81,437
LSC OPERATIONS	68,301	18,783	0	0	0	0	87,084
TECH LEARNING SERVICES	381,895	105,022	0	0	0	0	486,917
ON-LINE DEGREE PROGRAM	77,885	17,420	0	0	36,224	0	131,529
ACCOUNTING	0	0	0	0	0	0	0
ENROLL MGMT ADM/REC	123,000	33,825	0	0	0	0	156,825
VETERANS SERVICES	60,138	16,538	0	0	0	0	76,676
RECRUITMENT MATERIALS	0	0	0	0	3,424	0	3,424
APPLICATION FEE	317,011	75,973	0	0	67,016	0	460,000
CAMPUS AMBASSADORS	0	0	0	0	25,000	0	25,000
REGISTRAR	379,514	86,174	0	0	90,633	0	556,321
TRANSCRIPT FEE	47,514	13,067	0	0	9,419	0	70,000
JOINT ADVISING	259,474	71,356	0	0	15,000	0	345,830
INSTALLMENT FEE	455,517	125,268	0	0	27,352	0	608,137
CREDIT CARD PROCESSING FEES	0	0	0	0	330,000	0	330,000
ADVISING CENTER	938,874	258,191	0	0	15,823	0	1,212,888
DISTANCE LEARNING	0	0	0	0	15,000	0	15,000
NW CAMPUS-ART & COMM	53,000	14,575	0	0	0	0	67,575
EXTENDED ACCESS SUPPRT FEE	86,594	23,814	0	0	0	0	110,408
LSC OPERATIONS	183,779	49,036	0	0	0	0	232,815
UHS-MITCS 290/CYFAIR	27,352	7,522	0	0	31,000	0	65,874
PRINTING-PROGRAM DESCRIPTIONS	0	0	0	0	41,314	0	41,314
ATASCOCITA CENTER	0	0	0	0	25,000	0	25,000
LSC - KINGWOOD	51,846	14,258	0	0	34,000	0	100,104
DISTANCE ED OPERATIONS	0	0	0	0	46,268	0	46,268
INTL ADMISSIONS	59,302	16,309	0	0	25,649	0	101,260
MSME PROGRAM	9,239	2,540	0	0	13,221	0	25,000
MSME/CYBER SECURITY CERT FEE	0	0	0	0	35,000	0	35,000
ORIENTATION	83,585	7,385	0	0	138,430	0	229,400
ENROLL MGMT ADM/REC	46,980	12,920	0	0	0	0	59,900
ENROLLMENT MARKETING	0	0	0	0	27,500	0	27,500
TRANSFER ORIENTATION FEE	6,967	140	0	0	23,493	0	30,600
ADJUNCT FAC - GRAD CERT FEE	31,389	5,337	0	0	0	0	36,726
ADJUNCT FAC - GRAD CERT FEE	31,389	5,337	0	0	0	0	36,726
SALARY SAVINGS	0	0	0	0	-60,114	0	-60,114
INTERN'L EDUC FIN AID FUND	0	0	0	0	150,504	0	150,504
COLLEGE TECH FEE - GRAD	99,223	27,287	0	0	43,490	0	170,000
INFO TECH	683,607	187,992	0	0	0	0	871,599
USER SUPPORT SERVICES	497,022	136,682	0	0	73,852	0	707,556
SHEA ST BLDG	162,798	33,302	0	0	28,622	0	224,722
TECH LEARNING SERVICES	132,308	26,700	0	0	96,278	0	255,286
ENTERPRISE SYSTEMS	431,348	118,621	0	0	40,000	0	589,969
ENTERPRISE SYSTEMS	829,551	228,127	0	0	0	0	1,057,678
INFO SYSTEMS ADMIN	0	0	0	0	301,181	0	301,181
TECH SERVICES	353,708	97,270	0	0	0	0	450,978
TECH SERVICES	712,497	195,938	0	0	0	0	908,435
SALARY SAVINGS	0	0	0	0	15,807	0	15,807
LIBRARY OPERATIONS	1,538,490	412,665	0	0	0	0	1,951,155
CAMPUS POLICE	58,820	21,764	0	0	0	0	80,584
SALARY SAVINGS	0	0	0	0	-1,972	0	-1,972
IDC - ACAD AFFAIRS	0	0	0	0	6,120	0	6,120
IDC - COLLEGE OF BUSINESS	0	0	0	0	0	0	0
IDC - CST	0	0	0	0	8,120	0	8,120
IDC - NATURAL SCIENCES	0	0	0	0	0	0	0
IDC - DR. L. MORANO	0	0	0	0	1,361	0	1,361
IDC - DR. A. BAIRD	0	0	0	0	0	0	0
IDC - B. HOGE	0	0	0	0	0	0	0
IDC - MATH & STAT	0	0	0	0	1,274	0	1,274
IDC - DR. R. QUANDER	0	0	0	0	1,458	0	1,458

