

**UNIVERSITY OF HOUSTON – DOWNTOWN**

**BUDGET FOR THE FISCAL YEAR 2019-2020**

**Submitted to the Board of Regents**

**University of Houston System  
Houston, Texas**



Univ. of Houston - Downtown  
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Fiscal Year 2020

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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

Page 1 of 3

## 1. PURPOSE

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

## 2. DEFINITIONS

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

## 3. POLICY/PROCEDURES

### 3.1 Scope

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

### 3.2 Principles

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

### 3.3 Policy

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

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

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

#### 3.4 Adjustments and Exceptions to Policy

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

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

#### **4. SEE SECTION 3 FOR PROCEDURES**

#### **5. EXHIBITS**

There are no exhibits associated with this policy.

#### **6. REVIEW PROCESS**

Responsible Party (Reviewer): President

Review: Biannually

Signed original on file in Employment Services and Operations.

#### **7. POLICY HISTORY**

Issue #3: 3/1/86

Issue #4: 1/1/07

#### **8. REFERENCES**

There are no references associated with this policy.

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# OPERATING BUDGET

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Univ. of Houston - Downtown  
 Estimated OPERATING BUDGET  
 Funds Available  
 Fiscal Year 2020

**Source of Funds**

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**Total Revenue**

**Tuition and Fees**

TUITION	21,293,965
TUITION - DESIGNATED	59,507,206
STUDENT SERVICE FEES	4,722,741
OTHER STUDENT FEES	20,023,367
REMISSIONS AND EXEMPTIONS	<u>-3,007,000</u>
<b>SUB-TOTAL Tuition and Fees</b>	<b>102,540,279</b>

**GENERAL APPROPRIATIONS**

GENERAL REVENUE APPROPRIATION	25,549,503
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	87,197
STAFF BENEFITS APPROPRIATION	6,912,461
TEXAS EXCELLENCE FUND	<u>0</u>
<b>SUB-TOTAL GENERAL APPROPRIATIONS</b>	<b>32,549,161</b>

FEDERAL CONTRACTS AND GRANTS	45,900
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	178,166
GIFTS	0
AUXILIARY ENTERPRISES	2,414,318
OTHER EDUCATION AND GENERAL	1,962,900
INVESTMENT INCOME	566,000
ENDOWMENT INCOME	313,774
OTHER SOURCES	<u>4,000</u>
<b>SUB-TOTAL Revenue</b>	<b>140,574,498</b>

**Total Transfers - Net**

**Transfers In (Out)**

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	11,752,877
HEAF TRANSFER TO PLANT	-2,766,652
INTERFUND TRANSFERS	-305,092
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>0</u>
<b>SUB-TOTAL Transfers In (Out)</b>	<b>8,681,133</b>

**SUB-TOTAL Transfers - Net**

**8,681,133**

BUDGETED FUND BALANCE	3,126,304
RECOVERED COSTS	<u>1,151,000</u>

**TOTAL Sources** **153,532,935**

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Univ. of Houston - Downtown  
 Estimated OPERATING BUDGET Expenditures  
 Fiscal Year 2020

<u>Expenditures</u>	
PRESIDENT	1,873,511
ADVANCEMT & UNIV RELATIONS	3,590,501
<b>ACADEMIC &amp; STUDENT AFFAIRS</b>	
ACADEMIC AFFAIRS	5,740,781
COLLEGE OF BUSINESS	17,189,022
HUMANITIES AND SOCIAL SCIENCES	13,616,338
PUBLIC SERVICE	7,446,090
SCIENCES AND TECHNOLOGY	10,952,543
UNIVERSITY COLLEGE	4,559,157
STUDENT AFFAIRS	4,386,120
ENROLLMENT MANAGEMENT	<u>8,197,454</u>
<b>SUB-TOTAL ACADEMIC &amp; STUDENT AFFAIRS</b>	<b>72,087,505</b>
SCHOLARSHIPS	11,817,116
LIBRARY	4,623,640
CONTINUING EDUCATION	1,176,709
<b>ADMIN &amp; FINANCE</b>	
ADMIN & FINANCE	4,330,821
BUSINESS AFFAIRS	2,021,558
BUDGET PROCUR & CONTRACTS	909,560
INFORMATION TECHNOLOGY	16,501,907
PHYSICAL PLANT	6,344,939
PUBLIC SAFETY	4,372,642
UNIVERSITY BUS SERV	1,348,127
PUBLIC ART	0
UTILITY	<u>2,139,012</u>
<b>SUB-TOTAL ADMIN &amp; FINANCE</b>	<b>37,968,566</b>
EMPLOYMENT SVS & OPERATIONS	1,481,196
STAFF BENEFITS	12,329,361
COMMUNITY DEVELOPMENT	314,961
UNALLOCATED	1,946,008
<b>TRANSFERS</b>	
SYSTEM SERVICE CHARGE	3,830,411
INSURANCE PREMIUM	493,450
REMISSIONS AND EXEMPTIONS	0
OTHER INTERFUND TRANSFERS	<u>0</u>
<b>SUB-TOTAL TRANSFERS</b>	<b>4,323,861</b>
<b>TOTAL USES</b>	<b>153,532,935</b>

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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 2020

**Source of Funds**

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**Total Revenue**

**Tuition and Fees**

TUITION	21,293,965
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	0
REMISSIONS AND EXEMPTIONS	-1,007,000
<b>SUB-TOTAL Tuition and Fees</b>	<b>20,286,965</b>

**GENERAL APPROPRIATIONS**

GENERAL REVENUE APPROPRIATION	25,549,503
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	87,197
STAFF BENEFITS APPROPRIATION	6,912,461
TEXAS EXCELLENCE FUND	0
<b>SUB-TOTAL GENERAL APPROPRIATIONS</b>	<b>32,549,161</b>

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	58,000
ENDOWMENT INCOME	0
OTHER SOURCES	0
<b>SUB-TOTAL Revenue</b>	<b>52,894,126</b>

**Total Transfers - Net**

**Transfers In (Out)**

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	11,752,877
HEAF TRANSFER TO PLANT	-2,766,652
INTERFUND TRANSFERS	0
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	0
<b>SUB-TOTAL Transfers In (Out)</b>	<b>8,986,225</b>

<b>SUB-TOTAL Transfers - Net</b>	<b>8,986,225</b>
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BUDGETED FUND BALANCE	294,000
RECOVERED COSTS	0

<b>TOTAL Sources</b>	<b>62,174,351</b>
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Univ. of Houston - Downtown  
 Estimated EDUCATIONAL AND GENERAL FUNDS Expenditures  
 Fiscal Year 2020

<u>Expenditures</u>	
PRESIDENT	205,147
ADVANCEMT & UNIV RELATIONS	524,173
<b>ACADEMIC &amp; STUDENT AFFAIRS</b>	
ACADEMIC AFFAIRS	376,933
COLLEGE OF BUSINESS	9,071,734
HUMANITIES AND SOCIAL SCIENCES	9,198,770
PUBLIC SERVICE	4,453,925
SCIENCES AND TECHNOLOGY	7,326,039
UNIVERSITY COLLEGE	1,113,342
STUDENT AFFAIRS	136,195
ENROLLMENT MANAGEMENT	<u>469,683</u>
<b>SUB-TOTAL ACADEMIC &amp; STUDENT AFFAIRS</b>	<b>32,146,621</b>
SCHOLARSHIPS	87,197
LIBRARY	2,347,000
CONTINUING EDUCATION	0
<b>ADMIN &amp; FINANCE</b>	
ADMIN & FINANCE	3,031,275
BUSINESS AFFAIRS	953,892
BUDGET PROCUR & CONTRACTS	805,602
INFORMATION TECHNOLOGY	4,297,575
PHYSICAL PLANT	2,289,560
PUBLIC SAFETY	184,905
UNIVERSITY BUS SERV	211,198
PUBLIC ART	0
UTILITY	<u>0</u>
<b>SUB-TOTAL ADMIN &amp; FINANCE</b>	<b>11,774,007</b>
EMPLOYMENT SVS & OPERATIONS	753,390
STAFF BENEFITS	11,425,461
COMMUNITY DEVELOPMENT	314,961
UNALLOCATED	365,000
<b>TRANSFERS</b>	
SYSTEM SERVICE CHARGE	0
INSURANCE PREMIUM	0
REMISSIONS AND EXEMPTIONS	0
OTHER INTERFUND TRANSFERS	<u>2,231,394</u>
<b>SUB-TOTAL TRANSFERS</b>	<b>2,231,394</b>
<b>TOTAL USES</b>	<b>62,174,351</b>

