

UNIVERSITY OF HOUSTON – DOWNTOWN

BUDGET FOR THE FISCAL YEAR 2015-2016

Submitted to the Board of Regents

**University of Houston System
Houston, Texas**

Univ. of Houston - Downtown
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Fiscal Year 2016

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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 2016

Source of Funds

Total Revenue

Tuition and Fees	
TUITION	20,853,545
TUITION - DESIGNATED	46,759,564
STUDENT SERVICE FEES	4,371,023
OTHER STUDENT FEES	16,443,254
REMISSIONS AND EXEMPTIONS	<u>-2,341,000</u>
SUB-TOTAL Tuition and Fees	86,086,386

GENERAL APPROPRIATIONS	
GENERAL REVENUE APPROPRIATION	23,988,982
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	95,550
STAFF BENEFITS APPROPRIATION	6,000,000
TEXAS EXCELLENCE FUND	<u>0</u>
SUB-TOTAL GENERAL APPROPRIATIONS	30,084,532

FEDERAL CONTRACTS AND GRANTS	39,312
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	187,978
GIFTS	0
AUXILIARY ENTERPRISES	2,525,000
OTHER EDUCATION AND GENERAL	3,736,500
INVESTMENT INCOME	406,000
ENDOWMENT INCOME	301,257
OTHER SOURCES	<u>8,000</u>
SUB-TOTAL Revenue	123,374,965

Total Transfers - Net

Transfers In (Out)	
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	7,835,252
HEAF TRANSFER TO PLANT	-1,998,500
INTERFUND TRANSFERS	0
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>0</u>
SUB-TOTAL Transfers In (Out)	5,836,752

SUB-TOTAL Transfers - Net **5,836,752**

BUDGETED FUND BALANCE	3,167,946
RECOVERED COSTS	<u>822,000</u>

TOTAL Sources **133,201,663**

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Univ. of Houston - Downtown
 Estimated OPERATING BUDGET Expenditures
 Fiscal Year 2016

<u>Expenditures</u>	
PRESIDENT	1,321,292
ADVANCEMT & UNIV RELATIONS	3,139,146
ACADEMIC & STUDENT AFFAIRS	
ACADEMIC AFFAIRS	5,269,191
COLLEGE OF BUSINESS	15,617,648
HUMANITIES AND SOCIAL SCIENCES	13,435,439
PUBLIC SERVICE	7,161,485
SCIENCES AND TECHNOLOGY	9,898,803
UNIVERSITY COLLEGE	2,117,036
COLL OF ADVISING & MENTORING	2,171,476
STUDENT AFFAIRS	<u>11,005,619</u>
SUB-TOTAL ACADEMIC & STUDENT AFFAIRS	66,676,697
SCHOLARSHIPS	9,731,996
LIBRARY	4,540,626
CONTINUING EDUCATION	1,623,577
ADMIN & FINANCE	
ADMIN & FINANCE	1,235,605
BUSINESS AFFAIRS	1,858,925
BUDGET & PROCUREMENT	677,244
INFORMATION TECHNOLOGY	15,821,149
PHYSICAL PLANT	7,474,814
RISK MANAGEMENT & COMPLIANCE	570,441
UNIVERSITY BUS SERV	1,384,677
EMERGENCY MANAGEMENT	99,943
UTILITY	<u>2,130,001</u>
SUB-TOTAL ADMIN & FINANCE	31,252,799
EMPLOYMENT SVS & OPERATIONS	1,505,976
STAFF BENEFITS	10,288,000
COMMUNITY DEVELOPMENT	397,531
UNALLOCATED	635,467
TRANSFERS	
SYSTEM SERVICE CHARGE	1,605,726
INSURANCE PREMIUM	482,830
REMISSIONS AND EXEMPTIONS	0
OTHER INTERFUND TRANSFERS	<u>0</u>
SUB-TOTAL TRANSFERS	2,088,556
TOTAL USES	133,201,663

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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 2016

Source of Funds

Total Revenue

Tuition and Fees

TUITION	20,853,545
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	0
REMISSIONS AND EXEMPTIONS	-933,000
SUB-TOTAL Tuition and Fees	19,920,545

GENERAL APPROPRIATIONS

GENERAL REVENUE APPROPRIATION	23,988,982
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	95,550
STAFF BENEFITS APPROPRIATION	6,000,000
TEXAS EXCELLENCE FUND	0
SUB-TOTAL GENERAL APPROPRIATIONS	30,084,532

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	8,000
ENDOWMENT INCOME	0
OTHER SOURCES	0
SUB-TOTAL Revenue	50,013,077

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	7,835,252
HEAF TRANSFER TO PLANT	-1,998,500
INTERFUND TRANSFERS	0
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	0
SUB-TOTAL Transfers In (Out)	5,836,752

SUB-TOTAL Transfers - Net	5,836,752
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BUDGETED FUND BALANCE	280,000
RECOVERED COSTS	0

TOTAL Sources	56,129,829
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Univ. of Houston - Downtown
 Estimated EDUCATIONAL AND GENERAL FUNDS Expenditures
 Fiscal Year 2016

<u>Expenditures</u>	
PRESIDENT	68,761
ADVANCEMT & UNIV RELATIONS	319,044
ACADEMIC & STUDENT AFFAIRS	
ACADEMIC AFFAIRS	218,791
COLLEGE OF BUSINESS	8,736,384
HUMANITIES AND SOCIAL SCIENCES	9,057,100
PUBLIC SERVICE	2,286,161
SCIENCES AND TECHNOLOGY	7,619,423
UNIVERSITY COLLEGE	899,851
COLL OF ADVISING & MENTORING	79,152
STUDENT AFFAIRS	<u>1,013,595</u>
SUB-TOTAL ACADEMIC & STUDENT AFFAIRS	29,910,457
SCHOLARSHIPS	95,550
LIBRARY	2,327,000
CONTINUING EDUCATION	0
ADMIN & FINANCE	
ADMIN & FINANCE	419,544
BUSINESS AFFAIRS	833,990
BUDGET & PROCUREMENT	630,892
INFORMATION TECHNOLOGY	4,114,465
PHYSICAL PLANT	4,285,802
RISK MANAGEMENT & COMPLIANCE	0
UNIVERSITY BUS SERV	200,925
EMERGENCY MANAGEMENT	0
UTILITY	<u>0</u>
SUB-TOTAL ADMIN & FINANCE	10,485,618
EMPLOYMENT SVS & OPERATIONS	237,583
STAFF BENEFITS	9,912,598
COMMUNITY DEVELOPMENT	397,531
UNALLOCATED	68,890
TRANSFERS	
SYSTEM SERVICE CHARGE	0
INSURANCE PREMIUM	0
REMISSIONS AND EXEMPTIONS	0
OTHER INTERFUND TRANSFERS	<u>2,306,797</u>
SUB-TOTAL TRANSFERS	2,306,797
TOTAL USES	56,129,829

Univ. of Houston - Downtown
 Summary of EDUCATIONAL AND GENERAL FUNDS
 Expenditures by Object
 Fiscal Year 2016

<u>Department</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
OPERATIONS SUPPORT					
INSTITUTIONAL SUPPORT	0	2,974,200	1,859,812	19,239	4,853,251
RESIDENT INSTRUCTION					
FACULTY SALARIES	23,412,459	0	0	829,019	24,241,478
DEPARTMENT OPERATING EXPENSE	0	773,275	936,708	0	1,709,983
INSTRUCTIONAL ADMINISTRATION	199,097	2,506,116	481,463	5,057	3,191,733
SUB-TOTAL RESIDENT INSTRUCTION	23,611,556	3,279,391	1,418,171	834,076	29,143,194
STUDENT SERVICES	0	829,919	147,666	0	977,585
SUB-TOTAL OPERATIONS SUPPORT	23,611,556	7,083,510	3,425,649	853,315	34,974,030
INFRASTRUCTURE SUPPORT					
E & G SPACE SUPPORT	0	674,265	1,377,625	0	2,051,890
SUB-TOTAL INFRASTRUCTURE SUPPORT	0	674,265	1,377,625	0	2,051,890
SPECIAL ITEM SUPPORT	0	0	0	0	0
COMPREHENSIVE RESEARCH FUND	0	166,791	0	0	166,791
HEAF	0	0	0	0	0
TX COLLEGE WORK STUDY	0	0	0	95,550	95,550
STAFF BENEFITS	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL EDUCATIONAL AND GENERAL FUNDS	23,611,556	7,924,566	4,803,274	948,865	37,288,261

Univ. of Houston - Downtown
 Summary of EDUCATIONAL AND GENERAL FUNDS
 Expenditures by Object
 Fiscal Year 2016

<u>Department</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
OPERATIONS SUPPORT							
INSTITUTIONAL SUPPORT	4,853,251	39,000	0	0	0	0	4,892,251
RESIDENT INSTRUCTION							
FACULTY SALARIES	24,241,478	0	0	0	0	0	24,241,478
DEPARTMENT OPERATING EX	1,709,983	0	0	0	0	0	1,709,983
INSTRUCTIONAL ADMINISTR	3,191,733	0	0	0	0	0	3,191,733
SUB-TOTAL RESIDENT INSTRUC	29,143,194	0	0	0	0	0	29,143,194
STUDENT SERVICES	977,585	0	0	0	0	0	977,585
SUB-TOTAL OPERATIONS SUPPORT	34,974,030	39,000	0	0	0	0	35,013,030
INFRASTRUCTURE SUPPORT							
E & G SPACE SUPPORT	2,051,890	0	0	0	0	0	2,051,890
SUB-TOTAL INFRASTRUCTURE SUP	2,051,890	0	0	0	0	0	2,051,890
SPECIAL ITEM SUPPORT	0	0	0	0	397,531	0	397,531
COMPREHENSIVE RESEARCH FUND	166,791	0	0	0	0	0	166,791
HEAF	0	0	0	0	0	6,116,752	6,116,752
TX COLLEGE WORK STUDY	95,550	0	0	0	0	0	95,550
STAFF BENEFITS	0	9,822,598	0	0	90,000	0	9,912,598
OTHER	0	0	0	0	2,375,687	0	2,375,687
TOTAL EDUCATIONAL AND GENERAL	37,288,261	9,861,598	0	0	2,863,218	6,116,752	56,129,829

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OPERATIONS SUPPORT

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INSTITUTIONAL SUPPORT

Univ. of Houston - Downtown
 Cost Center Summary of INSTITUTIONAL SUPPORT
 Fiscal Year 2016

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1041 D0001 F0237 NA (10492) PRESIDENT'S SALARY	0	65,945	0	0	65,945
1041 D0029 F0254 NA (11801) VICE PRES ADM	0	351,271	42,784	0	394,055
1041 D0032 F0931 NA (14331) USER SUPPORT SVCS	0	86,172	66,775	0	152,947
1041 D0036 F0483 NA (15273) RESERVE-STATE BUDGET REDUCTI	0	0	0	0	0
1041 D0037 F0240 NA (10133) ACCOUNTING	0	430,581	0	0	430,581
1041 D0038 F0241 NA (11785) ACCOUNTS PAYABLE	0	196,213	196,901	5,185	398,299
1041 D0039 F0252 NA (11800) EMPLOYMENT SERVICES & OPERAT	0	190,415	43,410	0	233,825
1041 D0041 F0249 NA (10526) BUDGET OFFICE	0	400,262	0	0	400,262
1041 D0042 F0253 NA (10527) PURCHASING	0	230,630	0	0	230,630
1041 D0044 F0290 NA (11571) CAMPUS POLICE	0	562,801	1,453,752	14,054	2,030,607
1041 D0069 F0469 NA (15240) ADVANCEMENT AND UNI RELATION	0	315,175	0	0	315,175
1041 D0073 F0289 NA (15676) RECEIVING/MAILROOM	0	51,957	56,190	0	108,147
1041 D0073 F0505 NA (15673) UNIVERSITY BUSINESS SERVICES	0	92,778	0	0	92,778
EXPENDITURE TOTAL	0	2,974,200	1,859,812	19,239	4,853,251

Univ. of Houston - Downtown
 Cost Center Summary of INSTITUTIONAL SUPPORT
 Fiscal Year 2016

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
PRESIDENT'S SALARY	65,945	0	0	0	0	0	65,945
VICE PRES ADM	394,055	0	0	0	0	0	394,055
USER SUPPORT SVCS	152,947	0	0	0	0	0	152,947
RESERVE-STATE BUDGET REDUCTION	0	0	0	0	0	0	0
ACCOUNTING	430,581	0	0	0	0	0	430,581
ACCOUNTS PAYABLE	398,299	0	0	0	0	0	398,299
EMPLOYMENT SERVICES & OPERATIO	233,825	0	0	0	0	0	233,825
BUDGET OFFICE	400,262	0	0	0	0	0	400,262
PURCHASING	230,630	0	0	0	0	0	230,630
CAMPUS POLICE	2,030,607	39,000	0	0	0	0	2,069,607
ADVANCEMENT AND UNI RELATIONS	315,175	0	0	0	0	0	315,175
RECEIVING/MAILROOM	108,147	0	0	0	0	0	108,147
UNIVERSITY BUSINESS SERVICES	92,778	0	0	0	0	0	92,778
EXPENDITURE TOTAL	4,853,251	39,000	0	0	0	0	4,892,251

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RESIDENT INSTRUCTION

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FACULTY SALARIES

Univ. of Houston - Downtown
 Cost Center Summary of FACULTY SALARIES
 Fiscal Year 2016

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1041 D0009 A0212 NA (11591) ENGLISH FAC SAL	2,930,450	0	0	0	2,930,450
1041 D0016 A0220 NA (11598) FAC SUMMER - SCIENCE	0	0	0	522,091	522,091
1041 D0018 A0213 NA (11592) FACULTY SAL MATH & STAT	2,126,445	0	0	0	2,126,445
1041 D0019 A0210 NA (11707) CSET FAC SAL	1,349,243	0	0	0	1,349,243
1041 D0064 A0288 NA (13399) FAC SUMMER - PUBLIC SERVICE	0	0	0	303,660	303,660
1041 D0070 A0469 NA (16123) APPLIED ADMIN SUM FAC	0	0	0	3,268	3,268
1042 D0007 A0211 NA (11590) ARTS & HUMANITIES FAC SAL	2,347,906	0	0	0	2,347,906
1042 D0010 A0215 NA (11594) SOCIAL SCI FAC SAL - FT	2,903,189	0	0	0	2,903,189
1042 D0011 A0208 NA (14586) CRIMINAL JUSTICE DEPT FAC SA	881,364	0	0	0	881,364
1042 D0014 A0217 NA (10322) MGT, MKT & BUS ADM FAC SAL	3,783,806	0	0	0	3,783,806
1042 D0015 A0216 NA (11595) FIN, ACCT & EIS FAC SAL - FT	4,062,521	0	0	0	4,062,521
1042 D0017 A0214 NA (13725) NAT SCI FAC SAL	2,279,838	0	0	0	2,279,838
1042 D0057 A0300 NA (16224) NW CAMPUS	42,001	0	0	0	42,001
1042 D0057 A0448 NA (15908) INTERDISC FACULTY SALARIES	79,049	0	0	0	79,049
1042 D0065 A0444 NA (15894) SOCIAL WORK FAC SAL	441,265	0	0	0	441,265
1042 D0070 A0385 NA (15333) APPLIED ADMIN FACULTY SALARI	185,382	0	0	0	185,382
EXPENDITURE TOTAL	23,412,459	0	0	829,019	24,241,478

Univ. of Houston - Downtown
 Cost Center Summary of FACULTY SALARIES
 Fiscal Year 2016

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
ENGLISH FAC SAL	2,930,450	0	0	0	0	0	2,930,450
FAC SUMMER - SCIENCE	522,091	0	0	0	0	0	522,091
FACULTY SAL MATH & STAT	2,126,445	0	0	0	0	0	2,126,445
CSET FAC SAL	1,349,243	0	0	0	0	0	1,349,243
FAC SUMMER - PUBLIC SERVICE	303,660	0	0	0	0	0	303,660
APPLIED ADMIN SUM FAC	3,268	0	0	0	0	0	3,268
ARTS & HUMANITIES FAC SAL	2,347,906	0	0	0	0	0	2,347,906
SOCIAL SCI FAC SAL - FT	2,903,189	0	0	0	0	0	2,903,189
CRIMINAL JUSTICE DEPT FAC SAL	881,364	0	0	0	0	0	881,364
MGT, MKT & BUS ADM FAC SAL	3,783,806	0	0	0	0	0	3,783,806
FIN, ACCT & EIS FAC SAL - FT	4,062,521	0	0	0	0	0	4,062,521
NAT SCI FAC SAL	2,279,838	0	0	0	0	0	2,279,838
NW CAMPUS	42,001	0	0	0	0	0	42,001
INTERDISC FACULTY SALARIES	79,049	0	0	0	0	0	79,049
SOCIAL WORK FAC SAL	441,265	0	0	0	0	0	441,265
APPLIED ADMIN FACULTY SALARIES	185,382	0	0	0	0	0	185,382
EXPENDITURE TOTAL	24,241,478	0	0	0	0	0	24,241,478