Univ. of Houston - Downtown
 Cost Center Summary of DESIGNATED - OTHER
 Fiscal Year 2019

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2072 D0018 B0555 NA (17198) IDC - CHAN	0	0	0	0	0
2072 D0019 B0397 NA (16347) IDC - CSET	0	0	0	0	0
2072 D0019 B0528 NA (17006) IDC - SHASTRI	0	0	0	0	0
2072 D0019 B0570 NA (17736) IDC-AVRITHI	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 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 D0067 B0375 NA (16213) IDC - DR. M.J. PARKER	0	0	0	0	0
2072 D0067 B0376 NA (16214) IDC - SCHOLARS ACADEMY	0	0	0	0	0
2072 D0089 B0394 NA (17549) IDC - DR. W. MORGAN	0	0	0	0	0
2072 D0089 B0567 NA (17553) MIRM	0	0	0	0	0
2072 D0905 G0241 NA (10525) UTILITIES - IDC	0	0	0	0	0
2076 D0001 F0365 NA (11356) PRESIDENT'S TRAVEL	0	0	0	0	0
2076 D0001 F0474 NA (13020) MEMBERSHIP	0	0	0	0	0
2076 D0034 F0408 NA (16441) INFO SYSTEMS ADMIN	0	0	0	0	0
2076 D0039 F0703 NA (17196) ONBOARDING	0	0	0	0	0
2076 D0081 D1211 NA (17154) CTLE DISCRETIONARY	0	0	0	0	0
2077 D0002 F0719 NA (15775) ANNUAL FUND OPERATIONS	0	0	0	0	0
2077 D0039 F0687 NA (15776) EMPLOYEE EDUCATIONAL DEV GRA	0	0	0	0	0
2077 D0043 G0244 NA (15777) BUILDING-UNSCHE MINT	0	0	0	0	0
2078 D0004 A0307 NA (17536) TEACHING AWARDS	0	0	0	0	0
2078 D0004 D0823 NA (15551) C/E OVERHEAD	0	0	0	0	0
2078 D0013 A0437 NA (15670) RLI CERTIFICATE PROGRAM	0	0	0	0	0
2078 D0013 A0441 NA (15671) ROW CERTIFICATE PROGRAM	0	0	0	0	0
2078 D0013 C0312 NA (17552) UHD - PLM CERTIFICATION PROG	0	83,097	32,281	0	115,378
2078 D0013 C0314 NA (16293) COMMERCIAL CREDIT CERT PRGM	0	0	0	0	0
2078 D0026 C0233 NA (11369) CRIMINAL JUSTICE TRAINING CT	0	320,163	34,912	50,051	405,126
2078 D0027 C0227 NA (11367) E.L.I.	0	0	0	0	0
2078 D0027 C0342 NA (16658) ELI PROFESSIONAL	0	0	0	0	0
2078 D0028 C0243 NA (11480) APPLIED BUSINESS & T	0	103,414	44,809	65,461	213,684
2078 D0036 F0892 NA (16375) BANK CHARGES	0	0	0	0	0
2078 D0043 G0278 NA (16091) OTHER OH - C/E	0	0	0	0	0
2078 D0080 C0360 NA (16824) COMMUNITY ADVANCEMENT CPSFS	0	0	0	0	0
2078 D0090 D0346 NA (17566) DRAMA CLASS BOX OFFICE	0	0	0	0	0
2078 D0091 C0315 NA (17568) CONTINUING ED - SPANISH	0	0	0	0	0
2078 D0905 G0237 NA (11382) UTILITIES - C/E	0	0	0	0	0
2080 D0002 F0519 NA (15822) DEVELOPMENT FUNDS	0	46,955	0	0	46,955
2080 D0012 A0298 NA (13462) ALT CERTIFICATION PROGRAM	0	0	0	0	0
2080 D0025 D0384 NA (11436) LIBRARY MISC REV	0	0	0	0	0
2080 D0032 E0421 NA (16635) COMPUTER SALES	0	0	0	20,000	20,000
2080 D0036 F0472 NA (11341) ACCOUNTING DEPT SVCS	0	0	0	0	0
2080 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 H0462 NA (17464) TPEG RESIDENT FY18	0	0	0	0	0
2080 D0908 H0464 NA (17465) TPEG NON-RESIDENT FY18	0	0	0	0	0
2080 D0908 H0639 NA (17836) TPEG RESIDENT FY19	0	0	0	0	0
2080 D0908 H0641 NA (17837) TPEG NON-RESIDENT FY19	0	0	0	0	0
2082 D0900 A4692 NA (16904) BENEFIT ASSMNT-STATE-INSTRUC	0	0	0	0	0
2082 D0900 B4692 NA (16905) BENEFIT ASSMNT-STATE-RESEARC	0	0	0	0	0
2082 D0900 D4692 NA (16907) BENEFIT ASSMNT-STATE-ACAD SU	0	0	0	0	0
2082 D0900 E4692 NA (16908) BENEFIT ASSMNT-STATE-STDNT S	0	0	0	0	0
2082 D0900 F4692 NA (16909) BENEFIT ASSMNT-STATE-INST SU	0	0	0	0	0
2082 D0900 G4692 NA (16910) BENEFIT ASSMNT-STATE-PHYS PL	0	0	0	0	0
EXPENDITURE TOTAL	732,587	7,658,798	3,127,508	599,681	12,118,574