Univ. of Houston - Downtown  
 Summary of EDUCATIONAL AND GENERAL FUNDS  
 Expenditures by Object  
 Fiscal Year 2020

<u>Department</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
<b>OPERATIONS SUPPORT</b>					
INSTITUTIONAL SUPPORT	0	3,426,726	435,645		0
<b>RESIDENT INSTRUCTION</b>					
FACULTY SALARIES	26,434,138	104,001	61,493		0
DEPARTMENT OPERATING EXPENSE	0	910,828	893,059		0
INSTRUCTIONAL ADMINISTRATION	117,861	2,659,827	425,185		0
<b>SUB-TOTAL RESIDENT INSTRUCTION</b>	<b>26,551,999</b>	<b>3,674,656</b>	<b>1,379,737</b>		<b>0</b>
STUDENT SERVICES	0	176,615	337,577		0
<b>SUB-TOTAL OPERATIONS SUPPORT</b>	<b>26,551,999</b>	<b>7,277,997</b>	<b>2,152,959</b>		<b>0</b>
<b>INFRASTRUCTURE SUPPORT</b>					
E & G SPACE SUPPORT	0	628,746	1,648,734		0
<b>SUB-TOTAL INFRASTRUCTURE SUPPORT</b>	<b>0</b>	<b>628,746</b>	<b>1,648,734</b>		<b>0</b>
NON-FORMULA SUPPORT	0	0	0		0
COMPREHENSIVE RESEARCH FUND	0	182,433	0		0
HEAF	0	0	0		0
TX COLLEGE WORK STUDY	0	0	0	84,697	84,697
STAFF BENEFITS	0	0	0		0
OTHER	0	0	0		0
<b>TOTAL EDUCATIONAL AND GENERAL FUNDS</b>	<b>26,551,999</b>	<b>8,089,176</b>	<b>3,801,693</b>	<b>84,697</b>	<b>38,527,565</b>

Univ. of Houston - Downtown  
 Summary of EDUCATIONAL AND GENERAL FUNDS  
 Expenditures by Object  
 Fiscal Year 2020

<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>
<b>OPERATIONS SUPPORT</b>							
INSTITUTIONAL SUPPORT	3,862,371	0	0	0	27,245	0	3,889,616
<b>RESIDENT INSTRUCTION</b>							
FACULTY SALARIES	26,599,632	0	0	0	0	0	26,599,632
DEPARTMENT OPERATING EX	1,803,887	0	0	0	0	0	1,803,887
INSTRUCTIONAL ADMINISTR	3,202,873	0	0	0	0	0	3,202,873
<b>SUB-TOTAL RESIDENT INSTRUC</b>	<b>31,606,392</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,606,392</b>
STUDENT SERVICES	514,192	0	0	0	0	0	514,192
<b>SUB-TOTAL OPERATIONS SUPPORT</b>	<b>35,982,955</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,245</b>	<b>0</b>	<b>36,010,200</b>
<b>INFRASTRUCTURE SUPPORT</b>							
E & G SPACE SUPPORT	2,277,480	0	0	0	0	0	2,277,480
<b>SUB-TOTAL INFRASTRUCTURE SUP</b>	<b>2,277,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,277,480</b>
NON-FORMULA SUPPORT	0	0	0	0	317,461	0	317,461
COMPREHENSIVE RESEARCH FUND	182,433	0	0	0	0	0	182,433
HEAF	0	0	0	0	4,835,077	4,445,148	9,280,225
TX COLLEGE WORK STUDY	84,697	0	0	0	0	0	84,697
STAFF BENEFITS	0	11,362,461	0	0	63,000	0	11,425,461
OTHER	0	0	0	0	2,596,394	0	2,596,394
<b>TOTAL EDUCATIONAL AND GENERAL</b>	<b>38,527,565</b>	<b>11,362,461</b>	<b>0</b>	<b>0</b>	<b>7,839,177</b>	<b>4,445,148</b>	<b>62,174,351</b>

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# OPERATIONS SUPPORT

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# INSTITUTIONAL SUPPORT

Univ. of Houston - Downtown  
 Cost Center Summary of INSTITUTIONAL SUPPORT  
 Fiscal Year 2020

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1041 D0001 F0237 NA (10492) PRESIDENT'S SALARY	0	63,900	0	0	63,900
1041 D0029 F0254 NA (11801) VICE PRES ADM	0	385,435	42,784	0	428,219
1041 D0032 F0931 NA (14331) USER SUPPORT SVCS	0	102,000	68,654	0	170,654
1041 D0038 F0241 NA (11785) ACCOUNTS PAYABLE	0	197,363	226,383	0	423,746
1041 D0039 F0252 NA (11800) EMPLOYMENT SERVICES & OPERAT	0	689,360	37,647	0	727,007
1041 D0044 F0290 NA (11571) CAMPUS POLICE	0	0	0	0	0
1041 D0069 F0469 NA (15240) ADVANCE AND UNIV RELATIONS	0	0	0	0	0
1041 D0073 F0289 NA (15676) RECEIVING/MAILROOM	0	54,657	60,177	0	114,834
1042 D0037 F0240 NA (18047) ACCOUNTING	0	522,581	0	0	522,581
1042 D0041 F0249 NA (18050) BUDGET OFFICE	0	412,732	0	0	412,732
1042 D0042 F0253 NA (18051) PROCUREMENT & CONTRACTS	0	392,870	0	0	392,870
1042 D0069 F0469 NA (18052) ADVANCE AND UNIV RELATIONS	0	509,464	0	0	509,464
1042 D0073 F0505 NA (18053) UNIVERSITY BUSINESS SERVICES	0	96,364	0	0	96,364
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>3,426,726</b>	<b>435,645</b>	<b>0</b>	<b>3,862,371</b>

Univ. of Houston - Downtown  
 Cost Center Summary of INSTITUTIONAL SUPPORT  
 Fiscal Year 2020

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
PRESIDENT'S SALARY	63,900	0	0	0	2,045	0	65,945
VICE PRES ADM	428,219	0	0	0	8,400	0	436,619
USER SUPPORT SVCS	170,654	0	0	0	0	0	170,654
ACCOUNTS PAYABLE	423,746	0	0	0	0	0	423,746
EMPLOYMENT SERVICES & OPERATIO	727,007	0	0	0	8,400	0	735,407
CAMPUS POLICE	0	0	0	0	0	0	0
ADVANCE AND UNIV RELATIONS	0	0	0	0	0	0	0
RECEIVING/MAILROOM	114,834	0	0	0	0	0	114,834
ACCOUNTING	522,581	0	0	0	0	0	522,581
BUDGET OFFICE	412,732	0	0	0	0	0	412,732
PROCUREMENT & CONTRACTS	392,870	0	0	0	0	0	392,870
ADVANCE AND UNIV RELATIONS	509,464	0	0	0	8,400	0	517,864
UNIVERSITY BUSINESS SERVICES	96,364	0	0	0	0	0	96,364
<b>EXPENDITURE TOTAL</b>	<b>3,862,371</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,245</b>	<b>0</b>	<b>3,889,616</b>

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# RESIDENT INSTRUCTION

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# FACULTY SALARIES

Univ. of Houston - Downtown  
 Cost Center Summary of FACULTY SALARIES  
 Fiscal Year 2020