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DEPARTMENT OPERATING EXPENSE

Univ. of Houston - Downtown
 Cost Center Summary of DEPARTMENT OPERATING EXPENSE
 Fiscal Year 2016

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1041 D0007 A0225 NA (11604) ARTS & HUMANITIES DEPT OPER	0	76,025	28,392	0	104,417
1041 D0009 A0226 NA (11605) ENGLISH	0	54,377	34,265	0	88,642
1041 D0010 A0229 NA (10597) SOCIAL SCIENCES DEPT OPER	0	49,013	34,640	0	83,653
1041 D0011 A0347 NA (11601) CRIMINAL JUSTICE DEPT OPER	0	0	38,253	0	38,253
1041 D0012 A0223 NA (11602) URBAN EDUC DEPT OPER	0	0	31,968	0	31,968
1041 D0014 A0231 NA (11729) MGT, MKT & BUS ADM	0	0	36,959	0	36,959
1041 D0015 A0230 NA (11624) FIN, ACC & EIS	0	0	44,976	0	44,976
1041 D0017 A0228 NA (11608) NAT SCI DPT OPR	0	114,954	212,802	0	327,756
1041 D0018 A0227 NA (11606) MATH & STAT DEPT OPER	0	59,386	77,967	0	137,353
1041 D0019 A0224 NA (11603) CSET DPT OPR	0	51,801	82,582	0	134,383
1041 D0030 D0954 NA (14356) INFO SYSTEMS ADMINISTRATION	0	270,368	41,427	0	311,795
1041 D0033 D0267 NA (11511) TECH LEARNING SERVICES	0	97,351	272,477	0	369,828
EXPENDITURE TOTAL	0	773,275	936,708	0	1,709,983

Univ. of Houston - Downtown
 Cost Center Summary of DEPARTMENT OPERATING EXPENSE
 Fiscal Year 2016

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
ARTS & HUMANITIES DEPT OPER	104,417	0	0	0	0	0	104,417
ENGLISH	88,642	0	0	0	0	0	88,642
SOCIAL SCIENCES DEPT OPER	83,653	0	0	0	0	0	83,653
CRIMINAL JUSTICE DEPT OPER	38,253	0	0	0	0	0	38,253
URBAN EDUC DEPT OPER	31,968	0	0	0	0	0	31,968
MGT, MKT & BUS ADM	36,959	0	0	0	0	0	36,959
FIN, ACC & EIS	44,976	0	0	0	0	0	44,976
NAT SCI DPT OPR	327,756	0	0	0	0	0	327,756
MATH & STAT DEPT OPER	137,353	0	0	0	0	0	137,353
CSET DPT OPR	134,383	0	0	0	0	0	134,383
INFO SYSTEMS ADMINISTRATION	311,795	0	0	0	0	0	311,795
TECH LEARNING SERVICES	369,828	0	0	0	0	0	369,828
EXPENDITURE TOTAL	1,709,983	0	0	0	0	0	1,709,983

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INSTRUCTIONAL ADMINISTRATION

Univ. of Houston - Downtown
 Cost Center Summary of INSTRUCTIONAL ADMINISTRATION
 Fiscal Year 2016

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1041 D0006 D0270 NA (10318) DEAN HUM & SOCIAL SC	0	493,446	92,897	0	586,343
1041 D0013 D0272 NA (11514) DEAN OF BUSINESS	131,696	531,356	132,570	0	795,622
1041 D0016 D0274 NA (10144) DEAN MTH, SCI & TECH	0	441,770	83,543	0	525,313
1041 D0016 D0441 NA (14993) SCIENCE & TECH ADVISING	0	38,001	0	0	38,001
1041 D0021 D0275 NA (11516) DEAN OF UC	67,401	417,893	87,300	5,057	577,651
1041 D0059 D1017 NA (15913) ADVISING & MENTORING CENTER	0	79,152	0	0	79,152
1041 D0064 D0808 NA (13384) DEAN PUBLIC SERVICE	0	504,498	85,153	0	589,651
EXPENDITURE TOTAL	199,097	2,506,116	481,463	5,057	3,191,733

Univ. of Houston - Downtown
 Cost Center Summary of INSTRUCTIONAL ADMINISTRATION
 Fiscal Year 2016

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
DEAN HUM & SOCIAL SC	586,343	0	0	0	0	0	586,343
DEAN OF BUSINESS	795,622	0	0	0	0	0	795,622
DEAN MTH, SCI & TECH	525,313	0	0	0	0	0	525,313
SCIENCE & TECH ADVISING	38,001	0	0	0	0	0	38,001
DEAN OF UC	577,651	0	0	0	0	0	577,651
ADVISING & MENTORING CENTER	79,152	0	0	0	0	0	79,152
DEAN PUBLIC SERVICE	589,651	0	0	0	0	0	589,651
EXPENDITURE TOTAL	3,191,733	0	0	0	0	0	3,191,733

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STUDENT SERVICES

Univ. of Houston - Downtown
 Cost Center Summary of STUDENT SERVICES
 Fiscal Year 2016

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1041 D0024 E0205 NA (11796) DISABLED STUDENT SERVICES	0	70,008	36,186	0	106,194
1041 D0046 E0203 NA (11794) TESTING SERVICES	0	54,500	40,591	0	95,091
1041 D0048 E0207 NA (10135) UNDERGRAD ADMISSIONS OFFICE	0	705,411	70,889	0	776,300
EXPENDITURE TOTAL	0	829,919	147,666	0	977,585

Univ. of Houston - Downtown
 Cost Center Summary of STUDENT SERVICES
 Fiscal Year 2016

<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	106,194	0	0	0	0	0	106,194
TESTING SERVICES	95,091	0	0	0	0	0	95,091
UNDERGRAD ADMISSIONS OFFICE	776,300	0	0	0	0	0	776,300
EXPENDITURE TOTAL	977,585	0	0	0	0	0	977,585

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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 2016

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1041 D0043 G0208 NA (10586) PHYSICAL PLANT OPER	0	478,175	159,714	0	637,889
1041 D0043 G0209 NA (11572) PHY PLT BUILD MAINT	0	50,297	800,831	0	851,128
1041 D0043 G0210 NA (11573) PHY PLT PORTER	0	0	78,719	0	78,719
1041 D0043 G0213 NA (11576) PHY PLANT HVAC	0	145,793	338,361	0	484,154
EXPENDITURE TOTAL	0	674,265	1,377,625	0	2,051,890

Univ. of Houston - Downtown
 Cost Center Summary of E & G SPACE SUPPORT
 Fiscal Year 2016

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PHYSICAL PLANT OPER	637,889	0	0	0	0	0	637,889
PHY PLT BUILD MAINT	851,128	0	0	0	0	0	851,128
PHY PLT PORTER	78,719	0	0	0	0	0	78,719
PHY PLANT HVAC	484,154	0	0	0	0	0	484,154
EXPENDITURE TOTAL	2,051,890	0	0	0	0	0	2,051,890

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SPECIAL ITEM SUPPORT

Univ. of Houston - Downtown
 Cost Center Summary of SPECIAL ITEM SUPPORT
 Fiscal Year 2016

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

Univ. of Houston - Downtown
 Cost Center Summary of SPECIAL ITEM SUPPORT
 Fiscal Year 2016

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
COMMUNITY DEV - NORTHSIDE	0	0	0	0	50,000	0	50,000
COMMUNITY DEV - ACRES HOMES	0	0	0	0	347,531	0	347,531
EXPENDITURE TOTAL	0	0	0	0	397,531	0	397,531

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COMPREHENSIVE RESEARCH FUND

Univ. of Houston - Downtown
 Cost Center Summary of COMPREHENSIVE RESEARCH FUND
 Fiscal Year 2016

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

Univ. of Houston - Downtown
 Cost Center Summary of COMPREHENSIVE RESEARCH FUND
 Fiscal Year 2016

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
ORSP	166,791	0	0	0	0	0	166,791
EXPENDITURE TOTAL	166,791	0	0	0	0	0	166,791

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HEAF

Univ. of Houston - Downtown
 Cost Center Summary of HEAF
 Fiscal Year 2016

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 D0006 D0307 NA (11587) HEAF - COLL OF HUM, SOC SCI	0	0	0	0	0
1008 D0006 D0724 NA (12769) HEAF - CHSS FY15 INITIATIVES	0	0	0	0	0
1008 D0006 D9990 NA (14347) ENCUM EST - BUDGET ONLY	0	0	0	0	0
1008 D0007 D1069 NA (16356) HEAF - THEATER FY15	0	0	0	0	0
1008 D0013 D0305 NA (11586) HEAF - COLL OF BUSINESS	0	0	0	0	0
1008 D0016 D0306 NA (10587) HEAF - COLL OF SCI, MATH & T	0	0	0	0	0
1008 D0016 D0958 NA (14369) HEAF - CST CONSTRUCT FY15	0	0	0	0	0
1008 D0016 D9991 NA (14348) ENCUM EST - BUDGET ONLY	0	0	0	0	0
1008 D0021 D0309 NA (11588) HEAF - UNIV. COLLEGE	0	0	0	0	0
1008 D0025 D0299 NA (11581) HEAF-LIBRARY DEPT	0	0	0	0	0
1008 D0025 D0302 NA (11583) HEAF - LIBRARY BOOKS	0	0	0	0	0
1008 D0025 D9990 NA (15224) ENCUM EST - BUDGET ONLY	0	0	0	0	0
1008 D0029 F0311 NA (10151) HEAF - VP ADMIN	0	0	0	0	0
1008 D0030 F9990 NA (14349) ENCUM EST - BUDGET ONLY	0	0	0	0	0
1008 D0032 D0304 NA (11584) USER SUPPORT SERVICES	0	0	0	0	0
1008 D0032 D0766 NA (14433) HEAF - SATELLITE COMP UPGRAD	0	0	0	0	0
1008 D0032 F0845 NA (14432) HEAF-DESKTOP PROJ	0	0	0	0	0
1008 D0033 D0953 NA (14330) TECH LEARNING SERVICES	0	0	0	0	0
1008 D0033 F0935 NA (14370) PRESENTATION ROOMS	0	0	0	0	0
1008 D0034 D1138 NA (16787) DEGREEWORKS	0	0	0	0	0
1008 D0034 F0310 NA (10315) HEAF - ADMIN COMPUTING	0	0	0	0	0
1008 D0034 F0576 NA (16785) BANNER XE TRANSITION	0	0	0	0	0
1008 D0035 D0312 NA (14434) NETWORK AND SECURITY	0	0	0	0	0
1008 D0035 F0401 NA (14738) HEAF - SECURED SHARED STORAG	0	0	0	0	0
1008 D0035 F0932 NA (14435) HEAF - DATA CENTER	0	0	0	0	0
1008 D0036 F0312 NA (11585) HEAF - BUSINESS AFFAIRS	0	0	0	0	0
1008 D0039 F0696 NA (14107) HEAF - EMPLOYMENT SERVICES	0	0	0	0	0
1008 D0043 G0248 NA (15816) HEAF - PHYSICAL PLANT	0	0	0	0	0
1008 D0044 F0316 NA (11472) HEAF - POLICE DEPT	0	0	0	0	0
1008 D0044 F9992 NA (14350) ENCUM EST - BUDGET ONLY	0	0	0	0	0
1008 D0045 E0230 NA (13952) HEAF - EM CONSTRUCT FY15	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 D0059 D1017 NA (16121) ADVISING & MENTORING CENTER	0	0	0	0	0
1008 D0059 D1068 NA (16352) HEAF - ADVIS & MENT CTR DISC	0	0	0	0	0
1008 D0062 E0474 NA (10316) HEAF - STUDENT SERVICES	0	0	0	0	0
1008 D0064 D0327 NA (13400) HEAF - COLL OF PUBLIC SERVIC	0	0	0	0	0
1008 D0071 D0833 NA (15582) DISTANCE EDUCATION	0	0	0	0	0
1008 D0083 C0354 NA (16780) CTR COMM ENGMT AND SERV LEAR	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Downtown
 Cost Center Summary of HEAF
 Fiscal Year 2016

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
HEAF - PRESIDENT	0	0	0	0	0	2,816	2,816
HEAF - UNIVERSITY ADVANCEMENT	0	0	0	0	0	3,869	3,869
HEAF - PROVOST	0	0	0	0	0	25,000	25,000
ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0
HEAF - COLL OF HUM, SOC SCI	0	0	0	0	0	12,500	12,500
HEAF - CHSS FY15 INITIATIVES	0	0	0	0	0	0	0
ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0
HEAF - THEATER FY15	0	0	0	0	0	0	0
HEAF - COLL OF BUSINESS	0	0	0	0	0	12,500	12,500
HEAF - COLL OF SCI, MATH & TEC	0	0	0	0	0	179,000	179,000
HEAF - CST CONSTRUCT FY15	0	0	0	0	0	0	0
ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0
HEAF - UNIV. COLLEGE	0	0	0	0	0	12,500	12,500
HEAF-LIBRARY DEPT	0	0	0	0	0	0	0
HEAF - LIBRARY BOOKS	0	0	0	0	0	2,200,000	2,200,000
ENCUM EST - BUDGET ONLY	0	0	0	0	0	127,000	127,000
HEAF - VP ADMIN	0	0	0	0	0	25,489	25,489
ENCUM EST - BUDGET ONLY	0	0	0	0	0	140,000	140,000
USER SUPPORT SERVICES	0	0	0	0	0	375,000	375,000
HEAF - SATELLITE COMP UPGRADES	0	0	0	0	0	350,000	350,000
HEAF-DESKTOP PROJ	0	0	0	0	0	400,000	400,000
TECH LEARNING SERVICES	0	0	0	0	0	175,000	175,000
PRESENTATION ROOMS	0	0	0	0	0	200,000	200,000
DEGREEWORKS	0	0	0	0	0	350,000	350,000
HEAF - ADMIN COMPUTING	0	0	0	0	0	24,895	24,895
BANNER XE TRANSITION	0	0	0	0	0	50,000	50,000
NETWORK AND SECURITY	0	0	0	0	0	665,000	665,000
HEAF - SECURED SHARED STORAGE	0	0	0	0	0	250,000	250,000
HEAF - DATA CENTER	0	0	0	0	0	300,000	300,000
HEAF - BUSINESS AFFAIRS	0	0	0	0	0	5,110	5,110
HEAF - EMPLOYMENT SERVICES	0	0	0	0	0	3,758	3,758
HEAF - PHYSICAL PLANT	0	0	0	0	0	7,415	7,415
HEAF - POLICE DEPT	0	0	0	0	0	143,890	143,890
ENCUM EST - BUDGET ONLY	0	0	0	0	0	13,000	13,000
HEAF - EM CONSTRUCT FY15	0	0	0	0	0	0	0
HEAF - STUDENT AFFAIRS	0	0	0	0	0	36,010	36,010
ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0
ADVISING & MENTORING CENTER	0	0	0	0	0	0	0
HEAF - ADVIS & MENT CTR DISCR	0	0	0	0	0	0	0
HEAF - STUDENT SERVICES	0	0	0	0	0	0	0
HEAF - COLL OF PUBLIC SERVICE	0	0	0	0	0	0	0
DISTANCE EDUCATION	0	0	0	0	0	0	0
CTR COMM ENGMT AND SERV LEARN	0	0	0	0	0	27,000	27,000
EXPENDITURE TOTAL	0	0	0	0	0	6,116,752	6,116,752

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TX COLLEGE WORK STUDY

Univ. of Houston - Downtown
 Cost Center Summary of TX COLLEGE WORK STUDY
 Fiscal Year 2016

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1015 D0908 H0208 NA (11429) TX COLLEGE WK-STUDY	0	0	0	95,550	95,550
EXPENDITURE TOTAL	0	0	0	95,550	95,550

Univ. of Houston - Downtown
 Cost Center Summary of TX COLLEGE WORK STUDY
 Fiscal Year 2016

<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	95,550	0	0	0	0	0	95,550
EXPENDITURE TOTAL	95,550	0	0	0	0	0	95,550

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STAFF BENEFITS

Univ. of Houston - Downtown
 Cost Center Summary of STAFF BENEFITS
 Fiscal Year 2016