Univ. of Houston - Downtown
 Cost Center Summary of DESIGNATED - OTHER
 Fiscal Year 2019

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
IDC - CHAN	0	0	0	0	240	0	240
IDC - CSET	0	0	0	0	2,293	0	2,293
IDC - SHASTRI	0	0	0	0	762	0	762
IDC-AVRITHI	0	0	0	0	2,294	0	2,294
IDC - UPWARD BOUND	0	0	0	0	15,072	0	15,072
IDC - TALENT SEARCH	0	0	0	0	15,556	0	15,556
OTHER OH	0	0	0	0	38,541	0	38,541
V.A. REPORTING EXPE	0	0	0	0	4,000	0	4,000
FED ADMIN SERV CHGS	0	0	0	0	30,000	0	30,000
ORSP	0	0	0	0	3,000	0	3,000
IDC - DR. M.J. PARKER	0	0	0	0	3,350	0	3,350
IDC - SCHOLARS ACADEMY	0	0	0	0	2,513	0	2,513
IDC - DR. W. MORGAN	0	0	0	0	0	0	0
MIRM	0	0	0	0	0	0	0
UTILITIES - IDC	0	0	0	0	36,630	0	36,630
PRESIDENT'S TRAVEL	0	0	0	0	32,000	0	32,000
MEMBERSHIP	0	0	0	0	14,808	0	14,808
INFO SYSTEMS ADMIN	0	0	0	0	253,021	0	253,021
ONBOARDING	0	0	0	0	8,400	0	8,400
CTLE DISCRETIONARY	0	0	0	0	9,000	0	9,000
ANNUAL FUND OPERATIONS	0	0	0	0	31,900	0	31,900
EMPLOYEE EDUCATIONAL DEV GRANT	0	0	0	0	69,000	0	69,000
BUILDING-UNSCHEM MAINT	0	0	0	0	464,100	0	464,100
TEACHING AWARDS	0	0	0	0	800	0	800
C/E OVERHEAD	0	0	0	0	11,200	0	11,200
RLI CERTIFICATE PROGRAM	0	0	0	0	3,000	0	3,000
ROW CERTIFICATE PROGRAM	0	0	0	0	75,000	0	75,000
UHD - PLM CERTIFICATION PROGRA	115,378	31,729	0	0	7,855	0	154,962
COMMERCIAL CREDIT CERT PRGM	0	0	0	0	35,000	0	35,000
CRIMINAL JUSTICE TRAINING CTR	405,126	103,598	0	0	154,221	0	662,945
E.L.I.	0	0	0	0	0	0	0
ELI PROFESSIONAL	0	0	0	0	0	0	0
APPLIED BUSINESS & T	213,684	48,909	0	0	567,113	0	829,706
BANK CHARGES	0	0	0	0	4,900	0	4,900
OTHER OH - C/E	0	0	0	0	19,916	0	19,916
COMMUNITY ADVANCEMENT CPSFS	0	0	0	0	10,000	0	10,000
DRAMA CLASS BOX OFFICE	0	0	0	0	3,500	0	3,500
CONTINUING ED - SPANISH	0	0	0	0	3,000	0	3,000
UTILITIES - C/E	0	0	0	0	18,933	0	18,933
DEVELOPMENT FUNDS	46,955	12,913	0	0	15,132	0	75,000
ALT CERTIFICATION PROGRAM	0	0	0	0	5,000	0	5,000
LIBRARY MISC REV	0	0	0	0	10,000	0	10,000
COMPUTER SALES	20,000	400	0	0	0	0	20,400
ACCOUNTING DEPT SVCS	0	0	0	0	6,500	0	6,500
INTERFUND TRANSFER	0	0	0	0	-2,202,613	0	-2,202,613
TPEG-LOANS (10%)-FOR BUD ONLY	0	0	0	0	220,261	0	220,261
TPEG RESIDENT FY18	0	0	0	0	0	0	0
TPEG NON-RESIDENT FY18	0	0	0	0	0	0	0
TPEG RESIDENT FY19	0	0	0	0	1,884,849	0	1,884,849
TPEG NON-RESIDENT FY19	0	0	0	0	97,503	0	97,503
BENEFIT ASSMNT-STATE-INSTRUCT	0	9,700	0	0	0	0	9,700
BENEFIT ASSMNT-STATE-RESEARCH	0	1,500	0	0	0	0	1,500
BENEFIT ASSMNT-STATE-ACAD SUPP	0	34,900	0	0	0	0	34,900
BENEFIT ASSMNT-STATE-STDNT SVC	0	6,000	0	0	0	0	6,000
BENEFIT ASSMNT-STATE-INST SUPP	0	55,000	0	0	0	0	55,000
BENEFIT ASSMNT-STATE-PHYS PLNT	0	20,500	0	0	0	0	20,500
EXPENDITURE TOTAL	12,118,574	3,343,024	0	0	4,970,644	0	20,432,242