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1041 D0009 A0212 NA (11591) ENGLISH FAC SAL	2,440,918	0	0	0	2,440,918
1041 D0011 A0208 NA (11706) CRIMINAL JUSTICE DEPT FAC SA	1,194,909	0	0	0	1,194,909
1041 D0012 A0294 NA (14306) URBAN ED FAC SAL - FT	1,763,662	0	0	0	1,763,662
1041 D0018 A0213 NA (11592) FACULTY SAL MATH & STAT	2,275,455	0	0	0	2,275,455
1041 D0019 A0210 NA (11707) CSET FAC SAL	1,423,474	0	0	0	1,423,474
1041 D0090 A0550 NA (17539) ARTS & COMM DEPT OPS	0	50,001	26,351	0	76,352
1041 D0092 A0485 NA (17481) SOCIAL SCIENCES FACULTY	1,995,615	0	0	0	1,995,615
1041 D0092 A0552 NA (17540) SOCIAL SCIENCES DEPT OPS	0	54,000	35,142	0	89,142
1042 D0011 A0208 NA (14586) CRIMINAL JUSTICE DEPT FAC SA	230,744	0	0	0	230,744
1042 D0014 A0217 NA (10322) GEN BUS, MKT, SUPP CHN FAC S	1,812,480	0	0	0	1,812,480
1042 D0015 A0216 NA (11595) FIN & MIS FAC SAL - FT	2,454,040	0	0	0	2,454,040
1042 D0017 A0214 NA (13725) NAT SCI FAC SAL	2,250,456	0	0	0	2,250,456
1042 D0057 A0300 NA (16224) NW CAMPUS	42,840	0	0	0	42,840
1042 D0057 A0448 NA (15908) INTERDISC FACULTY SALARIES	81,421	0	0	0	81,421
1042 D0065 A0444 NA (15894) SOCIAL WORK FAC SAL	462,210	0	0	0	462,210
1042 D0070 A0385 NA (15333) APPLIED ADMIN FACULTY SALARI	191,421	0	0	0	191,421
1042 D0088 A0489 NA (17492) ACCTG & IB FACULTY	1,915,329	0	0	0	1,915,329
1042 D0089 A0493 NA (17500) MGMT & INSURANCE RISK FACULT	1,989,566	0	0	0	1,989,566
1042 D0090 A0497 NA (17508) ARTS & COMM FACULTY	1,768,459	0	0	0	1,768,459
1042 D0091 A0481 NA (17474) HIS, HUM & LANG FACULTY	1,654,200	0	0	0	1,654,200
1042 D0092 A0485 NA (17482) SOCIAL SCIENCES FACULTY	486,939	0	0	0	486,939
<b>EXPENDITURE TOTAL</b>	<b>26,434,138</b>	<b>104,001</b>	<b>61,493</b>	<b>0</b>	<b>26,599,632</b>



Univ. of Houston - Downtown  
 Cost Center Summary of FACULTY SALARIES  
 Fiscal Year 2020

<b>Cost Center</b>	<b>Salary Total</b>	<b>Benefits</b>	<b>Cost of Goods Sold</b>	<b>Recovered Cost</b>	<b>Maint and Operations</b>	<b>Capital</b>	<b>Expenditure Total</b>
ENGLISH FAC SAL	2,440,918	0	0	0	0	0	2,440,918
CRIMINAL JUSTICE DEPT FAC SAL	1,194,909	0	0	0	0	0	1,194,909
URBAN ED FAC SAL - FT	1,763,662	0	0	0	0	0	1,763,662
FACULTY SAL MATH & STAT	2,275,455	0	0	0	0	0	2,275,455
CSET FAC SAL	1,423,474	0	0	0	0	0	1,423,474
ARTS & COMM DEPT OPS	76,352	0	0	0	0	0	76,352
SOCIAL SCIENCES FACULTY	1,995,615	0	0	0	0	0	1,995,615
SOCIAL SCIENCES DEPT OPS	89,142	0	0	0	0	0	89,142
CRIMINAL JUSTICE DEPT FAC SAL	230,744	0	0	0	0	0	230,744
GEN BUS, MKT, SUPP CHN FAC SAL	1,812,480	0	0	0	0	0	1,812,480
FIN & MIS FAC SAL - FT	2,454,040	0	0	0	0	0	2,454,040
NAT SCI FAC SAL	2,250,456	0	0	0	0	0	2,250,456
NW CAMPUS	42,840	0	0	0	0	0	42,840
INTERDISC FACULTY SALARIES	81,421	0	0	0	0	0	81,421
SOCIAL WORK FAC SAL	462,210	0	0	0	0	0	462,210
APPLIED ADMIN FACULTY SALARIES	191,421	0	0	0	0	0	191,421
ACCTG & IB FACULTY	1,915,329	0	0	0	0	0	1,915,329
MGMT & INSURANCE RISK FACULTY	1,989,566	0	0	0	0	0	1,989,566
ARTS & COMM FACULTY	1,768,459	0	0	0	0	0	1,768,459
HIS, HUM & LANG FACULTY	1,654,200	0	0	0	0	0	1,654,200
SOCIAL SCIENCES FACULTY	486,939	0	0	0	0	0	486,939
<b>EXPENDITURE TOTAL</b>	<b>26,599,632</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,599,632</b>

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DEPARTMENT OPERATING EXPENSE

Univ. of Houston - Downtown  
 Cost Center Summary of DEPARTMENT OPERATING EXPENSE  
 Fiscal Year 2020

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1041 D0009 A0226 NA (11605) ENGLISH	0	57,077	35,142	0	92,219
1041 D0011 A0347 NA (11601) CRIMINAL JUSTICE DEPT STAFF	0	56,400	45,957	0	102,357
1041 D0012 A0223 NA (11602) URBAN EDUC DEPT OPER	0	126,292	44,997	0	171,289
1041 D0014 A0231 NA (11729) GEN BUS, MKT, SUPP CHN ADM	0	0	37,146	0	37,146
1041 D0015 A0230 NA (11624) FIN & MGT INFO SYSTEMS	0	0	46,793	0	46,793
1041 D0017 A0228 NA (11608) NAT SCI DPT OPR	0	123,373	217,196	0	340,569
1041 D0018 A0227 NA (11606) MATH & STAT DEPT OPER	0	61,186	88,699	0	149,885
1041 D0019 A0224 NA (11603) CSET DPT OPR	0	103,647	40,800	0	144,447
1041 D0030 D0954 NA (14356) INFO SYSTEMS ADMINISTRATION	0	299,178	47,189	0	346,367
1041 D0033 D0267 NA (11511) TECH LEARNING SERVICES	0	83,675	289,140	0	372,815
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>910,828</b>	<b>893,059</b>	<b>0</b>	<b>1,803,887</b>

Univ. of Houston - Downtown  
 Cost Center Summary of DEPARTMENT OPERATING EXPENSE  
 Fiscal Year 2020

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
ENGLISH	92,219	0	0	0	0	0	92,219
CRIMINAL JUSTICE DEPT STAFF	102,357	0	0	0	0	0	102,357
URBAN EDUC DEPT OPER	171,289	0	0	0	0	0	171,289
GEN BUS, MKT, SUPP CHN ADM	37,146	0	0	0	0	0	37,146
FIN & MGT INFO SYSTEMS	46,793	0	0	0	0	0	46,793
NAT SCI DPT OPR	340,569	0	0	0	0	0	340,569
MATH & STAT DEPT OPER	149,885	0	0	0	0	0	149,885
CSET DPT OPR	144,447	0	0	0	0	0	144,447
INFO SYSTEMS ADMINISTRATION	346,367	0	0	0	0	0	346,367
TECH LEARNING SERVICES	372,815	0	0	0	0	0	372,815
<b>EXPENDITURE TOTAL</b>	<b>1,803,887</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,803,887</b>

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# INSTRUCTIONAL ADMINISTRATION

Univ. of Houston - Downtown  
 Cost Center Summary of INSTRUCTIONAL ADMINISTRATION  
 Fiscal Year 2020

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1041 D0006 D0270 NA (10318) DEAN HUM & SOCIAL SC	0	455,121	98,805	0	553,926
1041 D0013 D0272 NA (11514) DEAN OF BUSINESS	117,861	627,650	52,869	0	798,380
1041 D0016 D0274 NA (10144) DEAN MTH, SCI & TECH	0	476,299	87,363	0	563,662
1041 D0016 D0441 NA (14993) SCIENCE & TECH ADVISING	0	42,091	0	0	42,091
1041 D0021 D0275 NA (11516) DEAN OF UC	0	603,454	139,606	0	743,060
1041 D0064 D0808 NA (13384) DEAN PUBLIC SERVICE	0	455,212	46,542	0	501,754
<b>EXPENDITURE TOTAL</b>	<b>117,861</b>	<b>2,659,827</b>	<b>425,185</b>	<b>0</b>	<b>3,202,873</b>



Univ. of Houston - Downtown  
 Cost Center Summary of INSTRUCTIONAL ADMINISTRATION  
 Fiscal Year 2020

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
DEAN HUM & SOCIAL SC	553,926	0	0	0	0	0	553,926
DEAN OF BUSINESS	798,380	0	0	0	0	0	798,380
DEAN MTH, SCI & TECH	563,662	0	0	0	0	0	563,662
SCIENCE & TECH ADVISING	42,091	0	0	0	0	0	42,091
DEAN OF UC	743,060	0	0	0	0	0	743,060
DEAN PUBLIC SERVICE	501,754	0	0	0	0	0	501,754
<b>EXPENDITURE TOTAL</b>	<b>3,202,873</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,202,873</b>

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# STUDENT SERVICES

Univ. of Houston - Downtown  
 Cost Center Summary of STUDENT SERVICES  
 Fiscal Year 2020

<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) DISABILITY SERVICES	0	72,000	35,496	0	107,496
1041 D0048 E0207 NA (10135) UNDERGRAD ADMISSIONS OFFICE	0	104,615	302,081	0	406,696
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>176,615</b>	<b>337,577</b>	<b>0</b>	<b>514,192</b>