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1019 D0900 A0257 NA (11409) ERS - INSTRUCTION	0	0	0	0	0
1019 D0900 B0235 NA (11410) ERS - RESEARCH	0	0	0	0	0
1019 D0900 D0323 NA (11295) ERS - ACADEMIC SUPPORT	0	0	0	0	0
1019 D0900 E0232 NA (11296) ERS - STUDENT SERVICES	0	0	0	0	0
1019 D0900 F0330 NA (11297) ERS - INSTITUTIONAL SUPPORT	0	0	0	0	0
1019 D0900 G0234 NA (10582) ERS - PHYSICAL PLANT	0	0	0	0	0
1021 D0900 A0248 NA (11424) ST PD ORP 6.6% FD 001-INS	0	0	0	0	0
1021 D0900 D0290 NA (11427) ST PD ORP 6.6% FD 001 - ACAD	0	0	0	0	0
1021 D0900 F0299 NA (11328) ST PD ORP 6.6% FD 001 - INST	0	0	0	0	0
1022 D0900 A0207 NA (11673) SM FICA INSTRUCTION	0	0	0	0	0
1022 D0900 B0201 NA (11674) SM FICA RESEARCH	0	0	0	0	0
1022 D0900 D0202 NA (10601) SM FICA ACAD SUPPORT	0	0	0	0	0
1022 D0900 E0209 NA (11676) SM FICA STU SERVICES	0	0	0	0	0
1022 D0900 F0267 NA (11677) SM FICA INST SUPPORT	0	0	0	0	0
1022 D0900 G0202 NA (11578) SM FICA PHYS PLANT	0	0	0	0	0
1036 D0900 A0253 NA (11448) ST PD TRS 6.8% FD 0001- INST	0	0	0	0	0
1036 D0900 B0222 NA (11449) ST PD TRS 6.8% FD 0001- RESE	0	0	0	0	0
1036 D0900 D0295 NA (10304) ST PD TRS 6.8% FD 0001- ACAD	0	0	0	0	0
1036 D0900 E0226 NA (11451) ST PD TRS 6.8% FD 0001- STUD	0	0	0	0	0
1036 D0900 F0305 NA (11452) ST PD TRS 6.8% FD 0001- INST	0	0	0	0	0
1036 D0900 G0225 NA (11453) ST PD TRS 6.8% FD 0001- PHYS	0	0	0	0	0
1041 D0900 A0251 NA (11541) LONGEVITY - INSTR	0	0	0	0	0
1041 D0900 B0220 NA (11542) LONGEVITY - RESEARCH	0	0	0	0	0
1041 D0900 D0293 NA (10157) LONGEVITY - ACAD. SUPP	0	0	0	0	0
1041 D0900 E0224 NA (10312) LONGEVITY - STU SERV.	0	0	0	0	0
1041 D0900 F0298 NA (11423) WCI STATE SHARE	0	0	0	0	0
1041 D0900 F0303 NA (11485) LONGEVITY - INST. SUPP	0	0	0	0	0
1041 D0900 G0223 NA (11486) LONGEVITY - PHYS. PLANT	0	0	0	0	0
1042 D0900 A0247 NA (11298) ERS F268 - INSTRUCTION	0	0	0	0	0
1042 D0900 A0249 NA (11330) ORP .99% FD 0268 - INSTR	0	0	0	0	0
1042 D0900 A0256 NA (11464) ORP .91% FD 0268 - INSTR	0	0	0	0	0
1042 D0900 A0920 NA (16864) ERS 1% CONTRIBUTION	0	0	0	0	0
1042 D0900 B0216 NA (11299) ERS F268 - RESEARCH	0	0	0	0	0
1042 D0900 D0291 NA (10311) ORP .99% FD 0268 - ACAD SUPP	0	0	0	0	0
1042 D0900 D0298 NA (11467) ORP .91% FD 0268 - ACAD SUPP	0	0	0	0	0
1042 D0900 F0294 NA (10155) UCI - LEDGER 1 UHD SHARE	0	0	0	0	0
1042 D0900 F0296 NA (11422) WCI-LEDGER 1 UHD SHARE	0	0	0	0	0
1042 D0900 F0300 NA (11432) ORP .99% FD 0268 - INSTITUTI	0	0	0	0	0
1042 D0900 F0308 NA (11469) ORP .91% FD 0268 - INSTIT SU	0	0	0	0	0
1073 D0900 A0246 NA (11404) FICA - INSTR F268	0	0	0	0	0
1073 D0900 B0215 NA (11405) FICA - RESEARCH F268	0	0	0	0	0
1076 D0900 A0254 NA (11454) TRS 6.8% FD 0268 - INSTR	0	0	0	0	0
1076 D0900 A0421 NA (14406) TRS 90 DAY	0	0	0	0	0
1076 D0900 B0321 NA (14407) TRS 90 DAY	0	0	0	0	0
1076 D0900 D0921 NA (14409) TRS 90 DAY	0	0	0	0	0
1076 D0900 E0521 NA (14410) TRS 90 DAY	0	0	0	0	0
1076 D0900 F0921 NA (14411) TRS 90 DAY	0	0	0	0	0
1076 D0900 G0321 NA (14412) TRS 90 DAY	0	0	0	0	0
1079 D0900 A0250 NA (11535) ORP 6.6% FD 0268 - INSTR	0	0	0	0	0
1079 D0900 B0219 NA (11536) ORP 6.6% FD 0268 - RESEARCH	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Downtown
 Cost Center Summary of STAFF BENEFITS
 Fiscal Year 2016

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
ERS - INSTRUCTION	0	1,293,857	0	0	0	0	1,293,857
ERS - RESEARCH	0	23,361	0	0	0	0	23,361
ERS - ACADEMIC SUPPORT	0	325,969	0	0	0	0	325,969
ERS - STUDENT SERVICES	0	33,191	0	0	0	0	33,191
ERS - INSTITUTIONAL SUPPORT	0	682,991	0	0	0	0	682,991
ERS - PHYSICAL PLANT	0	335,631	0	0	0	0	335,631
ST PD ORP 6.6% FD 001-INS	0	636,510	0	0	0	0	636,510
ST PD ORP 6.6% FD 001 - ACAD	0	91,000	0	0	0	0	91,000
ST PD ORP 6.6% FD 001 - INST	0	17,490	0	0	0	0	17,490
SM FICA INSTRUCTION	0	1,009,056	0	0	0	0	1,009,056
SM FICA RESEARCH	0	10,945	0	0	0	0	10,945
SM FICA ACAD SUPPORT	0	232,783	0	0	0	0	232,783
SM FICA STU SERVICES	0	15,267	0	0	0	0	15,267
SM FICA INST SUPPORT	0	342,336	0	0	0	0	342,336
SM FICA PHYS PLANT	0	129,613	0	0	0	0	129,613
ST PD TRS 6.8% FD 0001- INST	0	278,686	0	0	0	0	278,686
ST PD TRS 6.8% FD 0001- RESE	0	8,136	0	0	0	0	8,136
ST PD TRS 6.8% FD 0001- ACAD	0	108,207	0	0	0	0	108,207
ST PD TRS 6.8% FD 0001- STUD	0	13,373	0	0	0	0	13,373
ST PD TRS 6.8% FD 0001- INST	0	296,467	0	0	0	0	296,467
ST PD TRS 6.8% FD 0001- PHYS	0	115,131	0	0	0	0	115,131
LONGEVITY - INSTR	0	26,699	0	0	0	0	26,699
LONGEVITY - RESEARCH	0	2,560	0	0	0	0	2,560
LONGEVITY - ACAD. SUPP	0	37,483	0	0	0	0	37,483
LONGEVITY - STU SERV.	0	4,202	0	0	0	0	4,202
WCI STATE SHARE	0	0	0	0	40,000	0	40,000
LONGEVITY - INST. SUPP	0	72,094	0	0	0	0	72,094
LONGEVITY - PHYS. PLANT	0	31,962	0	0	0	0	31,962
ERS F268 - INSTRUCTION	0	1,455,000	0	0	0	0	1,455,000
ORP .99% FD 0268 - INSTR	0	47,562	0	0	0	0	47,562
ORP .91% FD 0268 - INSTR	0	44,039	0	0	0	0	44,039
ERS 1% CONTRIBUTION	0	263,598	0	0	0	0	263,598
ERS F268 - RESEARCH	0	0	0	0	0	0	0
ORP .99% FD 0268 - ACAD SUPPOR	0	4,875	0	0	0	0	4,875
ORP .91% FD 0268 - ACAD SUPPO	0	4,514	0	0	0	0	4,514
UCI - LEDGER 1 UHD SHARE	0	0	0	0	25,000	0	25,000
WCI-LEDGER 1 UHD SHARE	0	0	0	0	25,000	0	25,000
ORP .99% FD 0268 - INSTITUTION	0	1,563	0	0	0	0	1,563
ORP .91% FD 0268 - INSTIT SUP	0	1,447	0	0	0	0	1,447
FICA - INSTR F268	0	944,727	0	0	0	0	944,727
FICA - RESEARCH F268	0	273	0	0	0	0	273
TRS 6.8% FD 0268 - INSTR	0	445,000	0	0	0	0	445,000
TRS 90 DAY	0	15,545	0	0	0	0	15,545
TRS 90 DAY	0	1,361	0	0	0	0	1,361
TRS 90 DAY	0	4,775	0	0	0	0	4,775
TRS 90 DAY	0	356	0	0	0	0	356
TRS 90 DAY	0	3,383	0	0	0	0	3,383
TRS 90 DAY	0	4,580	0	0	0	0	4,580
ORP 6.6% FD 0268 - INSTR	0	405,000	0	0	0	0	405,000
ORP 6.6% FD 0268 - RESEARCH	0	0	0	0	0	0	0
EXPENDITURE TOTAL	0	9,822,598	0	0	90,000	0	9,912,598

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OTHER

Univ. of Houston - Downtown
 Cost Center Summary of OTHER
 Fiscal Year 2016

<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 2016

<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	68,890	0	68,890
INTERFUND TRANSFER	0	0	0	0	2,306,797	0	2,306,797
SALARY SAVINGS	0	0	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	2,375,687	0	2,375,687

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DESIGNATED FUNDS

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Univ. of Houston - Downtown
 Estimated DESIGNATED FUNDS
 Funds Available
 Fiscal Year 2016

Source of Funds

Total Revenue	
Tuition and Fees	
TUITION	0
TUITION - DESIGNATED	46,759,564
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	15,064,347
REMISSIONS AND EXEMPTIONS	<u>-1,363,000</u>
SUB-TOTAL Tuition and Fees	60,460,911
 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	39,312
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	187,978
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	3,736,500
INVESTMENT INCOME	398,000
ENDOWMENT INCOME	301,257
OTHER SOURCES	<u>8,000</u>
SUB-TOTAL Revenue	65,131,958
 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	2,463,434
RECOVERED COSTS	<u>822,000</u>
TOTAL Sources	68,417,392

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Univ. of Houston - Downtown
 Estimated DESIGNATED FUNDS Expenditures
 Fiscal Year 2016

<u>Expenditures</u>	
PRESIDENT	1,187,531
ADVANCEMT & UNIV RELATIONS	2,745,102
ACADEMIC & STUDENT AFFAIRS	
ACADEMIC AFFAIRS	5,011,465
COLLEGE OF BUSINESS	6,860,964
HUMANITIES AND SOCIAL SCIENCES	4,201,239
PUBLIC SERVICE	4,855,324
SCIENCES AND TECHNOLOGY	2,261,280
UNIVERSITY COLLEGE	1,180,685
COLL OF ADVISING & MENTORING	2,084,224
STUDENT AFFAIRS	<u>4,208,267</u>
SUB-TOTAL ACADEMIC & STUDENT AFFAIRS	30,663,448
SCHOLARSHIPS	9,636,446
LIBRARY	2,210,626
CONTINUING EDUCATION	1,623,577
ADMIN & FINANCE	
ADMIN & FINANCE	86,926
BUSINESS AFFAIRS	1,023,935
BUDGET & PROCUREMENT	43,852
INFORMATION TECHNOLOGY	11,669,143
PHYSICAL PLANT	2,834,584
RISK MANAGEMENT & COMPLIANCE	570,441
UNIVERSITY BUS SERV	188,379
EMERGENCY MANAGEMENT	99,943
UTILITY	<u>1,871,208</u>
SUB-TOTAL ADMIN & FINANCE	18,388,411
EMPLOYMENT SVS & OPERATIONS	1,261,393
STAFF BENEFITS	347,562
COMMUNITY DEVELOPMENT	0
UNALLOCATED	661,048
TRANSFERS	
SYSTEM SERVICE CHARGE	1,605,726
INSURANCE PREMIUM	393,319
REMISSIONS AND EXEMPTIONS	0
OTHER INTERFUND TRANSFERS	<u>-2,306,797</u>
SUB-TOTAL TRANSFERS	-307,752
TOTAL USES	68,417,392

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DESIGNATED TUITION

Univ. of Houston - Downtown
 Cost Center Summary of DESIGNATED TUITION
 Fiscal Year 2016