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SERVICE CENTERS

Univ. of Houston - Downtown
 Cost Center Summary of SERVICE CENTERS
 Fiscal Year 2019

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2060 D0030 F0647 NA (10207) COMPUTING REPAIR SERVICE	0	0	0	0	0
2060 D0031 F0651 NA (11140) TELECOMMUNICATIONS	0	24,569	150,860	15,000	190,429
2060 D0033 F0374 NA (14663) POSTERS	0	0	0	0	0
2060 D0033 F0511 NA (15734) CONTINUING EDUCATION - IT	0	0	0	0	0
2060 D0033 F0653 NA (14325) MULTIMEDIA CENTER	0	0	0	0	0
2060 D0044 F0657 NA (11143) POLICE-SPECIAL EVENTS	0	0	0	10,080	10,080
2060 D0073 F0643 NA (15675) MAILROOM SERVICES	0	0	0	0	0
EXPENDITURE TOTAL	0	24,569	150,860	25,080	200,509

Univ. of Houston - Downtown
 Cost Center Summary of SERVICE CENTERS
 Fiscal Year 2019

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
COMPUTING REPAIR SERVICE	0	0	0	0	115,000	0	115,000
TELECOMMUNICATIONS	190,429	50,268	0	0	229,303	0	470,000
POSTERS	0	0	0	0	4,000	0	4,000
CONTINUING EDUCATION - IT	0	0	0	0	40,000	0	40,000
MULTIMEDIA CENTER	0	0	0	0	6,000	0	6,000
POLICE-SPECIAL EVENTS	10,080	1,920	0	0	0	0	12,000
MAILROOM SERVICES	0	0	0	0	115,000	0	115,000
EXPENDITURE TOTAL	200,509	52,188	0	0	509,303	0	762,000

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AUXILIARY ENTERPRISES

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Univ. of Houston - Downtown
 Estimated AUXILIARY ENTERPRISES
 Funds Available
 Fiscal Year 2019

Source of Funds

Total Revenue	
Tuition and Fees	
TUITION	0
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	4,463,823
OTHER STUDENT FEES	1,455,097
REMISSIONS AND EXEMPTIONS	<u>-37,000</u>
SUB-TOTAL Tuition and Fees	5,881,920
 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	2,442,000
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	0
ENDOWMENT INCOME	0
OTHER SOURCES	<u>0</u>
SUB-TOTAL Revenue	8,323,920
 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	576,646
RECOVERED COSTS	<u>0</u>
TOTAL Sources	8,900,566

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Univ. of Houston - Downtown
 Estimated AUXILIARY ENTERPRISES Expenditures
 Fiscal Year 2019

Expenditures

PRESIDENT	80,000
ADVANCEMT & UNIV RELATIONS	229,609
ACADEMIC & STUDENT AFFAIRS	
ACADEMIC AFFAIRS	63,078
COLLEGE OF BUSINESS	20,300
HUMANITIES AND SOCIAL SCIENCES	183,331
PUBLIC SERVICE	14,103
SCIENCES AND TECHNOLOGY	18,100
UNIVERSITY COLLEGE	136,261
STUDENT AFFAIRS	<u>5,728,767</u>
SUB-TOTAL ACADEMIC & STUDENT AFFAIRS	6,163,940
SCHOLARSHIPS	0
LIBRARY	3,000
CONTINUING EDUCATION	0
ADMIN & FINANCE	
ADMIN & FINANCE	713,985
BUSINESS AFFAIRS	13,700
BUDGET PROCUR & CONTRACTS	2,500
INFORMATION TECHNOLOGY	37,541
PHYSICAL PLANT	331,543
PUBLIC SAFETY	5,150
UNIVERSITY BUS SERV	1,072,034
PUBLIC ART	0
UTILITY	<u>236,214</u>
SUB-TOTAL ADMIN & FINANCE	2,412,667
EMPLOYMENT SVS & OPERATIONS	5,000
STAFF BENEFITS	0
COMMUNITY DEVELOPMENT	0
UNALLOCATED	6,350
TRANSFERS	
SYSTEM SERVICE CHARGE	0
INSURANCE PREMIUM	0
REMISSIONS AND EXEMPTIONS	0
OTHER INTERFUND TRANSFERS	<u>0</u>
SUB-TOTAL TRANSFERS	0
TOTAL USES	8,900,566