Univ. of Houston - Downtown  
 Cost Center Summary of STUDENT SERVICES  
 Fiscal Year 2020

<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>
DISABILITY SERVICES	107,496	0	0	0	0	0	107,496
UNDERGRAD ADMISSIONS OFFICE	406,696	0	0	0	0	0	406,696
EXPENDITURE TOTAL	514,192	0	0	0	0	0	514,192

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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 2020

<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 D0043 G0208 NA (10586) PHYSICAL PLANT OPER	0	423,359	281,005	0	704,364
1041 D0043 G0209 NA (11572) PHY PLT BUILD MAINT	0	52,097	882,297	0	934,394
1041 D0043 G0210 NA (11573) PHY PLT PORTER	0	0	115,072	0	115,072
1041 D0043 G0213 NA (11576) PHY PLANT HVAC	0	153,290	370,360	0	523,650
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>628,746</b>	<b>1,648,734</b>	<b>0</b>	<b>2,277,480</b>

Univ. of Houston - Downtown  
 Cost Center Summary of E & G SPACE SUPPORT  
 Fiscal Year 2020

<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>
PHYSICAL PLANT OPER	704,364	0	0	0	0	0	704,364
PHY PLT BUILD MAINT	934,394	0	0	0	0	0	934,394
PHY PLT PORTER	115,072	0	0	0	0	0	115,072
PHY PLANT HVAC	523,650	0	0	0	0	0	523,650
<b>EXPENDITURE TOTAL</b>	<b>2,277,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,277,480</b>

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# NON-FORMULA SUPPORT

Univ. of Houston - Downtown  
 Cost Center Summary of NON-FORMULA SUPPORT  
 Fiscal Year 2020

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1020 D0908 H0206 NA (10150) LICENSE PLATE SCHOLARSHIP	0	0	0	0	0
1041 D0061 C0246 NA (15228) COMMUNITY DEV - NORTHSIDE	0	0	0	0	0
1041 D0061 C0248 NA (15227) COMMUNITY DEV - ACRES HOMES	0	0	0	0	0
1041 D0061 C0522 NA (18225) WONDERWORKS	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Univ. of Houston - Downtown  
 Cost Center Summary of NON-FORMULA SUPPORT  
 Fiscal Year 2020

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
LICENSE PLATE SCHOLARSHIP	0	0	0	0	2,500	0	2,500
COMMUNITY DEV - NORTHSIDE	0	0	0	0	33,326	0	33,326
COMMUNITY DEV - ACRES HOMES	0	0	0	0	231,635	0	231,635
WONDERWORKS	0	0	0	0	50,000	0	50,000
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>317,461</b>	<b>0</b>	<b>317,461</b>

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# COMPREHENSIVE RESEARCH FUND

Univ. of Houston - Downtown  
 Cost Center Summary of COMPREHENSIVE RESEARCH FUND  
 Fiscal Year 2020

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1125 D0058 B0304 NA (16868) ORSP	0	182,433	0	0	182,433
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>182,433</b>	<b>0</b>	<b>0</b>	<b>182,433</b>

Univ. of Houston - Downtown  
 Cost Center Summary of COMPREHENSIVE RESEARCH FUND  
 Fiscal Year 2020

<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	182,433	0	0	0	0	0	182,433
<b>EXPENDITURE TOTAL</b>	<b>182,433</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>182,433</b>

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HEAF

Univ. of Houston - Downtown  
 Cost Center Summary of HEAF  
 Fiscal Year 2020

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 D0001 F0811 NA (18210) PRESIDENT'S OFFICE DISC	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 D0315 NA (10152) PROVOST'S OFFICE DISC	0	0	0	0	0
1008 D0004 D0722 NA (12767) CTR FOR UNDERGRAD ENGAGEMENT	0	0	0	0	0
1008 D0004 D9981 NA (15790) ENCUM EST - BUDGET ONLY	0	0	0	0	0
1008 D0005 D0899 NA (15588) INSTITUTIONAL EFFECTIVENESS	0	0	0	0	0
1008 D0005 D1333 NA (17829) FY19 IE/ORSP RENOVATIONS	0	0	0	0	0
1008 D0006 A0514 NA (18231) CENTER FOR LATINO STUDIES	0	0	0	0	0
1008 D0006 D0307 NA (11587) HEAF - COLL OF HUM, SOC SCI	0	0	0	0	0
1008 D0006 D0996 NA (18228) CTR CRITICAL RACE STUDIES	0	0	0	0	0
1008 D0006 D9990 NA (14347) ENCUM EST - BUDGET ONLY	0	0	0	0	0
1008 D0013 D0305 NA (11586) HEAF - COLL OF BUSINESS	0	0	0	0	0
1008 D0013 D9995 NA (14377) ENCUM EST - BUDGET ONLY	0	0	0	0	0
1008 D0016 D0306 NA (10587) HEAF - COLL OF SCI, MATH & T	0	0	0	0	0
1008 D0016 D1332 NA (18061) FY19 CST FAC & STAFF OFFICES	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 D0021 D1331 NA (17826) FY19 LEARNING COMMUNITIES	0	0	0	0	0
1008 D0025 D0299 NA (11581) HEAF-LIBRARY DEPT	0	0	0	0	0
1008 D0025 D0302 NA (11583) HEAF - LIBRARY BOOKS	0	0	0	0	0
1008 D0025 D1330 NA (17825) FY19 LIBRARY STUDY ROOM	0	0	0	0	0
1008 D0025 D9990 NA (15224) ENCUM EST - BUDGET ONLY	0	0	0	0	0
1008 D0029 F0311 NA (10151) HEAF - VP ADMIN	0	0	0	0	0
1008 D0029 G0320 NA (17432) SERIES 2017A BOND DEBT SERVI	0	0	0	0	0
1008 D0030 F9990 NA (14349) ENCUM EST - BUDGET ONLY	0	0	0	0	0
1008 D0032 D0304 NA (11584) USER SUPPORT SERVICES	0	0	0	0	0
1008 D0032 D0766 NA (14433) HEAF - SATELLITE COMP UPGRAD	0	0	0	0	0
1008 D0032 F0845 NA (14432) HEAF-DESKTOP PROJ	0	0	0	0	0
1008 D0033 D0953 NA (14330) TECH LEARNING SERVICES	0	0	0	0	0
1008 D0033 F0935 NA (14370) PRESENTATION ROOMS	0	0	0	0	0
1008 D0034 D1305 NA (18077) EAB ADVISING APP	0	0	0	0	0
1008 D0034 F0310 NA (10315) HEAF - ADMIN COMPUTING	0	0	0	0	0
1008 D0035 D0312 NA (14434) NETWORK AND SECURITY	0	0	0	0	0
1008 D0035 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 F0320 NA (11630) CASE MGMT SOFTWARE	0	0	0	0	0
1008 D0039 F0696 NA (14107) HEAF - EMPLOYMENT SERVICES	0	0	0	0	0
1008 D0043 G0248 NA (15816) HEAF - PHYSICAL PLANT	0	0	0	0	0
1008 D0043 G9992 NA (14385) ENCUM EST - BUDGET ONLY	0	0	0	0	0
1008 D0044 F0316 NA (11472) HEAF - POLICE DEPT	0	0	0	0	0
1008 D0045 E0482 NA (13053) HEAF - ENROLLMENT MANAGEMENT	0	0	0	0	0
1008 D0045 E9992 NA (14383) ENCUM EST - BUDGET ONLY	0	0	0	0	0
1008 D0054 E0367 NA (18230) CTR FOR STUD DIV, EQTY, INCL	0	0	0	0	0
1008 D0058 B0405 NA (18211) iTHENTICATE	0	0	0	0	0
1008 D0062 E0381 NA (18229) MINORITY MALE INITIATIVES	0	0	0	0	0
1008 D0062 E0474 NA (10316) HEAF - STUDENT AFFAIRS	0	0	0	0	0
1008 D0062 E0557 NA (17828) FY19 ASA DOORS RENOVATIONS	0	0	0	0	0
1008 D0064 D0327 NA (13400) HEAF - COLL OF PUBLIC SERVIC	0	0	0	0	0
1008 D0064 D9981 NA (14389) ENCUM EST - BUDGET ONLY	0	0	0	0	0
1008 D0071 D0833 NA (15582) DISTANCE EDUCATION	0	0	0	0	0
1008 D0093 E0540 NA (18209) CAMPUS SOLUTIONS SERVICES	0	0	0	0	0
1008 D0902 F0620 NA (13723) HEAF-UNALLOCATED	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Univ. of Houston - Downtown  
 Cost Center Summary of HEAF  
 Fiscal Year 2020