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 D0001 F0357 NA (10578) PRES DESIGNATED CAMP	0	248,086	0	0	248,086
2064 D0001 F0359 NA (11470) BENEFITS/SENIOR MGMT	0	0	0	0	0
2064 D0001 F0390 NA (10111) PRES OFC - DOE	0	428,651	30,819	4,260	463,730
2064 D0001 F0474 NA (10480) MEMBERSHIP	0	0	0	0	0
2064 D0001 F0580 NA (11352) CONSTITUENT RELATIONS	0	0	0	0	0
2064 D0001 F0656 NA (16840) PRESIDENT'S LECTURE SERIES	0	0	0	0	0
2064 D0001 F0658 NA (16841) HOU HISPANIC LEADERSHIP INIT	0	0	0	0	0
2064 D0002 F0400 NA (10301) UNIV ADV - DOE	0	0	0	0	0
2064 D0002 F0660 NA (16842) DONOR STEWARDSHIP&ALUMNI EVE	0	0	0	0	0
2064 D0002 F0717 NA (15001) ALUMNI PROGRAM	0	0	0	0	0
2064 D0002 F9996 NA (14395) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0003 F0540 NA (14562) ADVERTISING	0	0	0	0	0
2064 D0003 F0616 NA (16676) GRAD PROG MARKETING	0	0	0	0	0
2064 D0003 F0675 NA (14559) UNIVERSITY RELATIONS	0	0	0	0	0
2064 D0003 F9997 NA (15013) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0004 A0290 NA (13460) GENERAL EDUCATION	0	0	0	0	0
2064 D0004 A0431 NA (14366) 90-DAY INSURANCE	0	0	0	0	0
2064 D0004 A0473 NA (16383) DEGREE PROGRAM COORDINATORS	64,000	0	0	0	64,000
2064 D0004 B0301 NA (12730) FACULTY RESEARCH FUND	0	0	0	0	0
2064 D0004 B0303 NA (13028) ORGANIZED RESEARCH - SUPPLIE	0	0	0	0	0
2064 D0004 C0247 NA (10110) CIVIC JAZZ ORCH	13,263	0	0	4,200	17,463
2064 D0004 D0206 NA (12848) FACULTY DEVELOPMENT	0	0	0	0	0
2064 D0004 D0348 NA (11372) JEFF DAVIS SAT PREP	0	0	0	0	0
2064 D0004 D0387 NA (14860) FACULTY OMBUDSMAN - DOE	0	0	0	0	0
2064 D0004 D0398 NA (11183) CANDIDATES FACULTY	0	0	0	0	0
2064 D0004 D0416 NA (11343) PROVOST SUPPORT	0	0	0	0	0
2064 D0004 D0433 NA (15002) LIBRARY - QEP	0	0	0	0	0
2064 D0004 D0549 NA (15313) CREATIVE SERVICES-DOE	0	77,114	0	0	77,114
2064 D0004 D0554 NA (15343) FACULTY LOUNGES SUPPORT	0	0	0	0	0
2064 D0004 D0718 NA (12738) WOMEN'S MONTH SUPPORT	0	0	0	0	0
2064 D0004 D0739 NA (14397) ACAD AFF - DOE	0	491,360	0	31,572	522,932
2064 D0004 D0817 NA (15547) PRODUCTION/PRINTING - CATALO	0	0	0	0	0
2064 D0004 D0820 NA (13440) COURSE EVALUATION	0	0	0	0	0
2064 D0004 D0861 NA (13668) FAC DEV LEAVES	0	0	0	0	0
2064 D0004 D0960 NA (14374) PROVOST CONTINGENCY	0	0	0	0	0
2064 D0004 D1046 NA (16051) ACADEMIC PROJECTS	0	119,837	0	0	119,837
2064 D0004 D9996 NA (14378) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0005 D0379 NA (15783) ACAD AFF - ASSESSMENT	0	498,529	0	0	498,529
2064 D0005 D0445 NA (15784) STUDENT SUCCESS-ASSESSMENT	0	0	0	0	0
2064 D0005 D0819 NA (15549) SOUTHERN ASSOCIATION	0	0	0	0	0
2064 D0005 D0899 NA (15589) INSTITUTIONAL EFFECTIVENESS	0	262,824	33,158	9,455	305,437
2064 D0006 A0218 NA (15568) FAC SUMMER HUMANITIES/SOC SC	0	0	0	846,782	846,782
2064 D0006 A0514 NA (16800) CENTER FOR LATINO STUDIES	0	0	0	0	0
2064 D0006 D0271 NA (16153) CHSS ADVISING CENTER	0	0	0	0	0
2064 D0006 D0326 NA (11357) DEAN HUM & SOCIAL SC	0	0	0	0	0
2064 D0006 D0366 NA (11320) DEAN-HUM/SS - DOE	0	0	0	6,652	6,652
2064 D0006 D0382 NA (10577) CULTURAL ENRICHMT CTR - DOE	15,260	0	0	0	15,260
2064 D0006 D0996 NA (15782) CTR CRITICAL RACE STUDIES	0	0	0	0	0
2064 D0006 D1065 NA (16334) DIFF DESIG - CHSS GRAD	0	0	0	0	0
2064 D0007 A0274 NA (13320) ADJUNCT FACULTY - A&H	0	0	0	479,634	479,634
2064 D0007 A0275 NA (11313) ARTS & HUMANITIES - DOE	0	0	20,797	3,159	23,956
2064 D0009 A0272 NA (13290) ADJUNCT FAC- ENGLISH	0	0	0	711,834	711,834
2064 D0009 A0277 NA (11314) ENGLISH - DOE	0	0	0	36,215	36,215
2064 D0010 A0266 NA (13288) ADJUNCT FAC-SOC SCI	0	0	0	743,117	743,117
2064 D0010 A0283 NA (11316) SOC SCI - DOE	0	0	0	3,159	3,159
2064 D0010 D1144 NA (16844) BS HEALTH BEHAVIORAL SCIENCE	0	0	0	0	0
2064 D0011 A0271 NA (11311) CRIMINAL JUSTICE - DOE	0	0	0	0	0
2064 D0011 A0276 NA (13318) ADJUNCT FACULTY - CJ	0	0	0	86,234	86,234
2064 D0011 A0391 NA (15272) CJ FACULTY SALARIES - FT	608,703	0	0	0	608,703
2064 D0012 A0209 NA (15271) URBAN ED FAC SAL - FT	1,852,400	0	0	0	1,852,400
2064 D0012 A0278 NA (13316) ADJUNCT FACULTY - UE	0	0	0	286,170	286,170
2064 D0012 A0415 NA (14600) URBAN ED - DOE	0	0	0	0	0
2064 D0012 D1141 NA (16819) UE ACCREDITATION	0	0	0	0	0
2064 D0013 A0219 NA (15569) FAC SUMMER-BUSINESS	0	0	0	859,152	859,152
2064 D0013 A0413 NA (15422) COLLEGE OF BUSINESS - DOE	0	0	0	0	0
2064 D0013 A0520 NA (16859) FACULTY SAL-DDT MBA	528,901	0	0	0	528,901
2064 D0013 D0334 NA (10198) DEAN OF BUSINESS	0	0	0	0	0
2064 D0013 D0336 NA (11364) AACSB	0	0	0	0	0
2064 D0013 D0367 NA (14727) LEADERS ACADEMY	0	0	0	0	0
2064 D0013 D0368 NA (11321) DEAN-BUS - DOE	0	0	0	0	0
2064 D0013 D0537 NA (15268) DIFF DESIG - COB	20,403	62,748	0	0	83,151
2064 D0013 D0997 NA (15792) DIFF DESIG - MBA	0	157,252	63,268	0	220,520
2064 D0014 A0280 NA (13314) ADJUNCT FACULTY - MMBA	0	0	0	424,081	424,081
2064 D0014 A0287 NA (10112) MMBA - DOE	0	0	0	4,282	4,282
2064 D0015 A0270 NA (13286) ADJUNCT FACULTY - FAEIS	0	0	0	370,170	370,170

Univ. of Houston - Downtown
 Cost Center Summary of DESIGNATED TUITION
 Fiscal Year 2016

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PRES DESIGNATED CAMP	248,086	66,983	0	0	0	0	315,069
BENEFITS/SENIOR MGMT	0	0	0	0	37,684	0	37,684
PRES OFC - DOE	463,730	124,383	0	0	62,189	0	650,302
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	30,000	0	30,000
HOU HISPANIC LEADERSHIP INITIA	0	0	0	0	50,000	0	50,000
UNIV ADV - DOE	0	0	0	0	17,300	0	17,300
DONOR STEWARDSHIP&ALUMNI EVENT	0	0	0	0	25,000	0	25,000
ALUMNI PROGRAM	0	0	0	0	5,000	0	5,000
ENCUM EST - BUDGET ONLY	0	0	0	0	9,000	0	9,000
ADVERTISING	0	0	0	0	1,102,867	0	1,102,867
GRAD PROG MARKETING	0	0	0	0	100,000	0	100,000
UNIVERSITY RELATIONS	0	0	0	0	48,310	0	48,310
ENCUM EST - BUDGET ONLY	0	0	0	0	143,000	0	143,000
GENERAL EDUCATION	0	0	0	0	12,513	0	12,513
90-DAY INSURANCE	0	0	0	0	13,000	0	13,000
DEGREE PROGRAM COORDINATORS	64,000	10,880	0	0	0	0	74,880
FACULTY RESEARCH FUND	0	0	0	0	118,000	0	118,000
ORGANIZED RESEARCH - SUPPLIES	0	0	0	0	10,000	0	10,000
CIVIC JAZZ ORCH	17,463	4,148	0	0	12,575	0	34,186
FACULTY DEVELOPMENT	0	0	0	0	105,000	0	105,000
JEFF DAVIS SAT PREP	0	0	0	0	2,000	0	2,000
FACULTY OMBUDSMAN - DOE	0	0	0	0	5,000	0	5,000
CANDIDATES FACULTY	0	0	0	0	54,465	0	54,465
PROVOST SUPPORT	0	0	0	0	4,500	0	4,500
LIBRARY - QEP	0	0	0	0	5,150	0	5,150
CREATIVE SERVICES-DOE	77,114	20,822	0	0	8,000	0	105,936
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	522,932	136,769	0	0	28,453	0	688,154
PRODUCTION/PRINTING - CATALOG	0	0	0	0	2,998	0	2,998
COURSE EVALUATION	0	0	0	0	34,818	0	34,818
FAC DEV LEAVES	0	0	0	0	48,000	0	48,000
PROVOST CONTINGENCY	0	0	0	0	75,194	0	75,194
ACADEMIC PROJECTS	119,837	32,356	0	0	5,280	0	157,473
ENCUM EST - BUDGET ONLY	0	0	0	0	63,000	0	63,000
ACAD AFF - ASSESSMENT	498,529	134,603	0	0	51,000	0	684,132
STUDENT SUCCESS-ASSESSMENT	0	0	0	0	40,000	0	40,000
SOUTHERN ASSOCIATION	0	0	0	0	20,700	0	20,700
INSTITUTIONAL EFFECTIVENESS	305,437	80,639	0	0	15,764	0	401,840
FAC SUMMER HUMANITIES/SOC SCI	846,782	143,953	0	0	0	0	990,735
CENTER FOR LATINO STUDIES	0	0	0	0	20,000	0	20,000
CHSS ADVISING CENTER	0	0	0	0	9,413	0	9,413
DEAN HUM & SOCIAL SC	0	0	0	0	8,000	0	8,000
DEAN-HUM/SS - DOE	6,652	509	0	0	27,032	0	34,193
CULTURAL ENRICHMT CTR - DOE	15,260	4,121	0	0	12,447	0	31,828
CTR CRITICAL RACE STUDIES	0	0	0	0	20,000	0	20,000
DIFF DESIG - CHSS GRAD	0	0	0	0	10,171	0	10,171
ADJUNCT FACULTY - A&H	479,634	81,538	0	0	0	0	561,172
ARTS & HUMANITIES - DOE	23,956	5,857	0	0	75,174	0	104,987
ADJUNCT FAC- ENGLISH	711,834	121,012	0	0	0	0	832,846
ENGLISH - DOE	36,215	2,770	0	0	118,312	0	157,297
ADJUNCT FAC-SOC SCI	743,117	126,330	0	0	0	0	869,447
SOC SCI - DOE	3,159	242	0	0	118,653	0	122,054
BS HEALTH BEHAVIORAL SCIENCES	0	0	0	0	40,000	0	40,000
CRIMINAL JUSTICE - DOE	0	0	0	0	6,914	0	6,914
ADJUNCT FACULTY - CJ	86,234	14,660	0	0	0	0	100,894
CJ FACULTY SALARIES - FT	608,703	164,350	0	0	0	0	773,053
URBAN ED FAC SAL - FT	1,852,400	500,845	0	0	0	0	2,353,245
ADJUNCT FACULTY - UE	286,170	48,649	0	0	0	0	334,819
URBAN ED - DOE	0	0	0	0	12,370	0	12,370
UE ACCREDITATION	0	0	0	0	7,000	0	7,000
FAC SUMMER-BUSINESS	859,152	146,056	0	0	0	0	1,005,208
COLLEGE OF BUSINESS - DOE	0	0	0	0	151,985	0	151,985
FACULTY SAL-DDT MBA	528,901	142,803	0	0	0	0	671,704
DEAN OF BUSINESS	0	0	0	0	5,000	0	5,000
AACSB	0	0	0	0	7,050	0	7,050
LEADERS ACADEMY	0	0	0	0	14,000	0	14,000
DEAN-BUS - DOE	0	0	0	0	28,128	0	28,128
DIFF DESIG - COB	83,151	21,489	0	0	22,451	0	127,091
DIFF DESIG - MBA	220,520	59,541	0	0	10,483	0	290,544
ADJUNCT FACULTY - MMBA	424,081	72,094	0	0	0	0	496,175
MMBA - DOE	4,282	328	0	0	15,458	0	20,068
ADJUNCT FACULTY - FAEIS	370,170	62,929	0	0	0	0	433,099

Univ. of Houston - Downtown
 Cost Center Summary of DESIGNATED TUITION
 Fiscal Year 2016

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 D0015 A0285 NA (11317) FAEIS - DOE	0	0	0	4,738	4,738
2064 D0016 A0434 NA (15424) CST - DOE	0	0	0	0	0
2064 D0016 C0358 NA (16801) CENTER FOR URBAN AG & SUSTAI	0	0	0	0	0
2064 D0016 D0328 NA (11358) DEAN, SCI & TECH	0	0	0	0	0
2064 D0016 D0338 NA (11366) ABET	0	0	0	0	0
2064 D0016 D0370 NA (10302) DEAN-SCI/TECH - DOE	0	0	0	3,159	3,159
2064 D0016 D1051 NA (16111) CST MAINTENANCE	0	0	0	0	0
2064 D0016 D1055 NA (16131) DIFF DESIG - CST	0	0	0	0	0
2064 D0016 D9993 NA (14352) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0017 A0281 NA (11315) NATURAL SCIENCES - DOE	0	0	0	14,025	14,025
2064 D0017 A0282 NA (13312) ADJUNCT FAC - NAT SCI	0	0	0	343,680	343,680
2064 D0017 A0516 NA (16816) NS LAB - OPERATIONS	0	0	0	0	0
2064 D0017 B0526 NA (16863) NOYCE COST SHARE	0	0	0	0	0
2064 D0017 C0352 NA (16668) UHD SUSTAINABILITY GARDEN CL	0	0	0	0	0
2064 D0017 D0287 NA (15749) SLC-STUD ASSTS	0	0	0	6,000	6,000
2064 D0018 A0233 NA (15750) MATH LAB	0	49,771	0	68,930	118,701
2064 D0018 A0279 NA (10575) MATH & STAT - DOE	0	0	0	7,480	7,480
2064 D0018 A0284 NA (13310) ADJUNCT FAC-MATH & STAT	0	0	0	469,135	469,135
2064 D0018 D1143 NA (16843) MS DATA ANALYTICS	0	0	0	0	0
2064 D0019 A0273 NA (11312) CSET - DOE	0	0	0	6,318	6,318
2064 D0019 A0286 NA (13308) ADJUNCT FACULTY - CSET	0	0	0	56,372	56,372
2064 D0021 D0330 NA (11359) DEAN OF UNIV COLLEGE	0	0	0	0	0
2064 D0021 D0374 NA (11324) UNIVERSITY COLLEGE - DOE	0	0	0	12,230	12,230
2064 D0021 D0829 NA (15556) FRESHMAN SUM SUCCESS/FAST ST	0	0	0	0	0
2064 D0021 D0857 NA (15593) SUPPLEMENTAL INSTRUCTION PRO	0	36,458	0	120,763	157,221
2064 D0021 D1052 NA (16112) AVID	0	0	0	0	0
2064 D0021 D1054 NA (16128) FRESHMAN CONVOCATION	0	0	0	0	0
2064 D0021 D1139 NA (16817) GATEWAYS TO COMPLETION	0	0	0	0	0
2064 D0021 D1147 NA (16850) FTIC RETENTION	0	0	0	0	0
2064 D0021 D9998 NA (14387) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0024 E0205 NA (15797) DISABLED STUDENT SERVICES	0	40,001	0	22,447	62,448
2064 D0024 E0247 NA (10179) DISABLED STUD SERV EXP	0	0	0	0	0
2064 D0024 E0437 NA (16815) CLOSED CAPTIONING VIDEO	0	0	0	0	0
2064 D0025 D0372 NA (11322) LIBRARY - DOE	0	0	0	0	0
2064 D0029 F0363 NA (11355) AUTO ALLOWANCE	0	0	0	0	0
2064 D0029 F0446 NA (11177) VP ADMIN CAMPUS SUPP	0	0	0	3,092	3,092
2064 D0029 F0878 NA (13278) DR. J. DON BONEY SCH LUNCHEO	0	0	0	0	0
2064 D0030 D9992 NA (14351) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0031 D0950 NA (14394) COMP/TELE & VIDEO NET	0	231,794	531,156	59,860	822,810
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	186,293	0	186,293
2064 D0032 D0862 NA (13683) COMMERCE ST BLDG - LAB	0	67,747	43,598	25,422	136,767
2064 D0033 D0568 NA (16151) ONLINE INITIATIVE	0	0	89,138	0	89,138
2064 D0033 F0539 NA (16138) SYSTEM ONLINE PORTAL	0	0	0	0	0
2064 D0034 D0951 NA (14334) INFO SYSTEMS ADMIN	0	0	133,030	0	133,030
2064 D0034 F0275 NA (15572) ENTERPRISE SYSTEMS	0	572,613	0	0	572,613
2064 D0034 F0408 NA (11318) INFO SYSTEMS ADMIN	0	0	0	0	0
2064 D0034 F0576 NA (16365) BANNER XE TRANSITION	0	0	0	0	0
2064 D0035 E0351 NA (15906) CRM	0	77,606	0	0	77,606
2064 D0036 F0426 NA (10303) BUSINESS AFFAIRS-DOE	0	0	0	4,592	4,592
2064 D0036 F0892 NA (13691) BANK CHARGES	0	0	0	0	0
2064 D0038 F0241 NA (16176) ACCOUNTS PAYABLE	0	0	33,994	0	33,994
2064 D0039 F0376 NA (14694) TRAINING M&O	0	0	0	0	0
2064 D0039 F0396 NA (10574) EMPLOYMENT SERVICES & OP - D	0	701,576	111,397	2,905	815,878
2064 D0039 F0421 NA (14951) STAFF 90 DAY INSURANCE	0	0	0	0	0
2064 D0039 F0425 NA (15007) CASTILLO SABBATICAL	0	0	0	0	0
2064 D0039 F0438 NA (11381) WORKFORCE PLANNING INITIATIV	0	0	0	0	0
2064 D0039 F0522 NA (14224) WELLNESS COMMITTEE EVENTS	0	0	0	0	0
2064 D0039 F0589 NA (16405) ANNUAL TCD MAINTENANCE	0	0	0	0	0
2064 D0039 F0691 NA (14220) SALARY COMPENSATION	0	0	0	0	0
2064 D0039 F0904 NA (14065) EMPLOYEE ASSISTANCE PROGRAM	0	0	0	0	0
2064 D0040 F0912 NA (14145) BUDGET & PROCUREMENT - DOE	0	0	0	0	0
2064 D0041 F0394 NA (11307) BUDGET OFC - DOE	0	0	0	1,420	1,420
2064 D0042 F0398 NA (11308) PURCHASING - DOE	0	0	0	1,420	1,420
2064 D0043 G0239 NA (10576) PHY PLANT - DOE	0	0	0	14,497	14,497
2064 D0043 G0242 NA (15129) CUSTODIAL-UNSCHEDULED MAINTEN	0	0	0	0	0
2064 D0043 G0243 NA (11376) BUILDING-SCHEDULED MAINTENAN	0	0	0	0	0
2064 D0043 G0244 NA (14536) BUILDING-UNSCHEDULED MAINTEN	0	0	0	0	0
2064 D0043 G0245 NA (11377) CUSTODIAL-SCHEDULED MAINTENA	0	0	0	0	0
2064 D0043 G0249 NA (10180) GROUNDS-SCHEDULED MAINTENANC	0	0	0	0	0
2064 D0043 G0311 NA (16806) GROUNDS - UNSCHEDULED	0	0	0	0	0
2064 D0043 G9990 NA (14353) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0044 F0685 NA (15615) CAMPUS SECURITY - POLICE DEP	0	0	0	0	0
2064 D0044 F9998 NA (15014) ENCUM EST - BUDGET ONLY	0	0	0	0	0