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STUDENT SERVICE FEE

Univ. of Houston - Downtown
 Cost Center Summary of STUDENT SERVICE FEE
 Fiscal Year 2019

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 D0021 I0412 NA (16346) FIRST & SECOND YEAR RETENTIO	0	95,028	0	0	95,028
3049 D0024 I0300 NA (14573) DISABILITY SVCS SOFTWARE	0	0	0	0	0
3049 D0034 I0288 NA (15733) BANNER FINANCIAL AID MAINT	0	0	0	0	0
3049 D0043 I0307 NA (11125) OTHER OVERHEAD-STUDENT SERVI	0	0	0	0	0
3049 D0045 I0310 NA (15445) SOFTWARE CONSULTING	0	0	0	0	0
3049 D0045 I0317 NA (11190) STUDENT AFFAIRS	0	245,139	0	15,160	260,299
3049 D0045 I0443 NA (16862) LEADERSHAPE & CONFERENCES	0	0	0	0	0
3049 D0045 I0470 NA (17253) HOMECOMING	0	0	0	0	0
3049 D0045 I9995 NA (15016) ENCUM EST - BUDGET ONLY	0	0	0	0	0
3049 D0047 I0409 NA (15835) VETERANS SVCS OPERATIONS	0	0	85,755	7,863	93,618
3049 D0048 I0408 NA (15264) CAMPUS INFORMATION CENTER	0	63,220	0	0	63,220
3049 D0049 I0377 NA (16671) GRADUATION/DIPLOMAS - SSF	0	0	0	0	0
3049 D0049 I0490 NA (14577) REGISTRAR	0	111,332	47,565	0	158,897
3049 D0050 I0303 NA (11123) FINANCIAL AID OFFICE	0	540,311	203,563	0	743,874
3049 D0050 I0304 NA (16391) CALL CENTER	0	0	143,322	0	143,322
3049 D0051 I0268 NA (10665) STUDENT ACTIVITIES	0	163,500	40,466	47,238	251,204
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 D0054 I0217 NA (16316) CTR FOR STUD DIV, EQTY, INCL	0	47,514	0	0	47,514
3049 D0062 I0237 NA (14579) STUDENT SERVICES	0	148,491	91,698	0	240,189
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 I0418 NA (17410) FOOD MARKET	0	0	0	47,059	47,059
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 D0063 I0309 NA (14316) CAREER SERVICES	0	275,757	78,718	13,286	367,761
3049 D0072 I0210 NA (15567) INTERNATIONAL PROGRAMS	0	0	0	15,174	15,174
3049 D0085 I0471 NA (17300) ENROLLMENT MGMT/SERVICES	0	35,162	49,507	0	84,669
3049 D0086 I0453 NA (16926) CONFERENCE AND EVENTS	0	83,068	41,113	0	124,181
3049 D0090 I0289 NA (17567) DRAMA PRODUCTION	0	0	0	15,000	15,000
3049 D0902 I0456 NA (14581) SALARY SAVINGS	0	0	0	0	0
3049 D0905 I0305 NA (10211) UTILITIES-STUDENT SERVICE FE	0	0	0	0	0
EXPENDITURE TOTAL	0	1,808,522	781,707	160,780	2,751,009

Univ. of Houston - Downtown
 Cost Center Summary of STUDENT SERVICE FEE
 Fiscal Year 2019