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
HEAF - PRESIDENT	0	0	0	0	2,000	2,202	4,202
PRESIDENT'S OFFICE DISC	0	0	0	0	0	125,000	125,000
HEAF - UNIVERSITY ADVANCEMENT	0	0	0	0	4,000	2,309	6,309
HEAF - PROVOST	0	0	0	0	8,000	16,500	24,500
PROVOST'S OFFICE DISC	0	0	0	0	0	75,000	75,000
CTR FOR UNDERGRAD ENGAGEMENT	0	0	0	0	5,000	5,000	10,000
ENCUM EST - BUDGET ONLY	0	0	0	0	0	12,000	12,000
INSTITUTIONAL EFFECTIVENESS	0	0	0	0	6,000	12,000	18,000
FY19 IE/ORSP RENOVATIONS	0	0	0	0	0	0	0
CENTER FOR LATINO STUDIES	0	0	0	0	5,000	5,000	10,000
HEAF - COLL OF HUM, SOC SCI	0	0	0	0	18,000	0	18,000
CTR CRITICAL RACE STUDIES	0	0	0	0	5,000	5,000	10,000
ENCUM EST - BUDGET ONLY	0	0	0	0	0	3,000	3,000
HEAF - COLL OF BUSINESS	0	0	0	0	5,000	13,000	18,000
ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0
HEAF - COLL OF SCI, MATH & TEC	0	0	0	0	15,000	103,000	118,000
FY19 CST FAC & STAFF OFFICES	0	0	0	0	0	0	0
ENCUM EST - BUDGET ONLY	0	0	0	0	0	18,000	18,000
HEAF - UNIV. COLLEGE	0	0	0	0	40,000	14,600	54,600
FY19 LEARNING COMMUNITIES	0	0	0	0	0	0	0
HEAF-LIBRARY DEPT	0	0	0	0	10,000	8,000	18,000
HEAF - LIBRARY BOOKS	0	0	0	0	125,000	2,200,000	2,325,000
FY19 LIBRARY STUDY ROOM	0	0	0	0	0	0	0
ENCUM EST - BUDGET ONLY	0	0	0	0	0	4,000	4,000
HEAF - VP ADMIN	0	0	0	0	38,531	0	38,531
SERIES 2017A BOND DEBT SERVICE	0	0	0	0	2,556,125	0	2,556,125
ENCUM EST - BUDGET ONLY	0	0	0	0	0	238,000	238,000
USER SUPPORT SERVICES	0	0	0	0	280,000	0	280,000
HEAF - SATELLITE COMP UPGRADES	0	0	0	0	387,000	0	387,000
HEAF-DESKTOP PROJ	0	0	0	0	463,000	0	463,000
TECH LEARNING SERVICES	0	0	0	0	135,000	10,000	145,000
PRESENTATION ROOMS	0	0	0	0	285,000	0	285,000
EAB ADVISING APP	0	0	0	0	170,000	0	170,000
HEAF - ADMIN COMPUTING	0	0	0	0	39,739	0	39,739
NETWORK AND SECURITY	0	0	0	0	20,000	620,000	640,000
HEAF - SECURED SHARED STORAGE	0	0	0	0	0	300,000	300,000
HEAF - DATA CENTER	0	0	0	0	5,000	455,000	460,000
HEAF - BUSINESS AFFAIRS	0	0	0	0	5,000	2,565	7,565
CASE MGMT SOFTWARE	0	0	0	0	12,000	0	12,000
HEAF - EMPLOYMENT SERVICES	0	0	0	0	5,983	0	5,983
HEAF - PHYSICAL PLANT	0	0	0	0	8,000	4,080	12,080
ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0
HEAF - POLICE DEPT	0	0	0	0	100,000	84,905	184,905
HEAF - ENROLLMENT MANAGEMENT	0	0	0	0	10,000	27,987	37,987
ENCUM EST - BUDGET ONLY	0	0	0	0	0	10,000	10,000
CTR FOR STUD DIV, EQTY, INCL	0	0	0	0	5,000	5,000	10,000
HEAF - AUTHENTICATE	0	0	0	0	10,000	11,000	21,000
MINORITY MALE INITIATIVES	0	0	0	0	5,000	5,000	10,000
HEAF - STUDENT AFFAIRS	0	0	0	0	18,699	0	18,699
FY19 ASA DOORS RENOVATIONS	0	0	0	0	0	0	0
HEAF - COLL OF PUBLIC SERVICE	0	0	0	0	10,000	8,000	18,000
ENCUM EST - BUDGET ONLY	0	0	0	0	0	9,000	9,000
DISTANCE EDUCATION	0	0	0	0	8,000	26,000	34,000
CAMPUS SOLUTIONS SERVICES	0	0	0	0	10,000	5,000	15,000
HEAF-UNALLOCATED	0	0	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,835,077</b>	<b>4,445,148</b>	<b>9,280,225</b>

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# TX COLLEGE WORK STUDY

Univ. of Houston - Downtown  
 Cost Center Summary of TX COLLEGE WORK STUDY  
 Fiscal Year 2020

<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	84,697	84,697
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,697</b>	<b>84,697</b>

Univ. of Houston - Downtown  
 Cost Center Summary of TX COLLEGE WORK STUDY  
 Fiscal Year 2020

<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	84,697	0	0	0	0	0	84,697
<b>EXPENDITURE TOTAL</b>	<b>84,697</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,697</b>

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# STAFF BENEFITS

Univ. of Houston - Downtown  
 Cost Center Summary of STAFF BENEFITS  
 Fiscal Year 2020

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1019 D0900 A0257 NA (11409) ERS - INSTRUCTION	0	0	0	0	0
1019 D0900 B0235 NA (11410) ERS - RESEARCH	0	0	0	0	0
1019 D0900 D0323 NA (11295) ERS - ACADEMIC SUPPORT	0	0	0	0	0
1019 D0900 E0232 NA (11296) ERS - STUDENT SERVICES	0	0	0	0	0
1019 D0900 F0330 NA (11297) ERS - INSTITUTIONAL SUPPORT	0	0	0	0	0
1019 D0900 G0234 NA (10582) ERS - PHYSICAL PLANT	0	0	0	0	0
1021 D0900 A0248 NA (11424) ST PD ORP 6.6% FD 001-INS	0	0	0	0	0
1021 D0900 D0290 NA (11427) ST PD ORP 6.6% FD 001 - ACAD	0	0	0	0	0
1021 D0900 F0299 NA (11328) ST PD ORP 6.6% FD 001 - INST	0	0	0	0	0
1022 D0900 A0207 NA (11673) SM FICA INSTRUCTION	0	0	0	0	0
1022 D0900 B0201 NA (11674) SM FICA RESEARCH	0	0	0	0	0
1022 D0900 D0202 NA (10601) SM FICA ACAD SUPPORT	0	0	0	0	0
1022 D0900 E0209 NA (11676) SM FICA STU SERVICES	0	0	0	0	0
1022 D0900 F0267 NA (11677) SM FICA INST SUPPORT	0	0	0	0	0
1022 D0900 G0202 NA (11578) SM FICA PHYS PLANT	0	0	0	0	0
1036 D0900 A0253 NA (11448) ST PD TRS 6.8% FD 0001- INST	0	0	0	0	0
1036 D0900 B0222 NA (11449) ST PD TRS 6.8% FD 0001- RESE	0	0	0	0	0
1036 D0900 D0295 NA (10304) ST PD TRS 6.8% FD 0001- ACAD	0	0	0	0	0
1036 D0900 E0226 NA (11451) ST PD TRS 6.8% FD 0001- STUD	0	0	0	0	0
1036 D0900 F0305 NA (11452) ST PD TRS 6.8% FD 0001- INST	0	0	0	0	0
1036 D0900 G0225 NA (11453) ST PD TRS 6.8% FD 0001- PHYS	0	0	0	0	0
1041 D0900 A0251 NA (11541) LONGEVITY - INSTR	0	0	0	0	0
1041 D0900 B0220 NA (11542) LONGEVITY - RESEARCH	0	0	0	0	0
1041 D0900 D0293 NA (10157) LONGEVITY - ACAD. SUPP	0	0	0	0	0
1041 D0900 E0224 NA (10312) LONGEVITY - STU SERV.	0	0	0	0	0
1041 D0900 F0298 NA (11423) WCI STATE SHARE	0	0	0	0	0
1041 D0900 F0303 NA (11485) LONGEVITY - INST. SUPP	0	0	0	0	0
1041 D0900 G0223 NA (11486) LONGEVITY - PHYS. PLANT	0	0	0	0	0
1042 D0900 A0247 NA (11298) ERS F268 - INSTRUCTION	0	0	0	0	0
1042 D0900 A0249 NA (11330) ORP .99% FD 0268 - INSTR	0	0	0	0	0
1042 D0900 A0256 NA (11464) ORP .91% FD 0268 - INSTR	0	0	0	0	0
1042 D0900 D0291 NA (10311) ORP .99% FD 0268 - ACAD SUPP	0	0	0	0	0
1042 D0900 D0298 NA (11467) ORP .91% FD 0268 - ACAD SUPP	0	0	0	0	0
1042 D0900 F0293 NA (11419) ERS F268 - INST. SUPPORT	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 F0304 NA (10158) LONGEVITY-FD268-INST. SUPP.	0	0	0	0	0
1042 D0900 F0308 NA (11469) ORP .91% FD 0268 - INSTIT SU	0	0	0	0	0
1073 D0900 A0246 NA (11404) FICA - INSTR F268	0	0	0	0	0
1076 D0900 A0254 NA (11454) TRS 6.8% FD 0268 - INSTR	0	0	0	0	0
1076 D0900 F0306 NA (10196) TRS 6.8% FD 0268- INSTITUTIO	0	0	0	0	0
1079 D0900 A0250 NA (11535) ORP 6.6% FD 0268 - INSTR	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Univ. of Houston - Downtown  
 Cost Center Summary of STAFF BENEFITS  
 Fiscal Year 2020