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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>
FAEIS - DOE	4,738	363	0	0	19,774	0	24,875
CST - DOE	0	0	0	0	186,499	0	186,499
CENTER FOR URBAN AG & SUSTAIN	0	0	0	0	20,000	0	20,000
DEAN, SCI & TECH	0	0	0	0	8,000	0	8,000
ABET	0	0	0	0	6,000	0	6,000
DEAN-SCI/TECH - DOE	3,159	242	0	0	16,398	0	19,799
CST MAINTENANCE	0	0	0	0	55,000	0	55,000
DIFF DESIG - CST	0	0	0	0	174,996	0	174,996
ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0
NATURAL SCIENCES - DOE	14,025	1,073	0	0	22,040	0	37,138
ADJUNCT FAC - NAT SCI	343,680	58,426	0	0	0	0	402,106
NS LAB - OPERATIONS	0	0	0	0	70,000	0	70,000
NOYCE COST SHARE	0	0	0	0	18,495	0	18,495
UHD SUSTAINABILITY GARDEN CLUB	0	0	0	0	5,000	0	5,000
SLC-STUD ASSTS	6,000	459	0	0	0	0	6,459
MATH LAB	118,701	18,711	0	0	0	0	137,412
MATH & STAT - DOE	7,480	572	0	0	17,967	0	26,019
ADJUNCT FAC-MATH & STAT	469,135	79,753	0	0	0	0	548,888
MS DATA ANALYTICS	0	0	0	0	39,000	0	39,000
CSET - DOE	6,318	483	0	0	7,645	0	14,446
ADJUNCT FACULTY - CSET	56,372	9,583	0	0	0	0	65,955
DEAN OF UNIV COLLEGE	0	0	0	0	8,000	0	8,000
UNIVERSITY COLLEGE - DOE	12,230	936	0	0	33,847	0	47,013
FRESHMAN SUM SUCCESS/FAST STRT	0	0	0	0	50,000	0	50,000
SUPPLEMENTAL INSTRUCTION PROG	157,221	19,702	0	0	5,000	0	181,923
AVID	0	0	0	0	17,000	0	17,000
FRESHMAN CONVOCATION	0	0	0	0	30,000	0	30,000
GATEWAYS TO COMPLETION	0	0	0	0	34,500	0	34,500
FTIC RETENTION	0	0	0	0	9,000	0	9,000
ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0
DISABLED STUDENT SERVICES	62,448	13,395	0	0	13,492	0	89,335
DISABLED STUD SERV EXP	0	0	0	0	350,000	0	350,000
CLOSED CAPTIONING VIDEO	0	0	0	0	75,000	0	75,000
LIBRARY - DOE	0	0	0	0	133,809	0	133,809
AUTO ALLOWANCE	0	0	0	0	45,600	0	45,600
VP ADMIN CAMPUS SUPP	3,092	237	0	0	29,426	0	32,755
DR. J. DON BONEY SCH LUNCHEON	0	0	0	0	750	0	750
ENCUM EST - BUDGET ONLY	0	0	0	0	349,000	0	349,000
COMP/TELE & VIDEO NET	822,810	212,038	0	0	616,316	0	1,651,164
COMP/TELE - DOE	0	0	0	0	103,936	0	103,936
CALL BOX SUPPORT	0	0	0	0	8,000	0	8,000
USER SUPPORT SERVICES	186,293	48,258	0	0	0	0	234,551
COMMERCE ST BLDG - LAB	136,767	32,008	0	0	0	0	168,775
ONLINE INITIATIVE	89,138	24,068	0	0	0	0	113,206
SYSTEM ONLINE PORTAL	0	0	0	0	15,000	0	15,000
INFO SYSTEMS ADMIN	133,030	35,919	0	0	1,084,213	0	1,253,162
ENTERPRISE SYSTEMS	572,613	154,606	0	0	0	0	727,219
INFO SYSTEMS ADMIN	0	0	0	0	97,128	0	97,128
BANNER XE TRANSITION	0	0	0	0	125,000	0	125,000
CRM	77,606	20,954	0	0	0	0	98,560
BUSINESS AFFAIRS-DOE	4,592	352	0	0	43,178	0	48,122
BANK CHARGES	0	0	0	0	33,500	0	33,500
ACCOUNTS PAYABLE	33,994	8,688	0	0	0	0	42,682
TRAINING M&O	0	0	0	0	1,000	0	1,000
EMPLOYMENT SERVICES & OP - DOE	815,878	219,725	0	0	123,178	0	1,158,781
STAFF 90 DAY INSURANCE	0	0	0	0	22,000	0	22,000
CASTILLO SABBATICAL	0	0	0	0	0	0	0
WORKFORCE PLANNING INITIATIVE	0	0	0	0	0	0	0
WELLNESS COMMITTEE EVENTS	0	0	0	0	1,000	0	1,000
ANNUAL TCD MAINTENANCE	0	0	0	0	5,612	0	5,612
SALARY COMPENSATION	0	0	0	0	14,000	0	14,000
EMPLOYEE ASSISTANCE PROGRAM	0	0	0	0	15,000	0	15,000
BUDGET & PROCUREMENT - DOE	0	0	0	0	11,077	0	11,077
BUDGET OFC - DOE	1,420	109	0	0	16,314	0	17,843
PURCHASING - DOE	1,420	109	0	0	13,403	0	14,932
PHY PLANT - DOE	14,497	1,534	0	0	79,389	0	95,420
CUSTODIAL-UNSCHEDULED MAINTENA	0	0	0	0	30,000	0	30,000
BUILDING-SCHEDULED MAINTENANCE	0	0	0	0	407,790	0	407,790
BUILDING-UNSCHEDULED MAINTENAN	0	0	0	0	548,011	0	548,011
CUSTODIAL-SCHEDULED MAINTENANC	0	0	0	0	814,143	0	814,143
GROUPS-SCHEDULED MAINTENANCE	0	0	0	0	64,604	0	64,604
GROUPS - UNSCHEDULED	0	0	0	0	50,000	0	50,000
ENCUM EST - BUDGET ONLY	0	0	0	0	335,000	0	335,000
CAMPUS SECURITY - POLICE DEPT	0	0	0	0	288,756	0	288,756
ENCUM EST - BUDGET ONLY	0	0	0	0	23,000	0	23,000

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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 D0045 E0250 NA (14753) STUDENT AFFAIRS	0	0	47,398	0	47,398
2064 D0045 E0315 NA (15021) CLASS SCHEDULE	0	0	0	0	0
2064 D0046 E0440 NA (16848) TESTING SERVICES/PROCTORING	0	0	0	0	0
2064 D0046 E0504 NA (13655) TESTING CENTER	0	91,281	0	26,303	117,584
2064 D0048 E0207 NA (15570) UNDERGRAD ADMISSIONS OFFICE	0	249,801	32,991	0	282,792
2064 D0048 E0246 NA (16135) UNDERGRA ADMISSIONS OFF-CAMP	0	38,053	0	0	38,053
2064 D0049 E0295 NA (14150) REGISTRAR	0	89,451	0	0	89,451
2064 D0050 E0204 NA (15574) FINANCIAL AID OFFICE	0	109,322	130,315	0	239,637
2064 D0051 E0237 NA (11373) LEADERSHIP PROG SUPPORT	0	0	0	0	0
2064 D0051 E0314 NA (13681) ID CARDS	0	0	0	0	0
2064 D0054 E0367 NA (16122) CTR FOR STUD DIV, EQTY, INCL	0	71,954	0	8,520	80,474
2064 D0057 A0449 NA (15909) INTERDISC - DOE	0	0	0	0	0
2064 D0058 B0821 NA (16175) ORSP	0	170,299	0	2,840	173,139
2064 D0059 D1013 NA (15891) ADVISING & MENTORING CTR - D	0	452,658	38,754	0	491,412
2064 D0062 E0431 NA (16804) DROP OFF CHILDCARE	0	0	0	0	0
2064 D0064 A0419 NA (15423) COLLEGE OF PUBLIC SERVICE- D	0	0	0	0	0
2064 D0064 D0810 NA (13386) DEAN PUBLIC SERVICE - DOE	0	0	45,143	2,836	47,979
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 D9980 NA (14388) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0065 A0447 NA (15896) SOCIAL WORK OPERATIONS	0	0	32,135	0	32,135
2064 D0065 A0453 NA (15957) ADJUNCT FAC-SOCIAL WORK	0	0	0	20,091	20,091
2064 D0065 D1140 NA (16818) SW ACCREDITATION	0	0	0	0	0
2064 D0066 D0763 NA (14742) PEER ADVISING SUPPORT	0	0	0	24,931	24,931
2064 D0067 A0320 NA (14770) SCHOLARS ACADEMY	0	141,311	35,142	1,420	177,873
2064 D0068 F0517 NA (15813) ENVIRON HEALTH & SAFETY - DO	0	166,131	0	2,840	168,971
2064 D0068 F0652 NA (16814) EH&S INITIATIVES - GENERAL	0	0	0	0	0
2064 D0068 F0910 NA (14843) COMPLIANCE - DOE	0	203,074	0	1,420	204,494
2064 D0068 F9990 NA (16130) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0069 F0473 NA (15241) ADV AND UNI RELATIONS - DOE	0	891,731	33,095	3,601	928,427
2064 D0070 A0387 NA (15330) APPLIED ADMIN - DOE	0	46,442	0	0	46,442
2064 D0070 A0445 NA (15611) ADJUNCT FAC-APPLIED ADMIN	0	0	0	45,087	45,087
2064 D0072 D0360 NA (15565) INTERNATIONAL PROGRAMS	0	50,001	0	0	50,001
2064 D0072 D1066 NA (16134) INTERNATIONAL EDUCATION	0	0	0	0	0
2064 D0073 F0893 NA (15674) MAILROOM - DOE	0	0	0	3,008	3,008
2064 D0075 D0995 NA (15781) HONORS PROGRAM	0	73,169	0	0	73,169
2064 D0076 E0442 NA (16856) GRADUATE & INT'L ADMISSIONS	0	166,288	30,346	35,360	231,994
2064 D0078 D1059 NA (16265) ACADEMIC SUPPORT CENTER	0	115,899	0	32,700	148,599
2064 D0078 D1070 NA (16358) WRITING TUTORING OPER	0	45,663	0	100,000	145,663
2064 D0079 F0541 NA (16140) EMERGENCY MANAGEMENT	0	66,711	0	0	66,711
2064 D0080 C0301 NA (16353) CPS CTR FOR FAMILY STRENGTHS	0	93,000	0	17,678	110,678
2064 D0081 D0825 NA (16619) HIGH IMPACT EXPERIENCES	0	0	0	0	0
2064 D0081 D1050 NA (16359) TEACHING & LEARNING CENTER	0	148,377	0	0	148,377
2064 D0081 D1078 NA (16620) HIP - FIRST YEAR SEMINAR	0	0	0	0	0
2064 D0081 D1079 NA (16618) ONLINE SUBCOMMITTEE	0	0	0	0	0
2064 D0081 D1146 NA (16849) COURSE RE-DESIGN	94,488	0	0	0	94,488
2064 D0082 A0404 NA (16380) MSME PROGRAM	45,320	0	0	17,437	62,757
2064 D0084 D0956 NA (16812) QEP	40,000	50,894	50,894	13,934	155,722
2064 D0084 D1142 NA (16839) QEP MARKETING	0	0	0	0	0
2064 D0085 E0433 NA (16807) CUSTOMER RELATIONS MGMT	0	60,467	0	0	60,467
2064 D0085 E0435 NA (16808) WELCOME CENTER	0	0	46,692	54,000	100,692
2064 D0085 E0444 NA (16866) ENROLLMENT MGMT/SERVICES	0	138,957	31,218	0	170,175
2064 D0900 F0602 NA (14428) OPT OUT CREDIT	0	0	0	0	0
2064 D0902 F0456 NA (11179) SALARY SAVINGS	0	0	0	0	0
2064 D0902 F0515 NA (15794) CONTINGENCY FUND - GROWTH	0	0	0	0	0
2064 D0904 G0350 NA (14504) INSURANCE/RISK MANAGEMENT	0	0	0	0	0
2064 D0905 G0291 NA (12781) PHY PLT PUR UTILITIES	0	0	0	0	0
2064 D0906 F0462 NA (11181) SYSTEM CENTRAL SERVICES	0	0	0	0	0
2064 D0908 H0313 NA (15586) UHD MERIT - TRANSFER	0	0	0	0	0
2064 D0908 H0329 NA (16106) UHD MERIT SCHOLARSHIP	0	0	0	0	0
2064 D0908 H0433 NA (16851) RETENTION SCHOLARSHIPS	0	0	0	0	0
2064 D0908 H0558 NA (13406) BOT SET-ASIDE SCHOLARSHIPS	0	0	0	0	0
2064 D0908 H0582 NA (13662) MAN DESIG TUI - SET-ASIDE	0	0	0	0	0
2064 D0908 H0583 NA (13994) MAN DESIG TUI-GRAD-SET ASIDE	0	0	0	0	0
2064 D0916 H0249 NA (16510) SCHOLARS ACADEMY SCHOLARSHIP	0	0	0	0	0
2064 D0921 H0369 NA (16511) HONORS PROGRAM SCHOLARSHIP	0	0	0	0	0
EXPENDITURE TOTAL	3,282,738	7,854,901	1,830,771	6,572,619	19,541,029