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
FIRST & SECOND YEAR RETENTION	95,028	26,133	0	0	0	0	121,161
DISABILITY SVCS SOFTWARE	0	0	0	0	18,000	0	18,000
BANNER FINANCIAL AID MAINT	0	0	0	0	14,000	0	14,000
OTHER OVERHEAD-STUDENT SERVICE	0	0	0	0	68,472	0	68,472
SOFTWARE CONSULTING	0	0	0	0	7,425	0	7,425
STUDENT AFFAIRS	260,299	67,742	0	0	56,101	0	384,142
LEADERSHAPE & CONFERENCES	0	0	0	0	26,061	0	26,061
HOMECOMING	0	0	0	0	20,000	0	20,000
ENCUM EST - BUDGET ONLY	0	0	0	0	48,000	0	48,000
VETERANS SVCS OPERATIONS	93,618	23,740	0	0	6,300	0	123,658
CAMPUS INFORMATION CENTER	63,220	17,386	0	0	0	0	80,606
GRADUATION/DIPLOMAS - SSF	0	0	0	0	25,400	0	25,400
REGISTRAR	158,897	43,697	0	0	5,915	0	208,509
FINANCIAL AID OFFICE	743,874	204,566	0	0	49,106	0	997,546
CALL CENTER	143,322	39,414	0	0	16,002	0	198,738
STUDENT ACTIVITIES	251,204	57,036	0	0	48,000	0	356,240
STUDENT GOVERNMENT ASSOCIATION	0	0	0	0	61,995	0	61,995
CLUBS AND ORGANIZATIONS	0	0	0	0	90,033	0	90,033
ONE MAIN EVENTS	0	0	0	0	29,364	0	29,364
CAMPUS ACTIVITIES BOARD	0	0	0	0	27,600	0	27,600
ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0
STUDENT HEALTH SERVICES	0	0	0	0	214,837	0	214,837
CTR FOR STUD DIV, EQTY, INCL	47,514	13,067	0	0	0	0	60,581
STUDENT SERVICES	240,189	66,052	0	0	0	0	306,241
WELCOME WEEK	0	0	0	0	14,700	0	14,700
BAYOU REVIEW	0	0	0	0	9,665	0	9,665
STUDENT ASSISTANCE PROGRAM	0	0	0	0	220,000	0	220,000
FOOD MARKET	47,059	941	0	0	0	0	48,000
STUDENT NEWSPAPER	0	0	0	0	30,870	0	30,870
TITLE IX	0	0	0	0	13,000	0	13,000
CAREER SERVICES	367,761	97,747	0	0	27,583	0	493,091
INTERNATIONAL PROGRAMS	15,174	304	0	0	15,000	0	30,478
ENROLLMENT MGMT/SERVICES	84,669	23,284	0	0	0	0	107,953
CONFERENCE AND EVENTS	124,181	34,150	0	0	4,820	0	163,151
DRAMA PRODUCTION	15,000	2,025	0	0	29,000	0	46,025
SALARY SAVINGS	0	0	0	0	6,350	0	6,350
UTILITIES-STUDENT SERVICE FEES	0	0	0	0	65,076	0	65,076
EXPENDITURE TOTAL	2,751,009	717,284	0	0	1,271,975	0	4,740,268

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AUXILIARY - OTHER

Univ. of Houston - Downtown
 Cost Center Summary of AUXILIARY - OTHER
 Fiscal Year 2019