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
ERS - INSTRUCTION	0	239,209	0	0	0	0	239,209
ERS - RESEARCH	0	28,731	0	0	0	0	28,731
ERS - ACADEMIC SUPPORT	0	738,385	0	0	0	0	738,385
ERS - STUDENT SERVICES	0	185,729	0	0	0	0	185,729
ERS - INSTITUTIONAL SUPPORT	0	1,532,445	0	0	0	0	1,532,445
ERS - PHYSICAL PLANT	0	707,962	0	0	0	0	707,962
ST PD ORP 6.6% FD 001-INS	0	602,396	0	0	0	0	602,396
ST PD ORP 6.6% FD 001 - ACAD	0	84,083	0	0	0	0	84,083
ST PD ORP 6.6% FD 001 - INST	0	18,521	0	0	0	0	18,521
SM FICA INSTRUCTION	0	871,615	0	0	0	0	871,615
SM FICA RESEARCH	0	11,863	0	0	0	0	11,863
SM FICA ACAD SUPPORT	0	275,121	0	0	0	0	275,121
SM FICA STU SERVICES	0	47,629	0	0	0	0	47,629
SM FICA INST SUPPORT	0	438,465	0	0	0	0	438,465
SM FICA PHYS PLANT	0	175,307	0	0	0	0	175,307
ST PD TRS 6.8% FD 0001- INST	0	199,324	0	0	0	0	199,324
ST PD TRS 6.8% FD 0001- RESE	0	10,836	0	0	0	0	10,836
ST PD TRS 6.8% FD 0001- ACAD	0	166,701	0	0	0	0	166,701
ST PD TRS 6.8% FD 0001- STUD	0	39,233	0	0	0	0	39,233
ST PD TRS 6.8% FD 0001- INST	0	387,717	0	0	0	0	387,717
ST PD TRS 6.8% FD 0001- PHYS	0	151,189	0	0	0	0	151,189
LONGEVITY - INSTR	0	29,363	0	0	0	0	29,363
LONGEVITY - RESEARCH	0	2,471	0	0	0	0	2,471
LONGEVITY - ACAD. SUPP	0	47,993	0	0	0	0	47,993
LONGEVITY - STU SERV.	0	9,656	0	0	0	0	9,656
WCI STATE SHARE	0	0	0	0	30,000	0	30,000
LONGEVITY - INST. SUPP	0	84,575	0	0	0	0	84,575
LONGEVITY - PHYS. PLANT	0	35,942	0	0	0	0	35,942
ERS F268 - INSTRUCTION	0	2,215,000	0	0	0	0	2,215,000
ORP .99% FD 0268 - INSTR	0	29,696	0	0	0	0	29,696
ORP .91% FD 0268 - INSTR	0	27,151	0	0	0	0	27,151
ORP .99% FD 0268 - ACAD SUPPOR	0	3,574	0	0	0	0	3,574
ORP .91% FD 0268 - ACAD SUPPO	0	3,268	0	0	0	0	3,268
ERS F268 - INST. SUPPORT	0	100,000	0	0	0	0	100,000
UCI - LEDGER 1 UHD SHARE	0	0	0	0	15,000	0	15,000
WCI-LEDGER 1 UHD SHARE	0	0	0	0	18,000	0	18,000
ORP .99% FD 0268 - INSTITUTION	0	1,730	0	0	0	0	1,730
LONGEVITY-FD268-INST. SUPP.	0	28,000	0	0	0	0	28,000
ORP .91% FD 0268 - INSTIT SUP	0	1,581	0	0	0	0	1,581
FICA - INSTR F268	0	960,000	0	0	0	0	960,000
TRS 6.8% FD 0268 - INSTR	0	400,000	0	0	0	0	400,000
TRS 6.8% FD 0268- INSTITUTIO	0	100,000	0	0	0	0	100,000
ORP 6.6% FD 0268 - INSTR	0	370,000	0	0	0	0	370,000
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>11,362,461</b>	<b>0</b>	<b>0</b>	<b>63,000</b>	<b>0</b>	<b>11,425,461</b>

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OTHER

Univ. of Houston - Downtown  
 Cost Center Summary of OTHER  
 Fiscal Year 2020

<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 D0902 F0537 NA (16857) FAC/STAFF SALARY POOL	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
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Univ. of Houston - Downtown  
 Cost Center Summary of OTHER  
 Fiscal Year 2020

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
SALARY SAVINGS	0	0	0	0	0	0	0
FAC/STAFF SALARY POOL	0	0	0	0	365,000	0	365,000
INTERFUND TRANSFER	0	0	0	0	2,231,394	0	2,231,394
SALARY SAVINGS	0	0	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,596,394</b>	<b>0</b>	<b>2,596,394</b>

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# DESIGNATED FUNDS

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Univ. of Houston - Downtown  
 Estimated DESIGNATED FUNDS  
 Funds Available  
 Fiscal Year 2020

Source of Funds

<b>Total Revenue</b>	
<b>Tuition and Fees</b>	
TUITION	0
TUITION - DESIGNATED	59,507,206
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	16,514,758
REMISSIONS AND EXEMPTIONS	<u>-1,950,000</u>
<b>SUB-TOTAL Tuition and Fees</b>	<b>74,071,964</b>
 <b>GENERAL APPROPRIATIONS</b>	
GENERAL REVENUE APPROPRIATION	0
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	0
TEXAS EXCELLENCE FUND	<u>0</u>
<b>SUB-TOTAL GENERAL APPROPRIATIONS</b>	<b>0</b>
FEDERAL CONTRACTS AND GRANTS	45,900
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	178,166
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	1,962,900
INVESTMENT INCOME	508,000
ENDOWMENT INCOME	313,774
OTHER SOURCES	<u>4,000</u>
<b>SUB-TOTAL Revenue</b>	<b>77,084,704</b>
 <b>Total Transfers - Net</b>	
<b>Transfers In (Out)</b>	
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	-254,092
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>0</u>
<b>SUB-TOTAL Transfers In (Out)</b>	<b>-254,092</b>
<b>SUB-TOTAL Transfers - Net</b>	<b>-254,092</b>
BUDGETED FUND BALANCE	2,540,015
RECOVERED COSTS	<u>1,151,000</u>
<b>TOTAL Sources</b>	<b>80,521,627</b>

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Univ. of Houston - Downtown  
 Estimated DESIGNATED FUNDS Expenditures  
 Fiscal Year 2020