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Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
STUDENT AFFAIRS	47,398	12,797	0	0	0	0	60,195
CLASS SCHEDULE	0	0	0	0	17,304	0	17,304
TESTING SERVICES/PROCTORING	0	0	0	0	70,000	0	70,000
TESTING CENTER	117,584	27,586	0	0	11,156	0	156,326
UNDERGRAD ADMISSIONS OFFICE	282,792	76,354	0	0	0	0	359,146
UNDERGRA ADMISSIONS OFF-CAMPUS	38,053	10,275	0	0	0	0	48,328
REGISTRAR	89,451	24,152	0	0	0	0	113,603
FINANCIAL AID OFFICE	239,637	64,702	0	0	0	0	304,339
LEADERSHIP PROG SUPPORT	0	0	0	0	12,000	0	12,000
ID CARDS	0	0	0	0	0	0	0
CTR FOR STUD DIV, EQTY, INCL	80,474	20,059	0	0	24,100	0	124,633
INTERDISC - DOE	0	0	0	0	3,000	0	3,000
ORSP	173,139	44,720	0	0	35,263	0	253,122
ADVISING & MENTORING CTR - DOE	491,412	132,682	0	0	6,000	0	630,094
DROP OFF CHILDCARE	0	0	0	0	70,000	0	70,000
COLLEGE OF PUBLIC SERVICE- DOE	0	0	0	0	90,786	0	90,786
DEAN PUBLIC SERVICE - DOE	47,979	12,406	0	0	18,039	0	78,424
DEAN COLL OF PUBLIC SERVICE	0	0	0	0	8,000	0	8,000
DIFF DESIG - CPS GRAD	0	0	0	0	32,626	0	32,626
ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0
SOCIAL WORK OPERATIONS	32,135	8,677	0	0	10,140	0	50,952
ADJUNCT FAC-SOCIAL WORK	20,091	3,415	0	0	0	0	23,506
SW ACCREDITATION	0	0	0	0	18,000	0	18,000
PEER ADVISING SUPPORT	24,931	1,908	0	0	19,042	0	45,881
SCHOLARS ACADEMY	177,873	47,751	0	0	60,460	0	286,084
ENVIRON HEALTH & SAFETY - DOE	168,971	45,073	0	0	24,104	0	238,148
EH&S INITIATIVES - GENERAL	0	0	0	0	50,000	0	50,000
COMPLIANCE - DOE	204,494	54,939	0	0	8,860	0	268,293
ENCUM EST - BUDGET ONLY	0	0	0	0	14,000	0	14,000
ADV AND UNI RELATIONS - DOE	928,427	249,979	0	0	29,319	0	1,207,725
APPLIED ADMIN - DOE	46,442	12,540	0	0	6,000	0	64,982
ADJUNCT FAC-APPLIED ADMIN	45,087	7,665	0	0	0	0	52,752
INTERNATIONAL PROGRAMS	50,001	13,501	0	0	10,280	0	73,782
INTERNATIONAL EDUCATION	0	0	0	0	52,908	0	52,908
MAILROOM - DOE	3,008	231	0	0	25,140	0	28,379
HONORS PROGRAM	73,169	19,756	0	0	32,846	0	125,771
GRADUATE & INT'L ADMISSIONS	231,994	55,797	0	0	10,103	0	297,894
ACADEMIC SUPPORT CENTER	148,599	33,795	0	0	19,006	0	201,400
WRITING TUTORING OPER	145,663	21,150	0	0	6,092	0	172,905
EMERGENCY MANAGEMENT	66,711	18,012	0	0	15,220	0	99,943
CPS CTR FOR FAMILY STRENGTHS	110,678	26,463	0	0	2,559	0	139,700
HIGH IMPACT EXPERIENCES	0	0	0	0	50,000	0	50,000
TEACHING & LEARNING CENTER	148,377	40,062	0	0	10,532	0	198,971
HIP - FIRST YEAR SEMINAR	0	0	0	0	50,000	0	50,000
ONLINE SUBCOMMITTEE	0	0	0	0	50,000	0	50,000
COURSE RE-DESIGN	94,488	25,512	0	0	0	0	120,000
MSME PROGRAM	62,757	15,201	0	0	0	0	77,958
QEP	155,722	39,349	0	0	46,808	0	241,879
QEP MARKETING	0	0	0	0	75,000	0	75,000
CUSTOMER RELATIONS MGMT	60,467	16,327	0	0	0	0	76,794
WELCOME CENTER	100,692	16,738	0	0	13,636	0	131,066
ENROLLMENT MGMT/SERVICES	170,175	45,948	0	0	0	0	216,123
OPT OUT CREDIT	0	2,000	0	0	0	0	2,000
SALARY SAVINGS	0	0	0	0	270,507	0	270,507
CONTINGENCY FUND - GROWTH	0	0	0	0	661,933	0	661,933
INSURANCE/RISK MANAGEMENT	0	0	0	0	393,319	0	393,319
PHY PLT PUR UTILITIES	0	0	0	0	1,779,916	0	1,779,916
SYSTEM CENTRAL SERVICES	0	0	0	0	1,605,726	0	1,605,726
UHD MERIT - TRANSFER	0	0	0	0	100,000	0	100,000
UHD MERIT SCHOLARSHIP	0	0	0	0	250,000	0	250,000
RETENTION SCHOLARSHIPS	0	0	0	0	150,000	0	150,000
BOT SET-ASIDE SCHOLARSHIPS	0	0	0	0	1,522,696	0	1,522,696
MAN DESIG TUI - SET-ASIDE	0	0	0	0	4,568,088	0	4,568,088
MAN DESIG TUI-GRAD-SET ASIDE	0	0	0	0	318,865	0	318,865
SCHOLARS ACADEMY SCHOLARSHIP	0	0	0	0	320,000	0	320,000
HONORS PROGRAM SCHOLARSHIP	0	0	0	0	100,000	0	100,000
EXPENDITURE TOTAL	19,541,029	4,541,484	0	0	23,158,334	0	47,240,847

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DESIGNATED - OTHER

Univ. of Houston - Downtown
 Cost Center Summary of DESIGNATED - OTHER
 Fiscal Year 2016

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2061 D0900 F0635 NA (15666) U C I	0	0	0	0	0
2061 D0900 F0637 NA (15218) W C I	0	0	0	0	0
2063 D0004 D0533 NA (15262) LSC LEASE PAYMENT	0	0	0	0	0
2063 D0004 D1046 NA (16154) ACADEMIC PROJECTS	0	16,624	0	0	16,624
2063 D0004 D9994 NA (16394) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2063 D0006 D0271 NA (15811) CHSS ADVISING CENTER	0	182,721	37,063	0	219,784
2063 D0007 A0428 NA (14293) ARTS & HUMANITIES COURSE FEE	0	0	0	0	0
2063 D0009 A0426 NA (14292) ENGLISH - COURSE FEE	0	0	0	0	0
2063 D0009 D0855 NA (15576) ENGLISH GRADUATE COURSE FEE	0	0	0	0	0
2063 D0010 A0427 NA (14294) SOCIAL SCIENCE - COURSE FEE	0	0	0	0	0
2063 D0011 D0853 NA (15575) CJ GRADUATE COURSE FEE	0	0	0	0	0
2063 D0013 A0339 NA (13689) COB FACULTY SALARIES OFF-SIT	62,265	0	0	0	62,265
2063 D0013 A0518 NA (16858) FACULTY SAL-GRAD CERT FEE	457,654	0	0	0	457,654
2063 D0013 D0273 NA (15005) COB - ADVISING	0	325,869	33,575	21,060	380,504
2063 D0013 D0813 NA (15539) COLLEGE ADMINISTRATIVE FEE G	0	63,250	26,357	0	89,607
2063 D0013 D1049 NA (16100) GRADUATE CERTIFICATE FEE	0	205,500	0	0	205,500
2063 D0016 D0529 NA (15559) COLLEGE OF SCI & TECH ADVISI	0	90,006	0	0	90,006
2063 D0030 D0719 NA (12742) ON-LINE DEGREE PROGRAM	0	59,873	0	0	59,873
2063 D0032 D0304 NA (16147) USER SUPPORT SERVICES	0	0	62,056	0	62,056
2063 D0032 D0535 NA (15267) LSC OPERATIONS	0	66,447	0	0	66,447
2063 D0033 D0267 NA (14754) TECH LEARNING SERVICES	0	82,764	246,473	0	329,237
2063 D0033 D0719 NA (14326) ON-LINE DEGREE PROGRAM	0	0	107,513	15,889	123,402
2063 D0037 F0240 NA (16312) ACCOUNTING	0	40,575	0	0	40,575
2063 D0045 E0355 NA (15639) ENROLL MGMT ADM/REC	0	50,001	0	0	50,001
2063 D0045 E0399 NA (16054) ENROLLMENT MARKETING	0	0	0	0	0
2063 D0047 E0339 NA (15837) VETERANS SERVICES	0	57,894	0	0	57,894
2063 D0048 E0240 NA (14756) RECRUITMENT MATERIALS	0	0	0	0	0
2063 D0048 E0251 NA (10572) INTL ADMISSIONS	0	0	0	0	0
2063 D0048 E0267 NA (11334) APPLICATION FEE	0	176,972	34,160	55,484	266,616
2063 D0048 E0369 NA (16114) CAMPUS AMBASSADORS	0	0	0	0	0
2063 D0048 E9993 NA (15015) ENCUM EST-BUDGET ONLY	0	0	0	0	0
2063 D0049 E0202 NA (15022) REGISTRAR	0	283,519	0	56,668	340,187
2063 D0049 E0347 NA (15799) TRANSCRIPT FEE	0	47,061	0	0	47,061
2063 D0051 E0270 NA (10479) ORIENTATION	0	0	0	0	0
2063 D0056 E0453 NA (10569) INSTALLMENT FEE	0	278,319	123,737	17,154	419,210
2063 D0056 F0531 NA (16053) CREDIT CARD PROCESSING FEES	0	0	0	0	0
2063 D0057 D1041 NA (16028) INTERDISC - ADVISING	0	46,662	0	0	46,662
2063 D0059 D1017 NA (16811) ADVISING & MENTORING CENTER	0	110,917	0	0	110,917
2063 D0064 D0866 NA (15810) CPS - ADVISING CENTER	0	129,775	32,636	0	162,411
2063 D0066 D0395 NA (14956) ADVISING FEE	0	0	0	0	0
2063 D0066 D0455 NA (15004) ADVISING CENTER	0	455,660	75,023	0	530,683
2063 D0071 A0267 NA (15597) DISTANCE LEARNING	0	0	0	0	0
2063 D0071 D0373 NA (15561) EXTENDED ACCESS SUPPRT FEE	0	142,222	0	0	142,222
2063 D0071 D0523 NA (15560) LSC OPERATIONS	0	104,587	48,683	0	153,270
2063 D0071 D0609 NA (15631) UHS-MITCS 290/CYFAIR	0	52,904	0	0	52,904
2063 D0071 D0831 NA (15598) PRINTING-PROGRAM DESCRIPTION	0	0	0	0	0
2063 D0071 D0908 NA (15643) ATASCOCITA CENTER	0	24,506	0	0	24,506
2063 D0071 D1048 NA (16092) LSC - KINGWOOD	0	24,507	0	0	24,507
2063 D0071 D1087 NA (16626) DISTANCE ED OPERATIONS	0	0	0	0	0
2063 D0072 H0220 NA (15564) INTERN'L EDUC FIN AID FUND	0	0	0	0	0
2063 D0076 E0251 NA (16846) INTL ADMISSIONS	0	57,502	0	0	57,502
2063 D0077 D1043 NA (16035) TRANSFER CENTER - ADVISING	0	164,793	0	0	164,793
2063 D0082 A0404 NA (16379) MSME PROGRAM	67,981	0	24,873	0	92,854
2063 D0085 E0270 NA (16852) ORIENTATION	0	0	0	15,575	15,575
2063 D0902 F0456 NA (12868) SALARY SAVINGS	0	0	0	0	0
2065 D0013 D0897 NA (15540) COLLEGE TECH FEE - GRAD	0	0	47,210	0	47,210
2065 D0030 F0934 NA (14357) INFO TECH	0	455,758	225,152	0	680,910
2065 D0032 D0304 NA (14323) USER SUPPORT SERVICES	0	206,406	328,824	69,464	604,694
2065 D0032 D0527 NA (14588) SHEA ST BLDG	0	68,707	45,415	52,962	167,084
2065 D0033 F0933 NA (14329) TECH LEARNING SERVICES	0	86,764	0	40,968	127,732
2065 D0034 D0955 NA (14358) ENTERPRISE SYSTEMS	0	309,875	181,684	0	491,559
2065 D0034 F0275 NA (14805) ENTERPRISE SYSTEMS	0	418,562	62,849	0	481,411
2065 D0034 F0408 NA (14806) INFO SYSTEMS ADMIN	0	0	0	0	0
2065 D0035 D0952 NA (14332) TECH SERVICES	0	270,707	61,054	0	331,761
2065 D0035 F0930 NA (14333) TECH SERVICES	0	506,428	117,331	0	623,759
2065 D0902 F0456 NA (12881) SALARY SAVINGS	0	0	0	0	0
2066 D0025 D0737 NA (13657) LIBRARY OPERATIONS	0	1,034,589	571,125	21,434	1,627,148
2066 D0044 F0290 NA (14587) CAMPUS POLICE	0	0	55,980	0	55,980
2066 D0902 F0456 NA (14017) SALARY SAVINGS	0	0	0	0	0
2072 D0004 B0342 NA (16180) IDC - ACAD AFFAIRS	0	0	0	4,042	4,042
2072 D0006 B0343 NA (16181) IDC - CHSS	0	0	0	0	0
2072 D0010 B0346 NA (16184) IDC - SOCIAL SCIENCES	0	0	0	0	0
2072 D0010 B0525 NA (16861) IDC - K. RUFINO	0	0	0	0	0
2072 D0011 B0400 NA (16370) IDC - WANG	0	0	0	0	0
2072 D0013 B0396 NA (16329) IDC - COLLEGE OF BUSINESS	0	0	0	0	0

Univ. of Houston - Downtown
 Cost Center Summary of DESIGNATED - OTHER
 Fiscal Year 2016

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
U C I	0	0	0	0	20,000	0	20,000
W C I	0	0	0	0	50,000	0	50,000
LSC LEASE PAYMENT	0	0	0	0	477,869	0	477,869
ACADEMIC PROJECTS	16,624	4,489	0	0	0	0	21,113
ENCUM EST - BUDGET ONLY	0	0	0	0	60,000	0	60,000
CHSS ADVISING CENTER	219,784	59,342	0	0	0	0	279,126
ARTS & HUMANITIES COURSE FEE	0	0	0	0	30,247	0	30,247
ENGLISH - COURSE FEE	0	0	0	0	48,785	0	48,785
ENGLISH GRADUATE COURSE FEE	0	0	0	0	2,500	0	2,500
SOCIAL SCIENCE - COURSE FEE	0	0	0	0	17,563	0	17,563
CJ GRADUATE COURSE FEE	0	0	0	0	3,942	0	3,942
COB FACULTY SALARIES OFF-SITE	62,265	16,812	0	0	0	0	79,077
FACULTY SAL-GRAD CERT FEE	457,654	123,567	0	0	0	0	581,221
COB - ADVISING	380,504	99,320	0	0	18,710	0	498,534
COLLEGE ADMINISTRATIVE FEE GR	89,607	24,194	0	0	11,199	0	125,000
GRADUATE CERTIFICATE FEE	205,500	55,484	0	0	8,373	0	269,357
COLLEGE OF SCI & TECH ADVISING	90,006	24,302	0	0	5,280	0	119,588
ON-LINE DEGREE PROGRAM	59,873	16,166	0	0	0	0	76,039
USER SUPPORT SERVICES	62,056	16,756	0	0	0	0	78,812
LSC OPERATIONS	66,447	17,941	0	0	0	0	84,388
TECH LEARNING SERVICES	329,237	88,894	0	0	0	0	418,131
ON-LINE DEGREE PROGRAM	123,402	30,244	0	0	46,224	0	199,870
ACCOUNTING	40,575	10,956	0	0	0	0	51,531
ENROLL MGMT ADM/REC	50,001	13,500	0	0	0	0	63,501
ENROLLMENT MARKETING	0	0	0	0	30,000	0	30,000
VETERANS SERVICES	57,894	15,631	0	0	0	0	73,525
RECRUITMENT MATERIALS	0	0	0	0	161,659	0	161,659
INTL ADMISSIONS	0	0	0	0	0	0	0
APPLICATION FEE	266,616	61,251	0	0	81,674	0	409,541
CAMPUS AMBASSADORS	0	0	0	0	25,000	0	25,000
ENCUM EST-BUDGET ONLY	0	0	0	0	14,000	0	14,000
REGISTRAR	340,187	80,099	0	0	110,880	0	531,166
TRANSCRIPT FEE	47,061	12,220	0	0	22,519	0	81,800
ORIENTATION	0	0	0	0	0	0	0
INSTALLMENT FEE	419,210	109,868	0	0	25,022	0	554,100
CREDIT CARD PROCESSING FEES	0	0	0	0	255,000	0	255,000
INTERDISC - ADVISING	46,662	12,599	0	0	0	0	59,261
ADVISING & MENTORING CENTER	110,917	29,948	0	0	9,823	0	150,688
CPS - ADVISING CENTER	162,411	43,851	0	0	15,535	0	221,797
ADVISING FEE	0	0	0	0	0	0	0
ADVISING CENTER	530,683	143,285	0	0	0	0	673,968
DISTANCE LEARNING	0	0	0	0	26,268	0	26,268
EXTENDED ACCESS SUPPRT FEE	142,222	38,400	0	0	0	0	180,622
LSC OPERATIONS	153,270	41,383	0	0	0	0	194,653
UHS-MITCS 290/CYFAIR	52,904	14,285	0	0	31,000	0	98,189
PRINTING-PROGRAM DESCRIPTIONS	0	0	0	0	50,000	0	50,000
ATASCOCITA CENTER	24,506	6,617	0	0	25,000	0	56,123
LSC - KINGWOOD	24,507	6,617	0	0	34,000	0	65,124
DISTANCE ED OPERATIONS	0	0	0	0	35,000	0	35,000
INTERN'L EDUC FIN AID FUND	0	0	0	0	190,021	0	190,021
INTL ADMISSIONS	57,502	15,526	0	0	25,649	0	98,677
TRANSFER CENTER - ADVISING	164,793	44,495	0	0	0	0	209,288
MSME PROGRAM	92,854	25,071	0	0	57,075	0	175,000
ORIENTATION	15,575	1,191	0	0	83,234	0	100,000
SALARY SAVINGS	0	0	0	0	-133,624	0	-133,624
COLLEGE TECH FEE - GRAD	47,210	12,747	0	0	25,043	0	85,000
INFO TECH	680,910	183,846	0	0	0	0	864,756
USER SUPPORT SERVICES	604,694	163,268	0	0	119,384	0	887,346
SHEA ST BLDG	167,084	34,865	0	0	28,622	0	230,571
TECH LEARNING SERVICES	127,732	27,263	0	0	131,278	0	286,273
ENTERPRISE SYSTEMS	491,559	132,721	0	0	40,000	0	664,280
ENTERPRISE SYSTEMS	481,411	129,981	0	0	0	0	611,392
INFO SYSTEMS ADMIN	0	0	0	0	212,626	0	212,626
TECH SERVICES	331,761	89,575	0	0	0	0	421,336
TECH SERVICES	623,759	168,415	0	0	0	0	792,174
SALARY SAVINGS	0	0	0	0	-77,295	0	-77,295
LIBRARY OPERATIONS	1,627,148	435,669	0	0	0	0	2,062,817
CAMPUS POLICE	55,980	15,114	0	0	0	0	71,094
SALARY SAVINGS	0	0	0	0	-60,473	0	-60,473
IDC - ACAD AFFAIRS	4,042	1,091	0	0	18,654	0	23,787
IDC - CHSS	0	0	0	0	263	0	263
IDC - SOCIAL SCIENCES	0	0	0	0	262	0	262
IDC - K. RUFINO	0	0	0	0	350	0	350
IDC - WANG	0	0	0	0	0	0	0
IDC - COLLEGE OF BUSINESS	0	0	0	0	1,167	0	1,167