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3048 D0049 I0315 NA (16672) GRADUATION/DIPLOMAS	0	0	0	0	0
3048 D0052 I0314 NA (16837) ID CARDS	0	0	0	0	0
3050 D0008 I0253 NA (10209) O'KANE GALLERY	36,722	0	30,496	9,453	76,671
3050 D0043 I0260 NA (11220) OTHER OVERHEAD-CENTER FEES	0	0	0	0	0
3050 D0045 I0317 NA (15276) STUDENT AFFAIRS	0	51,680	0	0	51,680
3050 D0048 I0408 NA (15265) CAMPUS INFORMATION CENTER	0	0	0	30,194	30,194
3050 D0052 I0266 NA (11225) RECREATIONAL CENTER	0	143,820	191,868	174,341	510,029
3050 D0062 I0237 NA (15275) STUDENT SERVICES	0	72,500	0	0	72,500
3050 D0085 I0471 NA (17301) ENROLLMENT MGMT/SERVICES	0	35,163	0	0	35,163
3050 D0902 I0456 NA (14583) SALARY SAVINGS	0	0	0	0	0
3050 D0905 I0258 NA (11219) UTILITIES-CENTER FEES	0	0	0	0	0
3056 D0001 I0463 NA (17092) PRESIDENT'S LECTURE SERIES	0	0	0	0	0
3056 D0001 I0499 NA (16039) CONSTITUENT REL. DISCRETIONA	0	0	0	0	0
3056 D0002 I0251 NA (15352) UNIV ADV DISCRETIONARY	0	0	0	0	0
3056 D0002 I0257 NA (15384) ALUMNI PROGRAM DISCRETIONARY	0	0	0	0	0
3056 D0003 I0255 NA (15353) UNIV RELATIONS DISCRETIONARY	0	0	0	0	0
3056 D0004 I0267 NA (15359) FACULTY SENATE	0	0	0	0	0
3056 D0004 I0269 NA (15360) WOMEN'S MONTH DISCRETIONARY	0	0	0	0	0
3056 D0004 I0353 NA (15658) ACAD AFFAIRS DISCRETIONARY	0	0	0	0	0
3056 D0005 I0265 NA (15787) VPAA ASSESSMENT DISCRETIONAR	0	0	0	0	0
3056 D0005 I1220 NA (17587) FAC MENTOR RET & GRAD DISCR	0	0	0	0	0
3056 D0006 I0275 NA (15363) CHSS DISCRETIONARY	0	0	0	0	0
3056 D0006 I0276 NA (15364) CULTURAL ENRICH DISCRETIONAR	0	0	0	0	0
3056 D0013 I0279 NA (15366) COB - DISCRETIONARY	0	0	0	0	0
3056 D0016 I0281 NA (15367) CST - DISCRETIONARY	0	0	0	0	0
3056 D0021 I0283 NA (15368) UNIV COLLEGE DISCRETIONARY	0	0	0	0	0
3056 D0025 I0290 NA (15370) LIBRARY DISCRETIONARY	0	0	0	0	0
3056 D0029 I0222 NA (11150) ADMIN OPERATIONS - REV	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 COUNCIL SUPPORT	0	0	0	0	0
3056 D0029 I0296 NA (15373) FAC/STAFF AWARDS	0	0	0	0	0
3056 D0029 I0381 NA (16168) DEBT SRVC GIRARD PRKG/WLCM C	0	0	0	0	0
3056 D0029 I0383 NA (16169) DEBT SRVC SHEA BLDG PRKG GAR	0	0	0	0	0
3056 D0030 I0247 NA (15350) INFO TECH DISCRETIONARY	0	0	0	0	0
3056 D0039 I0249 NA (15351) ESO DISCRETIONARY	0	0	0	0	0
3056 D0040 I0243 NA (15348) BUDGET PROC & CONTR DISCR	0	0	0	0	0
3056 D0043 I0226 NA (11186) OTHER OVERHEAD-ADMINISTRATIO	0	0	0	0	0
3056 D0043 I0240 NA (11208) RECYCLE PROJECTS	0	0	0	0	0
3056 D0043 I0245 NA (15349) FACILITIES DISCRETIONARY	0	0	0	0	0
3056 D0043 I0394 NA (13492) PARKING LOT MAINTENANCE	0	0	0	0	0
3056 D0043 I9998 NA (15019) ENCUM EST - BUDGET ONLY	0	0	0	0	0
3056 D0044 I0231 NA (15346) POLICE DISCRETIONARY	0	0	0	0	0
3056 D0045 I0259 NA (15355) STUDENT AFFAIRS DISCRETIONAR	0	0	0	0	0
3056 D0046 I0278 NA (11078) TESTING CENTER	0	0	38,065	0	38,065
3056 D0051 I0347 NA (11195) LOCKER RENTAL	0	0	0	0	0
3056 D0052 I0373 NA (10664) RECREATIONAL CENTER-SALES	0	0	0	6,800	6,800
3056 D0053 I0365 NA (16803) STUDENT HEALTH SERVICES-OTHE	0	0	0	0	0
3056 D0056 I0414 NA (16267) HIGHER ONE CARD	0	0	0	0	0
3056 D0058 I0379 NA (15858) ORSP DISCRETIONARY	0	0	0	0	0
3056 D0062 I0246 NA (16047) STUDENT NEWSPAPER-SALES	0	0	0	0	0
3056 D0062 I0261 NA (15356) STUDENT SERV DISC	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) EH & SAFETY DISCRETIONARY	0	0	0	0	0
3056 D0071 I0263 NA (15563) DISTANCE LEARN DISCRETIONARY	0	0	0	0	0
3056 D0072 I0273 NA (15786) INTERNATIONAL PROG DISC	0	0	0	0	0
3056 D0073 I0341 NA (15677) PARKING OPERATIONS	0	81,840	87,087	25,710	194,637
3056 D0073 I0342 NA (15921) UHD LEASED PARKING	0	0	0	0	0
3056 D0073 I0835 NA (15678) UHD FLEET MANAGEMENT	0	0	0	0	0
3056 D0073 I9998 NA (15791) ENCUM EST - BUDGET ONLY	0	0	0	0	0
3056 D0078 I0384 NA (16227) ACADEMIC SUPPORT CTR DISC	0	0	0	0	0
3056 D0079 I0492 NA (17865) EMERGENCY MGMT DISCRETIONARY	0	0	0	0	0
3056 D0081 I0346 NA (16924) NEW FACULTY ORIENTATION - DI	0	0	0	0	0
3056 D0084 I0467 NA (17222) QEP DISCRETIONARY	0	0	0	0	0
3056 D0905 I0224 NA (11185) UTILITIES-ADMINISTRATION	0	0	0	0	0
EXPENDITURE TOTAL	36,722	385,003	347,516	246,498	1,015,739

Univ. of Houston - Downtown
 Cost Center Summary of AUXILIARY - OTHER
 Fiscal Year 2019