<u>Expenditures</u>	
PRESIDENT	1,582,546
ADVANCEMT & UNIV RELATIONS	2,726,776
<b>ACADEMIC &amp; STUDENT AFFAIRS</b>	
ACADEMIC AFFAIRS	5,279,955
COLLEGE OF BUSINESS	8,096,988
HUMANITIES AND SOCIAL SCIENCES	4,217,501
PUBLIC SERVICE	2,978,062
SCIENCES AND TECHNOLOGY	3,608,404
UNIVERSITY COLLEGE	3,309,079
STUDENT AFFAIRS	947,174
ENROLLMENT MANAGEMENT	5,300,918
<b>SUB-TOTAL ACADEMIC &amp; STUDENT AFFAIRS</b>	<b>33,738,081</b>
SCHOLARSHIPS	11,729,919
LIBRARY	2,273,640
CONTINUING EDUCATION	1,176,709
<b>ADMIN &amp; FINANCE</b>	
ADMIN & FINANCE	66,748
BUSINESS AFFAIRS	1,053,966
BUDGET PROCUR & CONTRACTS	39,840
INFORMATION TECHNOLOGY	12,190,332
PHYSICAL PLANT	3,744,755
PUBLIC SAFETY	4,182,587
UNIVERSITY BUS SERV	129,895
PUBLIC ART	0
UTILITY	1,922,164
<b>SUB-TOTAL ADMIN &amp; FINANCE</b>	<b>23,330,287</b>
EMPLOYMENT SVS & OPERATIONS	722,806
STAFF BENEFITS	903,900
COMMUNITY DEVELOPMENT	0
UNALLOCATED	244,496
<b>TRANSFERS</b>	
SYSTEM SERVICE CHARGE	3,830,411
INSURANCE PREMIUM	493,450
REMISSIONS AND EXEMPTIONS	0
OTHER INTERFUND TRANSFERS	-2,231,394
<b>SUB-TOTAL TRANSFERS</b>	<b>2,092,467</b>
<b>TOTAL USES</b>	<b>80,521,627</b>

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# DESIGNATED TUITION

Univ. of Houston - Downtown  
 Cost Center Summary of DESIGNATED TUITION  
 Fiscal Year 2020

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 D0001 F0357 NA (10578) PRES DESIGNATED CAMP	0	271,101	0	0	271,101
2064 D0001 F0359 NA (11470) BENEFITS/SENIOR MGMT	0	0	0	0	0
2064 D0001 F0390 NA (10111) PRES OFFICE - DOE	0	312,053	32,030	4,260	348,343
2064 D0001 F0474 NA (10480) MEMBERSHIP	0	0	0	0	0
2064 D0001 F0580 NA (11352) CONSTITUENT RELATIONS	0	0	0	0	0
2064 D0001 F0656 NA (16840) PRESIDENT'S LECTURE SERIES	0	0	0	0	0
2064 D0001 F0692 NA (14130) DIVERSITY-DOE	0	82,001	0	0	82,001
2064 D0001 F0760 NA (17579) PRESIDENT STUDENT SUCCESS	0	0	0	0	0
2064 D0001 F0762 NA (17625) PRESIDENTIAL INITIATIVES	0	0	0	0	0
2064 D0001 F0937 NA (18250) GLOBAL SCHOLARS PROGRAM	0	0	0	0	0
2064 D0001 F9994 NA (14380) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0002 F0400 NA (10301) UNIV ADV - DOE	0	0	0	0	0
2064 D0002 F0717 NA (15001) ALUMNI PROGRAM	0	0	0	0	0
2064 D0003 F0540 NA (14562) ADVERTISING	0	0	0	0	0
2064 D0003 F0612 NA (16646) PRESIDENT MEDIA & 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 B0303 NA (13028) ORGANIZED RESEARCH - SUPPLIE	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 D0400 NA (10177) FACULTY SENATE	0	0	0	0	0
2064 D0004 D0416 NA (11343) PROVOST SUPPORT	0	240,000	0	0	240,000
2064 D0004 D0433 NA (15002) LIBRARY - QEP	0	0	0	0	0
2064 D0004 D0443 NA (14994) PROVOST FAC EXCEL FUND	0	0	0	0	0
2064 D0004 D0533 NA (17437) LSC LEASE PAYMENT	0	0	0	0	0
2064 D0004 D0549 NA (15313) CREATIVE SERVICES-DOE	0	0	0	0	0
2064 D0004 D0554 NA (15343) FACULTY LOUNGES SUPPORT	0	0	0	0	0
2064 D0004 D0718 NA (12738) WOMEN'S MONTH SUPPORT	0	0	0	0	0
2064 D0004 D0739 NA (14397) ACAD AFF - DOE	0	258,597	40,153	11,159	309,909
2064 D0004 D0820 NA (13440) COURSE EVALUATION	0	0	0	0	0
2064 D0004 D0860 NA (13670) STRATEGIC PLANNING	0	0	0	0	0
2064 D0004 D0861 NA (13668) FAC DEV LEAVES	0	0	0	0	0
2064 D0004 D0907 NA (15636) PROVOST ANNUAL REPORTING	0	0	0	0	0
2064 D0004 D0993 NA (15779) AA RESTRUCTURE	0	0	0	0	0
2064 D0004 D0994 NA (15780) FACULTY START-UP	0	0	0	0	0
2064 D0004 D1046 NA (16051) ACADEMIC PROJECTS	0	144,273	0	0	144,273
2064 D0004 D1338 NA (17871) COB DDT HOLD HARMLESS	0	0	0	0	0
2064 D0004 D9996 NA (14378) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0005 D0379 NA (15783) ACAD AFF - ASSESSMENT	0	491,958	0	0	491,958
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	224,482	33,638	9,455	267,575
2064 D0005 D1220 NA (17257) FAC MENTOR RETENTION & GRAD	0	0	0	0	0
2064 D0006 A0218 NA (15568) SUMMER FAC-CHSS	0	0	0	849,526	849,526
2064 D0006 A0514 NA (16800) CENTER FOR LATINO STUDIES	0	0	0	0	0
2064 D0006 A0738 NA (17712) VMOE CHSS	121,961	0	0	0	121,961
2064 D0006 C0387 NA (17199) HOU HISPANIC LEADERSHIP INST	14,842	0	0	0	14,842
2064 D0006 D0271 NA (16153) CHSS ADVISING CENTER	0	244,693	38,879	0	283,572
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	7,100	7,100
2064 D0006 D0382 NA (10577) CULTURAL ENRICHMT CTR - DOE	15,717	0	0	0	15,717
2064 D0006 D0996 NA (15782) CTR CRITICAL RACE STUDIES	0	0	0	0	0
2064 D0006 D1065 NA (16334) DIFF DESIG - CHSS GRAD	0	2,074	0	0	2,074
2064 D0006 D1203 NA (17116) DIFF DESIG - CHSS UG	0	13,930	70,284	0	84,214
2064 D0006 D9982 NA (14390) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0009 A0272 NA (13290) ADJUNCT FAC-ENGLISH	0	0	0	133,831	133,831
2064 D0009 A0277 NA (11314) ENGLISH - DOE	0	0	0	3,159	3,159
2064 D0011 A0271 NA (11311) CRIMINAL JUSTICE - DOE	0	0	0	0	0
2064 D0011 A0276 NA (13318) ADJUNCT FAC-CJ	0	0	0	140,216	140,216
2064 D0011 A0391 NA (15272) CJ FACULTY SALARIES - FT	0	0	0	0	0
2064 D0012 A0209 NA (15271) URBAN ED FAC SAL - FT	0	0	0	0	0
2064 D0012 A0278 NA (13316) ADJUNCT FAC-UE	0	0	0	582,560	582,560
2064 D0012 A0415 NA (14600) URBAN ED - DOE	0	0	0	0	0
2064 D0012 D1141 NA (16819) UE ACCREDITATION	0	0	0	0	0
2064 D0013 A0219 NA (15569) SUMMER FAC-MDCOB	0	0	0	985,829	985,829
2064 D0013 A0520 NA (16859) FACULTY SAL-DDT MBA	675,772	0	0	546,725	1,222,497
2064 D0013 D0334 NA (10198) DEAN OF BUSINESS	0	0	0	0	0
2064 D0013 D0336 NA (11364) AACSB	0	0	0	0	0
2064 D0013 D0367 NA (14727) LEADERS ACADEMY	0	0	0	0	0
2064 D0013 D0368 NA (11321) DEAN-BUS - DOE	0	0	0	0	0
2064 D0013 D0537 NA (15268) DIFF DESIG - UG	21,091	56,387	0	0	77,478
2064 D0013 D0997 NA (15792) DIFF DESIG - MBA	0	237,895	64,811	0	302,706

Univ. of Houston - Downtown  
 Cost Center Summary of DESIGNATED TUITION  
 Fiscal Year 2020