Univ. of Houston - Downtown
 Cost Center Summary of DESIGNATED - OTHER
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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2072 D0014 B0394 NA (16327) IDC - DR. S. WALKER	0	0	0	0	0
2072 D0014 B0395 NA (16328) IDC - MMBA	0	0	0	0	0
2072 D0016 B0350 NA (16188) IDC - CST	0	0	0	0	0
2072 D0017 B0351 NA (16189) IDC - NATURAL SCIENCES	0	0	0	0	0
2072 D0017 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
2072 D0019 B0399 NA (16350) IDC - YUAN	0	0	0	0	0
2072 D0022 A0470 NA (16225) IDC - UPWARD BOUND	0	0	0	0	0
2072 D0023 C0265 NA (15543) IDC - TALENT SEARCH	0	0	0	0	0
2072 D0026 A0475 NA (16860) IDC - WHITE	0	0	0	0	0
2072 D0026 B0370 NA (16208) IDC - CRIMINAL JUSTICE CTR	0	0	0	0	0
2072 D0029 F0486 NA (11250) VC-FIN INDIRECT COST	0	0	0	0	0
2072 D0043 G0276 NA (16090) OTHER OH - IDC	0	0	0	0	0
2072 D0047 E0245 NA (15836) V.A. REPORTING EXPE	0	0	0	0	0
2072 D0050 E0243 NA (11261) FED ADMIN SERV CHGS	0	0	0	0	0
2072 D0058 B0821 NA (16174) ORSP	0	0	0	0	0
2072 D0064 B0372 NA (16210) IDC - CPS	0	0	0	0	0
2072 D0064 B0401 NA (16371) IDC - LACAYO	0	0	0	0	0
2072 D0067 B0375 NA (16213) IDC - DR. M.J. PARKER	0	0	0	0	0
2072 D0067 B0376 NA (16214) IDC - SCHOLARS ACADEMY	0	0	0	0	0
2072 D0905 G0241 NA (10525) UTILITIES - IDC	0	0	0	0	0
2076 D0001 F0365 NA (11356) PRESIDENT'S TRAVEL	0	0	0	0	0
2076 D0001 F0474 NA (13020) MEMBERSHIP	0	0	0	0	0
2076 D0034 F0408 NA (16441) INFO SYSTEMS ADMIN	0	0	0	0	0
2076 D0036 F8110 NA (16497) UH DTN CORE POOL QUASI ENDOW	0	0	0	0	0
2077 D0002 F0719 NA (15775) ANNUAL FUND OPERATIONS	0	0	0	0	0
2077 D0034 F0408 NA (13014) INFO SYSTEMS ADMIN	0	0	0	0	0
2077 D0039 F0687 NA (15776) EMPLOYEE EDUCATIONAL DEV GRA	0	0	0	0	0
2077 D0043 G0244 NA (15777) BUILDING-UNSCHEDULED MAINTEN	0	0	0	0	0
2077 D0900 A0920 NA (15659) ERS 1% CONTRIBUTION	0	0	0	0	0
2078 D0004 D0823 NA (15551) C/E OVERHEAD	0	0	0	0	0
2078 D0004 D9994 NA (16393) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2078 D0007 D0346 NA (11371) DRAMA CLASS BOX OFFICE	0	0	0	0	0
2078 D0013 A0441 NA (15671) ROW CERTIFICATE PROGRAM	0	0	0	0	0
2078 D0013 C0314 NA (16293) COMMERCIAL CREDIT CERT PRGM	0	0	0	0	0
2078 D0013 C0356 NA (16795) SHAREPOINT BUS ANLY CERT PRO	0	0	0	0	0
2078 D0013 D9994 NA (16133) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2078 D0014 C0312 NA (15274) UHD - PLM CERTIFICATION PROG	0	182,127	0	46,800	228,927
2078 D0026 C0233 NA (11369) CRIMINAL JUSTICE TRAINING CT	0	187,916	75,252	50,051	313,219
2078 D0027 C0227 NA (11367) E.L.I.	0	409,934	0	25,000	434,934
2078 D0028 C0243 NA (11480) APPLIED BUSINESS & T	0	99,666	42,993	65,461	208,120
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 D0902 F0456 NA (12889) SALARY SAVINGS	0	0	0	0	0
2078 D0905 G0237 NA (11382) UTILITIES - C/E	0	0	0	0	0
2080 D0002 F0519 NA (15822) DEVELOPMENT FUNDS	0	17,788	29,788	0	47,576
2080 D0025 D0384 NA (11436) LIBRARY MISC REV	0	0	0	0	0
2080 D0036 F0472 NA (11341) ACCOUNTING DEPT SVCS	0	0	0	0	0
2080 D0058 B0244 NA (16173) HISD	0	9,444	0	0	9,444
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 H0383 NA (16339) TPEG RESIDENT FY15	0	0	0	0	0
2080 D0908 H0385 NA (16340) TPEG NON-RESIDENT FY15	0	0	0	0	0
2080 D0908 H0411 NA (16703) TPEG RESIDENT FY16	0	0	0	0	0
2080 D0908 H0413 NA (16704) TPEG NON-RESIDENT FY16	0	0	0	0	0
EXPENDITURE TOTAL	587,900	7,606,101	2,696,806	558,012	11,448,819

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Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
IDC - DR. S. WALKER	0	0	0	0	1,556	0	1,556
IDC - MMBA	0	0	0	0	1,167	0	1,167
IDC - CST	0	0	0	0	4,319	0	4,319
IDC - NATURAL SCIENCES	0	0	0	0	615	0	615
IDC - DR. A. BAIRD	0	0	0	0	0	0	0
IDC - B. HOGE	0	0	0	0	820	0	820
IDC - MATH & STAT	0	0	0	0	1,116	0	1,116
IDC - DR. R. QUANDER	0	0	0	0	646	0	646
IDC - YUAN	0	0	0	0	841	0	841
IDC - UPWARD BOUND	0	0	0	0	13,351	0	13,351
IDC - TALENT SEARCH	0	0	0	0	15,161	0	15,161
IDC - WHITE	0	0	0	0	10,664	0	10,664
IDC - CRIMINAL JUSTICE CTR	0	0	0	0	7,998	0	7,998
VC-FIN INDIRECT COST	0	0	0	0	7,821	0	7,821
OTHER OH - IDC	0	0	0	0	27,330	0	27,330
V.A. REPORTING EXPE	0	0	0	0	8,000	0	8,000
FED ADMIN SERV CHGS	0	0	0	0	39,312	0	39,312
ORSP	0	0	0	0	14,866	0	14,866
IDC - CPS	0	0	0	0	7,998	0	7,998
IDC - LACAYO	0	0	0	0	0	0	0
IDC - DR. M.J. PARKER	0	0	0	0	3,450	0	3,450
IDC - SCHOLARS ACADEMY	0	0	0	0	2,589	0	2,589
UTILITIES - IDC	0	0	0	0	39,841	0	39,841
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	262,010	0	262,010
UH DTN CORE POOL QUASI ENDOW	0	0	0	0	0	0	0
ANNUAL FUND OPERATIONS	0	0	0	0	11,900	0	11,900
INFO SYSTEMS ADMIN	0	0	0	0	32,438	0	32,438
EMPLOYEE EDUCATIONAL DEV GRANT	0	0	0	0	44,000	0	44,000
BUILDING-UNSCHEDULED MAINTENAN	0	0	0	0	34,100	0	34,100
ERS 1½ CONTRIBUTION	0	275,562	0	0	0	0	275,562
C/E OVERHEAD	0	0	0	0	39,500	0	39,500
ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0
DRAMA CLASS BOX OFFICE	0	0	0	0	10,000	0	10,000
ROW CERTIFICATE PROGRAM	0	0	0	0	360,000	0	360,000
COMMERCIAL CREDIT CERT PRGM	0	0	0	0	120,000	0	120,000
SHAREPOINT BUS ANLY CERT PROG	0	0	0	0	25,000	0	25,000
ENCUM EST - BUDGET ONLY	0	0	0	0	340,000	0	340,000
UHD - PLM CERTIFICATION PROGRA	228,927	52,754	0	0	564,319	0	846,000
CRIMINAL JUSTICE TRAINING CTR	313,219	77,403	0	0	172,014	0	562,636
E.L.I.	434,934	114,058	0	0	352,111	0	901,103
APPLIED BUSINESS & T	208,120	47,004	0	0	467,350	0	722,474
BANK CHARGES	0	0	0	0	31,500	0	31,500
OTHER OH - C/E	0	0	0	0	35,336	0	35,336
COMMUNITY ADVANCEMENT CPSFS	0	0	0	0	10,000	0	10,000
SALARY SAVINGS	0	0	0	0	0	0	0
UTILITIES - C/E	0	0	0	0	51,451	0	51,451
DEVELOPMENT FUNDS	47,576	12,846	0	0	14,578	0	75,000
LIBRARY MISC REV	0	0	0	0	14,000	0	14,000
ACCOUNTING DEPT SVCS	0	0	0	0	7,500	0	7,500
HISD	9,444	2,550	0	0	4,006	0	16,000
INTERFUND TRANSFER	0	0	0	0	-2,306,797	0	-2,306,797
TPEG-LOANS (10%)-FOR BUD ONLY	0	0	0	0	230,680	0	230,680
TPEG RESIDENT FY15	0	0	0	0	0	0	0
TPEG NON-RESIDENT FY15	0	0	0	0	0	0	0
TPEG RESIDENT FY16	0	0	0	0	1,961,395	0	1,961,395
TPEG NON-RESIDENT FY16	0	0	0	0	114,722	0	114,722
EXPENDITURE TOTAL	11,448,819	3,281,036	0	0	5,674,690	0	20,404,545

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SERVICE CENTERS

Univ. of Houston - Downtown
 Cost Center Summary of SERVICE CENTERS
 Fiscal Year 2016

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2060 D0030 F0647 NA (10207) COMPUTING REPAIR SERVICE	0	0	0	0	0
2060 D0031 F0651 NA (11140) TELECOMMUNICATIONS	0	23,998	144,721	15,000	183,719
2060 D0033 F0374 NA (14663) POSTERS	0	0	0	0	0
2060 D0033 F0511 NA (15734) CONTINUING EDUCATION - IT	0	0	0	0	0
2060 D0033 F0653 NA (14325) MULTIMEDIA CENTER	0	0	0	0	0
2060 D0044 F0657 NA (11143) POLICE-SPECIAL EVENTS	0	0	0	8,400	8,400
2060 D0073 F0643 NA (15675) MALLROOM SERVICES	0	0	0	0	0
2060 D0902 F0456 NA (12887) SALARY SAVINGS	0	0	0	0	0
EXPENDITURE TOTAL	0	23,998	144,721	23,400	192,119

Univ. of Houston - Downtown
 Cost Center Summary of SERVICE CENTERS
 Fiscal Year 2016

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
COMPUTING REPAIR SERVICE	0	0	0	0	130,000	0	130,000
TELECOMMUNICATIONS	183,719	47,579	0	0	173,702	0	405,000
POSTERS	0	0	0	0	4,000	0	4,000
CONTINUING EDUCATION - IT	0	0	0	0	55,000	0	55,000
MULTIMEDIA CENTER	0	0	0	0	8,000	0	8,000
POLICE-SPECIAL EVENTS	8,400	1,600	0	0	0	0	10,000
MAILROOM SERVICES	0	0	0	0	160,000	0	160,000
SALARY SAVINGS	0	0	0	0	0	0	0
EXPENDITURE TOTAL	192,119	49,179	0	0	530,702	0	772,000

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AUXILIARY ENTERPRISES

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Univ. of Houston - Downtown
 Estimated AUXILIARY ENTERPRISES
 Funds Available
 Fiscal Year 2016

Source of Funds

Total Revenue

Tuition and Fees

TUITION	0
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	4,371,023
OTHER STUDENT FEES	1,378,907
REMISSIONS AND EXEMPTIONS	-45,000
SUB-TOTAL Tuition and Fees	5,704,930

GENERAL APPROPRIATIONS

GENERAL REVENUE APPROPRIATION	0
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	0
TEXAS EXCELLENCE FUND	0
SUB-TOTAL GENERAL APPROPRIATIONS	0

FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	0
GIFTS	0
AUXILIARY ENTERPRISES	2,525,000
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	0
ENDOWMENT INCOME	0
OTHER SOURCES	0
SUB-TOTAL Revenue	8,229,930

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	0
SUB-TOTAL Transfers In (Out)	0

SUB-TOTAL Transfers - Net	0
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BUDGETED FUND BALANCE	424,512
RECOVERED COSTS	0

TOTAL Sources	8,654,442
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Univ. of Houston - Downtown
 Estimated AUXILIARY ENTERPRISES Expenditures
 Fiscal Year 2016

Expenditures

PRESIDENT	65,000
ADVANCEMT & UNIV RELATIONS	75,000
ACADEMIC & STUDENT AFFAIRS	
ACADEMIC AFFAIRS	38,935
COLLEGE OF BUSINESS	20,300
HUMANITIES AND SOCIAL SCIENCES	177,100
PUBLIC SERVICE	20,000
SCIENCES AND TECHNOLOGY	18,100
UNIVERSITY COLLEGE	36,500
COLL OF ADVISING & MENTORING	8,100
STUDENT AFFAIRS	<u>5,783,757</u>
SUB-TOTAL ACADEMIC & STUDENT AFFAIRS	6,102,792
SCHOLARSHIPS	0
LIBRARY	3,000
CONTINUING EDUCATION	0
ADMIN & FINANCE	
ADMIN & FINANCE	729,135
BUSINESS AFFAIRS	1,000
BUDGET & PROCUREMENT	2,500
INFORMATION TECHNOLOGY	37,541
PHYSICAL PLANT	354,428
RISK MANAGEMENT & COMPLIANCE	0
UNIVERSITY BUS SERV	995,373
EMERGENCY MANAGEMENT	0
UTILITY	<u>258,793</u>
SUB-TOTAL ADMIN & FINANCE	2,378,770
EMPLOYMENT SVS & OPERATIONS	7,000
STAFF BENEFITS	27,840
COMMUNITY DEVELOPMENT	0
UNALLOCATED	-94,471
TRANSFERS	
SYSTEM SERVICE CHARGE	0
INSURANCE PREMIUM	89,511
REMISSIONS AND EXEMPTIONS	0
OTHER INTERFUND TRANSFERS	<u>0</u>
SUB-TOTAL TRANSFERS	89,511
TOTAL USES	8,654,442

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STUDENT SERVICE FEE

Univ. of Houston - Downtown
 Cost Center Summary of STUDENT SERVICE FEE
 Fiscal Year 2016