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
GRADUATION/DIPLOMAS	0	0	0	0	240,000	0	240,000
ID CARDS	0	0	0	0	4,000	0	4,000
O'KANE GALLERY	76,671	18,675	0	0	22,710	0	118,056
OTHER OVERHEAD-CENTER FEES	0	0	0	0	94,611	0	94,611
STUDENT AFFAIRS	51,680	14,212	0	0	2,800	0	68,692
CAMPUS INFORMATION CENTER	30,194	604	0	0	10,000	0	40,798
RECREATIONAL CENTER	510,029	100,146	0	0	162,000	15,000	787,175
STUDENT SERVICES	72,500	19,938	0	0	12,076	0	104,514
ENROLLMENT MGMT/SERVICES	35,163	9,670	0	0	0	0	44,833
SALARY SAVINGS	0	0	0	0	0	0	0
UTILITIES-CENTER FEES	0	0	0	0	89,919	0	89,919
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	27,958	0	27,958
ALUMNI PROGRAM DISCRETIONARY	0	0	0	0	5,000	0	5,000
UNIV RELATIONS DISCRETIONARY	0	0	0	0	33,500	0	33,500
FACULTY SENATE	0	0	0	0	5,000	0	5,000
WOMEN'S MONTH DISCRETIONARY	0	0	0	0	1,500	0	1,500
ACAD AFFAIRS DISCRETIONARY	0	0	0	0	2,500	0	2,500
VPAA ASSESSMENT DISCRETIONARY	0	0	0	0	3,300	0	3,300
FAC MENTOR RET & GRAD DISCR	0	0	0	0	6,000	0	6,000
CHSS DISCRETIONARY	0	0	0	0	17,750	0	17,750
CULTURAL ENRICH DISCRETIONARY	0	0	0	0	1,500	0	1,500
COB - DISCRETIONARY	0	0	0	0	20,300	0	20,300
CST - DISCRETIONARY	0	0	0	0	18,100	0	18,100
UNIV COLLEGE DISCRETIONARY	0	0	0	0	5,500	0	5,500
LIBRARY DISCRETIONARY	0	0	0	0	3,000	0	3,000
ADMIN OPERATIONS - REV	0	0	0	0	988	0	988
VP A&F DISCRETIONARY	0	0	0	0	2,050	0	2,050
STAFF COUNCIL SUPPORT	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	449,700	0	449,700
DEBT SRVC SHEA BLDG PRKG GARA	0	0	0	0	241,747	0	241,747
INFO TECH DISCRETIONARY	0	0	0	0	23,541	0	23,541
ESO DISCRETIONARY	0	0	0	0	5,000	0	5,000
BUDGET PROC & CONTR DISCR	0	0	0	0	2,500	0	2,500
OTHER OVERHEAD-ADMINISTRATION	0	0	0	0	63,360	0	63,360
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	47,000	0	47,000
POLICE DISCRETIONARY	0	0	0	0	4,000	0	4,000
STUDENT AFFAIRS DISCRETIONARY	0	0	0	0	21,000	0	21,000
TESTING CENTER	38,065	10,468	0	0	41,467	0	90,000
LOCKER RENTAL	0	0	0	0	3,000	0	3,000
RECREATIONAL CENTER-SALES	6,800	918	2,000	0	20,282	0	30,000
STUDENT HEALTH SERVICES-OTHER	0	0	0	0	60,000	0	60,000
HIGHER ONE CARD	0	0	0	0	13,700	0	13,700
ORSP DISCRETIONARY	0	0	0	0	1,500	0	1,500
STUDENT NEWSPAPER-SALES	0	0	0	0	0	0	0
STUDENT SERV DISC	0	0	0	0	6,000	0	6,000
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	14,103	0	14,103
ADVISING DISCRETIONARY	0	0	0	0	8,100	0	8,100
EH & SAFETY DISCRETIONARY	0	0	0	0	650	0	650
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	194,637	46,394	0	0	648,803	0	889,834
UHD LEASED PARKING	0	0	0	0	60,000	0	60,000
UHD FLEET MANAGEMENT	0	0	0	0	57,200	0	57,200
ENCUM EST - BUDGET ONLY	0	0	0	0	65,000	0	65,000
ACADEMIC SUPPORT CTR DISC	0	0	0	0	500	0	500
EMERGENCY MGMT DISCRETIONARY	0	0	0	0	500	0	500
NEW FACULTY ORIENTATION - DISC	0	0	0	0	1,000	0	1,000
QEP DISCRETIONARY	0	0	0	0	4,000	0	4,000
UTILITIES-ADMINISTRATION	0	0	0	0	81,219	0	81,219
EXPENDITURE TOTAL	1,015,739	221,025	2,000	0	2,906,534	15,000	4,160,298

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