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3049 D0004 I0302 NA (14572) STUDENT AWARDS	0	0	0	0	0
3049 D0007 I0289 NA (11233) DRAMA PRODUCTION	0	0	0	15,000	15,000
3049 D0021 I0412 NA (16346) UH CONNECTIONS PROGRAM	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	297,034	0	9,170	306,204
3049 D0045 I0443 NA (16862) LEADERSHAPE & CONFERENCES	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 SERVICES	0	76,886	0	10,000	86,886
3049 D0048 I0351 NA (15600) UNDERGRAD ADMISSIONS OFFICE	0	0	0	0	0
3049 D0048 I0408 NA (15264) CAMPUS INFORMATION CENTER	0	53,262	0	0	53,262
3049 D0049 I0377 NA (16671) GRADUATION/DIPLOMAS - SSF	0	0	0	0	0
3049 D0049 I0490 NA (14577) REGISTRAR - SSF	0	204,004	0	0	204,004
3049 D0050 I0303 NA (11123) FINANCIAL AID OFFICE	0	695,691	129,252	47,177	872,120
3049 D0050 I0304 NA (16391) CALL CENTER	0	136,561	0	0	136,561
3049 D0051 I0268 NA (10665) STUDENT ACTIVITIES	0	148,048	30,819	42,669	221,536
3049 D0051 I0287 NA (11232) STUDENT GOVERNMENT ASSOCIATI	0	0	0	0	0
3049 D0051 I0293 NA (10666) CLUBS AND ORGANIZATIONS	0	0	0	0	0
3049 D0051 I0295 NA (11235) ONE MAIN EVENTS	0	0	0	0	0
3049 D0051 I0344 NA (14578) CAMPUS ACTIVITIES BOARD	0	0	0	0	0
3049 D0051 I9996 NA (15017) ENCUM EST - BUDGET ONLY	0	0	0	0	0
3049 D0053 I0297 NA (11237) STUDENT HEALTH SERVICES	0	0	0	0	0
3049 D0053 I9994 NA (14555) ENCUM EST - BUDGET ONLY	0	0	0	0	0
3049 D0062 I0237 NA (14579) STUDENT SERVICES	0	174,086	115,824	0	289,910
3049 D0062 I0241 NA (16041) WELCOME WEEK	0	0	0	0	0
3049 D0062 I0298 NA (14580) HANDBOOK	0	0	0	0	0
3049 D0062 I0306 NA (16042) BAYOU REVIEW	0	0	0	0	0
3049 D0062 I0407 NA (16043) STUDENT ASSISTANCE PROGRAM	0	0	0	0	0
3049 D0062 I0451 NA (16045) STUDENT NEWSPAPER	0	0	0	0	0
3049 D0062 I0506 NA (16044) TITLE IX	0	0	0	0	0
3049 D0062 I9997 NA (15018) ENCUM EST - BUDGET ONLY	0	0	0	0	0
3049 D0063 I0309 NA (14316) CAREER SERVICES	0	289,867	34,494	13,286	337,647
3049 D0072 I0210 NA (15567) INTERNATIONAL PROGRAMS	0	0	0	15,174	15,174
3049 D0902 I0456 NA (14581) SALARY SAVINGS	0	0	0	0	0
3049 D0905 I0305 NA (10211) UTILITIES-STUDENT SERVICE FE	0	0	0	0	0
EXPENDITURE TOTAL	0	2,075,439	310,389	152,476	2,538,304

Univ. of Houston - Downtown
 Cost Center Summary of STUDENT SERVICE FEE
 Fiscal Year 2016

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
STUDENT AWARDS	0	0	0	0	3,300	0	3,300
DRAMA PRODUCTION	15,000	2,025	0	0	29,000	0	46,025
UHD CONNECTIONS PROGRAM	0	0	0	0	30,000	0	30,000
BANNER FINANCIAL AID MAINT	0	0	0	0	14,000	0	14,000
OTHER OVERHEAD-STUDENT SERVICE	0	0	0	0	47,817	0	47,817
SOFTWARE CONSULTING	0	0	0	0	7,425	0	7,425
STUDENT AFFAIRS	306,204	80,898	0	0	47,245	0	434,347
LEADERSHAPE & CONFERENCES	0	0	0	0	40,000	0	40,000
ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0
VETERANS SERVICES	86,886	21,525	0	0	16,000	0	124,411
UNDERGRAD ADMISSIONS OFFICE	0	0	0	0	0	0	0
CAMPUS INFORMATION CENTER	53,262	14,480	0	0	0	0	67,742
GRADUATION/DIPLOMAS - SSF	0	0	0	0	25,400	0	25,400
REGISTRAR - SSF	204,004	55,082	0	0	26,765	0	285,851
FINANCIAL AID OFFICE	872,120	235,473	0	0	105,473	0	1,213,066
CALL CENTER	136,561	36,871	0	0	16,002	0	189,434
STUDENT ACTIVITIES	221,536	62,435	0	0	54,973	0	338,944
STUDENT GOVERNMENT ASSOCIATION	0	0	0	0	61,995	3,000	64,995
CLUBS AND ORGANIZATIONS	0	0	0	0	99,487	0	99,487
ONE MAIN EVENTS	0	0	0	0	38,000	0	38,000
CAMPUS ACTIVITIES BOARD	0	0	0	0	56,100	0	56,100
ENCUM EST - BUDGET ONLY	0	0	0	0	9,000	0	9,000
STUDENT HEALTH SERVICES	0	0	0	0	214,837	0	214,837
ENCUM EST - BUDGET ONLY	0	0	0	0	23,000	0	23,000
STUDENT SERVICES	289,910	78,276	0	0	0	0	368,186
WELCOME WEEK	0	0	0	0	20,000	0	20,000
HANDBOOK	0	0	0	0	8,000	0	8,000
BAYOU REVIEW	0	0	0	0	10,500	0	10,500
STUDENT ASSISTANCE PROGRAM	0	0	0	0	220,282	0	220,282
STUDENT NEWSPAPER	0	0	0	0	30,870	0	30,870
TITLE IX	0	0	0	0	13,000	0	13,000
ENCUM EST - BUDGET ONLY	0	0	0	0	92,000	0	92,000
CAREER SERVICES	337,647	88,594	0	0	22,744	0	448,985
INTERNATIONAL PROGRAMS	15,174	1,161	0	0	0	0	16,335
SALARY SAVINGS	0	0	0	0	-61,277	0	-61,277
UTILITIES-STUDENT SERVICE FEES	0	0	0	0	69,647	0	69,647
EXPENDITURE TOTAL	2,538,304	676,820	0	0	1,391,585	3,000	4,609,709

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AUXILIARY - OTHER

Univ. of Houston - Downtown
 Cost Center Summary of AUXILIARY - OTHER
 Fiscal Year 2016

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
3048 D0053 I0365 NA (11200) STUDENT HEALTH SERVICES-OTHE	0	0	0	0	0
3050 D0008 I0253 NA (10209) O'KANE GALLERY	35,602	0	30,260	5,081	70,943
3050 D0043 I0260 NA (11220) OTHER OVERHEAD-CENTER FEES	0	0	0	0	0
3050 D0045 I0317 NA (15276) STUDENT AFFAIRS	0	73,713	0	0	73,713
3050 D0048 I0408 NA (15265) CAMPUS INFORMATION CENTER	0	0	0	30,194	30,194
3050 D0052 I0266 NA (11225) RECREATIONAL CENTER	0	220,749	98,993	152,676	472,418
3050 D0052 I9992 NA (14553) ENCUM EST - BUDGET ONLY	0	0	0	0	0
3050 D0062 I0237 NA (15275) STUDENT SERVICES	0	117,468	0	0	117,468
3050 D0902 I0456 NA (14583) SALARY SAVINGS	0	0	0	0	0
3050 D0905 I0258 NA (11219) UTILITIES-CENTER FEES	0	0	0	0	0
3056 D0001 I0499 NA (16039) CONSTITUENT REL. DISCRETIONA	0	0	0	0	0
3056 D0002 I0251 NA (15352) UNIV ADV DISCRETIONARY	0	0	0	0	0
3056 D0002 I0257 NA (15384) ALUMNI PROGRAM DISCRETIONARY	0	0	0	0	0
3056 D0003 I0255 NA (15353) UNIV RELATIONS DISCRETIONARY	0	0	0	0	0
3056 D0004 I0267 NA (15359) FACULTY SENATE	0	0	0	0	0
3056 D0004 I0269 NA (15360) WOMEN'S MONTH DISCRETIONARY	0	0	0	0	0
3056 D0004 I0353 NA (15658) ACAD AFFAIRS DISCRETIONARY	0	0	0	0	0
3056 D0005 I0265 NA (15787) VPAA ASSESSMENT DISCRETIONAR	0	0	0	0	0
3056 D0006 I0275 NA (15363) CHSS DISCRETIONARY	0	0	0	0	0
3056 D0006 I0276 NA (15364) CULTURAL ENRICH 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 D0021 I0346 NA (15594) NEW FACULTY ORIENTATION - DI	0	0	0	0	0
3056 D0025 I0290 NA (15370) LIBRARY DISCRETIONARY	0	0	0	0	0
3056 D0029 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 COUN SUPP	0	0	0	0	0
3056 D0029 I0296 NA (15373) FAC/STAFF AWARDS	0	0	0	0	0
3056 D0029 I0381 NA (16168) DEBT SRVC GIRARD PRKG/WLCM C	0	0	0	0	0
3056 D0029 I0383 NA (16169) DEBT SRVC SHEA BLDG PRKG GAR	0	0	0	0	0
3056 D0030 I0247 NA (15350) INFO TECH DISCRETIONARY	0	0	0	0	0
3056 D0039 I0249 NA (15351) ESO DISCRETIONARY	0	0	0	0	0
3056 D0040 I0243 NA (15348) BUDGET/PURCH DISCRETIONARY	0	0	0	0	0
3056 D0043 I0226 NA (11186) OTHER OVERHEAD-ADMINISTRATIO	0	0	0	0	0
3056 D0043 I0240 NA (11208) RECYCLE PROJECTS	0	0	0	0	0
3056 D0043 I0245 NA (15349) FACILITIES DISCRETIONARY	0	0	0	0	0
3056 D0043 I0394 NA (13492) PARKING LOT MAINTENANCE	0	0	0	0	0
3056 D0043 I9998 NA (15019) ENCUM EST - BUDGET ONLY	0	0	0	0	0
3056 D0044 I0231 NA (15346) POLICE DISCRETIONARY	0	0	0	0	0
3056 D0044 I0378 NA (15723) POLICE/SECURITY SUPPORT	0	0	27,646	0	27,646
3056 D0045 I0259 NA (15355) STUDENT AFFAIRS DISCRETIONAR	0	0	0	0	0
3056 D0046 I0278 NA (11078) TESTING CENTER	0	41,062	0	0	41,062
3056 D0051 I0347 NA (11195) LOCKER RENTAL	0	0	0	0	0
3056 D0052 I0373 NA (10664) RECREATIONAL CENTER-SALES	0	0	0	6,800	6,800
3056 D0053 I9990 NA (14354) ENCUM EST - BUDGET ONLY	0	0	0	0	0
3056 D0056 I0414 NA (16267) HIGHER ONE CARD	0	0	0	0	0
3056 D0056 I9994 NA (16392) ENCUM EST - BUDGET ONLY	0	0	0	0	0
3056 D0058 I0379 NA (15858) ORSP DISCRETIONARY	0	0	0	0	0
3056 D0059 I0366 NA (15977) ADVISING & MENTORING CTR- DI	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 D0071 I0263 NA (15563) DISTANCE LEARN DISCRETIONARY	0	0	0	0	0
3056 D0072 I0273 NA (15786) INTERNATIONAL PROG DISC	0	0	0	0	0
3056 D0073 I0341 NA (15677) PARKING OPERATIONS	0	71,521	67,716	39,109	178,346
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 D0900 I0920 NA (15688) ERS 1% CONTRIBUTION	0	0	0	0	0
3056 D0902 I0456 NA (14585) SALARY SAVINGS	0	0	0	0	0
3056 D0904 I0420 NA (14459) INSURANCE/RISK MANAGEMENT	0	0	0	0	0
3056 D0905 I0224 NA (11185) UTILITIES-ADMINISTRATION	0	0	0	0	0
EXPENDITURE TOTAL	35,602	524,513	224,615	233,860	1,018,590

Univ. of Houston - Downtown
 Cost Center Summary of AUXILIARY - OTHER
 Fiscal Year 2016

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
GRADUATION/DIPLOMAS	0	0	0	0	150,000	0	150,000
ID CARDS	0	0	0	0	2,000	0	2,000
STUDENT HEALTH SERVICES-OTHER	0	0	0	0	75,000	0	75,000
O'KANE GALLERY	70,943	18,172	0	0	22,710	0	111,825
OTHER OVERHEAD-CENTER FEES	0	0	0	0	70,137	0	70,137
STUDENT AFFAIRS	73,713	19,903	0	0	0	0	93,616
CAMPUS INFORMATION CENTER	30,194	2,310	0	0	10,000	0	42,504
RECREATIONAL CENTER	472,418	100,220	0	0	88,192	20,000	680,830
ENCUM EST - BUDGET ONLY	0	0	0	0	7,000	0	7,000
STUDENT SERVICES	117,468	31,717	0	0	14,260	0	163,445
SALARY SAVINGS	0	0	0	0	-23,796	0	-23,796
UTILITIES-CENTER FEES	0	0	0	0	102,172	0	102,172
CONSTITUENT REL. DISCRETIONARY	0	0	0	0	65,000	0	65,000
UNIV ADV DISCRETIONARY	0	0	0	0	35,000	0	35,000
ALUMNI PROGRAM DISCRETIONARY	0	0	0	0	5,000	0	5,000
UNIV RELATIONS DISCRETIONARY	0	0	0	0	35,000	0	35,000
FACULTY SENATE	0	0	0	0	5,000	0	5,000
WOMEN'S MONTH DISCRETIONARY	0	0	0	0	1,500	0	1,500
ACAD AFFAIRS DISCRETIONARY	0	0	0	0	2,500	0	2,500
VPAA ASSESSMENT DISCRETIONARY	0	0	0	0	3,300	0	3,300
CHSS DISCRETIONARY	0	0	0	0	17,750	0	17,750
CULTURAL ENRICH DISCRETIONARY	0	0	0	0	1,500	0	1,500
COB - DISCRETIONARY	0	0	0	0	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
NEW FACULTY ORIENTATION - DISC	0	0	0	0	1,000	0	1,000
LIBRARY DISCRETIONARY	0	0	0	0	3,000	0	3,000
ADMIN OPERATIONS - REV	0	0	0	0	0	0	0
VP A&F DISCRETIONARY	0	0	0	0	3,200	0	3,200
STAFF COUN SUPP	0	0	0	0	1,500	0	1,500
FAC/STAFF AWARDS	0	0	0	0	18,000	0	18,000
DEBT SRVC GIRARD PRKG/WLCM CTR	0	0	0	0	452,150	0	452,150
DEBT SRVC SHEA BLDG PRKG GARA	0	0	0	0	254,285	0	254,285
INFO TECH DISCRETIONARY	0	0	0	0	23,541	0	23,541
ESO DISCRETIONARY	0	0	0	0	7,000	0	7,000
BUDGET/PURCH DISCRETIONARY	0	0	0	0	2,500	0	2,500
OTHER OVERHEAD-ADMINISTRATION	0	0	0	0	45,263	0	45,263
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	94,000	0	94,000
POLICE DISCRETIONARY	0	0	0	0	4,000	0	4,000
POLICE/SECURITY SUPPORT	27,646	7,465	0	0	0	0	35,111
STUDENT AFFAIRS DISCRETIONARY	0	0	0	0	27,000	0	27,000
TESTING CENTER	41,062	11,087	0	0	7,851	0	60,000
LOCKER RENTAL	0	0	0	0	5,000	0	5,000
RECREATIONAL CENTER-SALES	6,800	918	2,000	0	15,282	0	25,000
ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0
HIGHER ONE CARD	0	0	0	0	1,000	0	1,000
ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0
ORSP DISCRETIONARY	0	0	0	0	1,500	0	1,500
ADVISING & MENTORING CTR- DISC	0	0	0	0	4,100	0	4,100
STUDENT NEWSPAPER-SALES	0	0	0	0	2,500	0	2,500
STUDENT SERV DISC	0	0	0	0	0	0	0
DROP OFF CHILDCARE	0	0	0	0	5,000	0	5,000
CAREER SERVICES	0	0	0	0	1,000	0	1,000
CPS DISCRETIONARY	0	0	0	0	20,000	0	20,000
ADVISING DISCRETIONARY	0	0	0	0	4,000	0	4,000
DISTANCE LEARN DISCRETIONARY	0	0	0	0	3,500	0	3,500
INTERNATIONAL PROG DISC	0	0	0	0	2,000	0	2,000
PARKING OPERATIONS	178,346	40,827	0	0	615,000	0	834,173
UHD LEASED PARKING	0	0	0	0	84,000	0	84,000
UHD FLEET MANAGEMENT	0	0	0	0	52,200	0	52,200
ENCUM EST - BUDGET ONLY	0	0	0	0	25,000	0	25,000
ERS 1½ CONTRIBUTION	0	27,840	0	0	0	0	27,840
SALARY SAVINGS	0	0	0	0	-9,398	0	-9,398
INSURANCE/RISK MANAGEMENT	0	0	0	0	89,511	0	89,511
UTILITIES-ADMINISTRATION	0	0	0	0	86,974	0	86,974
EXPENDITURE TOTAL	1,018,590	260,459	2,000	0	2,743,684	20,000	4,044,733

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