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PRES DESIGNATED CAMP	271,101	43,377	0	0	7,555	0	322,033
BENEFITS/SENIOR MGMT	0	0	0	0	40,201	0	40,201
PRES OFFICE - DOE	348,343	96,429	0	0	71,140	0	515,912
MEMBERSHIP	0	0	0	0	36,862	0	36,862
CONSTITUENT RELATIONS	0	0	0	0	10,806	0	10,806
PRESIDENT'S LECTURE SERIES	0	0	0	0	15,000	0	15,000
DIVERSITY-DOE	82,001	22,961	0	0	0	0	104,962
PRESIDENT STUDENT SUCCESS	0	0	0	0	200,000	0	200,000
PRESIDENTIAL INITIATIVES	0	0	0	0	75,546	0	75,546
GLOBAL SCHOLARS PROGRAM	0	0	0	0	15,000	0	15,000
ENCUM EST - BUDGET ONLY	0	0	0	0	20,000	0	20,000
UNIV ADV - DOE	0	0	0	0	16,300	0	16,300
ALUMNI PROGRAM	0	0	0	0	23,750	0	23,750
ADVERTISING	0	0	0	0	1,066,048	0	1,066,048
PRESIDENT MEDIA & MARKETING	0	0	0	0	10,000	0	10,000
UNIVERSITY RELATIONS	0	0	0	0	46,060	0	46,060
ENCUM EST - BUDGET ONLY	0	0	0	0	50,000	0	50,000
GENERAL EDUCATION	0	0	0	0	6,013	0	6,013
90-DAY INSURANCE	0	0	0	0	13,000	0	13,000
ORGANIZED RESEARCH - SUPPLIES	0	0	0	0	10,000	0	10,000
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
FACULTY SENATE	0	0	0	0	0	0	0
PROVOST SUPPORT	240,000	50,400	0	0	14,100	0	304,500
LIBRARY - QEP	0	0	0	0	4,000	0	4,000
PROVOST FAC EXCEL FUND	0	0	0	0	50,000	0	50,000
LSC LEASE PAYMENT	0	0	0	0	208,975	0	208,975
CREATIVE SERVICES-DOE	0	0	0	0	1,037	0	1,037
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	309,909	84,418	0	0	32,252	0	426,579
COURSE EVALUATION	0	0	0	0	40,000	0	40,000
STRATEGIC PLANNING	0	0	0	0	60,000	0	60,000
FAC DEV LEAVES	0	0	0	0	60,000	0	60,000
PROVOST ANNUAL REPORTING	0	0	0	0	5,000	0	5,000
AA RESTRUCTURE	0	0	0	0	28,875	0	28,875
FACULTY START-UP	0	0	0	0	73,500	0	73,500
ACADEMIC PROJECTS	144,273	40,397	0	0	8,278	0	192,948
COB DDT HOLD HARMLESS	0	0	0	0	0	0	0
ENCUM EST - BUDGET ONLY	0	0	0	0	281,000	0	281,000
ACAD AFF - ASSESSMENT	491,958	137,749	0	0	45,681	0	675,388
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	267,575	72,463	0	0	15,764	0	355,802
FAC MENTOR RETENTION & GRAD	0	0	0	0	94,000	0	94,000
SUMMER FAC-CHSS	849,526	144,420	0	0	0	0	993,946
CENTER FOR LATINO STUDIES	0	0	0	0	20,000	0	20,000
VMOE CHSS	121,961	9,331	0	0	0	0	131,292
HOU HISPANIC LEADERSHIP INSTIT	14,842	4,156	0	0	6,076	0	25,074
CHSS ADVISING CENTER	283,572	79,401	0	0	9,413	0	372,386
DEAN HUM & SOCIAL SC	0	0	0	0	8,000	0	8,000
DEAN-HUM/SS - DOE	7,100	142	0	0	27,032	0	34,274
CULTURAL ENRICHMT CTR - DOE	15,717	4,401	0	0	12,447	0	32,565
CTR CRITICAL RACE STUDIES	0	0	0	0	20,000	0	20,000
DIFF DESIG - CHSS GRAD	2,074	581	0	0	122,346	0	125,001
DIFF DESIG - CHSS UG	84,214	23,580	0	0	144,708	0	252,502
ENCUM EST - BUDGET ONLY	0	0	0	0	11,000	0	11,000
ADJUNCT FAC-ENGLISH	133,831	22,752	0	0	0	0	156,583
ENGLISH - DOE	3,159	64	0	0	92,382	0	95,605
CRIMINAL JUSTICE - DOE	0	0	0	0	16,914	0	16,914
ADJUNCT FAC-CJ	140,216	23,837	0	0	0	0	164,053
CJ FACULTY SALARIES - FT	0	0	0	0	0	0	0
URBAN ED FAC SAL - FT	0	0	0	0	0	0	0
ADJUNCT FAC-UE	582,560	99,036	0	0	0	0	681,596
URBAN ED - DOE	0	0	0	0	22,370	0	22,370
UE ACCREDITATION	0	0	0	0	7,000	0	7,000
SUMMER FAC-MDCOB	985,829	167,591	0	0	0	0	1,153,420
FACULTY SAL-DDT MBA	1,222,497	230,554	0	0	0	0	1,453,051
DEAN OF BUSINESS	0	0	0	0	5,000	0	5,000
AACSB	0	0	0	0	7,050	0	7,050
LEADERS ACADEMY	0	0	0	0	14,000	0	14,000
DEAN-BUS - DOE	0	0	0	0	28,128	0	28,128
DIFF DESIG - UG	77,478	21,694	0	0	15,829	0	115,001
DIFF DESIG - MBA	302,706	84,758	0	0	214,385	0	601,849

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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 D0013 D1338 NA (17970) COB DDT HOLD HARMLESS	0	238,000	0	0	238,000
2064 D0013 D9994 NA (14376) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0014 A0280 NA (13314) ADJUNCT FAC-GBMSC	0	0	0	421,818	421,818
2064 D0014 A0287 NA (10112) GBMSC-DOE	0	0	0	4,282	4,282
2064 D0014 A0542 NA (17273) MBA DDT FAC TRAV/ADMIN GBMSC	0	0	0	0	0
2064 D0015 A0270 NA (13286) ADJUNCT FAC-FMIS	0	0	0	213,568	213,568
2064 D0015 A0285 NA (11317) FMIS - DOE	0	0	0	4,738	4,738
2064 D0015 A0350 NA (13577) MBA DDT FAC TRAV/ADMIN FMIS	0	0	0	0	0
2064 D0016 A0220 NA (18222) SUMMER FAC-CST	0	0	0	553,479	553,479
2064 D0016 A0434 NA (15424) CST - DOE	0	0	0	0	0
2064 D0016 A0736 NA (17711) DDT UG FAC SAL CST	27,914	0	0	24,000	51,914
2064 D0016 A0742 NA (17714) VMOE CST	5,962	0	0	0	5,962
2064 D0016 C0352 NA (16945) UHD GARDEN	0	0	0	0	0
2064 D0016 C0358 NA (16801) CENTER FOR URBAN AG & SUSTAI	0	0	0	0	0
2064 D0016 D0328 NA (11358) DEAN, SCI & TECH	0	0	0	0	0
2064 D0016 D0338 NA (11366) ABET	0	0	0	0	0
2064 D0016 D0370 NA (10302) DEAN-SCI/TECH - DOE	0	0	0	5,680	5,680
2064 D0016 D0529 NA (15251) CST - ADVISING	0	0	0	0	0
2064 D0016 D1051 NA (16111) CST MAINTENANCE	0	0	0	0	0
2064 D0016 D1055 NA (16131) UG DDT-CST	0	13,779	0	0	13,779
2064 D0016 D1206 NA (17122) DIFF DESIG - CST GRAD	0	54,000	0	0	54,000
2064 D0016 D9993 NA (14352) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0017 A0281 NA (11315) NATURAL SCIENCES - DOE	0	0	0	23,006	23,006
2064 D0017 A0282 NA (13312) ADJUNCT FAC-NAT SCI	0	0	0	430,417	430,417
2064 D0017 A0516 NA (16816) NS LAB - OPERATIONS	0	0	0	0	0
2064 D0017 D0287 NA (15749) SLC-STUD ASSTS	0	0	0	6,000	6,000
2064 D0018 A0279 NA (10575) MATH & STAT - DOE	0	0	0	7,480	7,480
2064 D0018 A0284 NA (13310) ADJUNCT FAC-MATH & STAT	0	0	0	469,135	469,135
2064 D0019 A0273 NA (11312) CSET - DOE	0	0	0	6,318	6,318
2064 D0019 A0286 NA (13308) ADJUNCT FAC-CSET	0	0	0	119,671	119,671
2064 D0021 A0436 NA (16026) SUMMER FAC-UC	0	0	0	6,775	6,775
2064 D0021 D0330 NA (11359) DEAN OF UNIV COLLEGE	0	0	0	0	0
2064 D0021 D0374 NA (11324) UNIVERSITY COLLEGE - DOE	0	0	0	10,000	10,000
2064 D0021 D1052 NA (16112) AVID	0	0	0	0	0
2064 D0021 D1054 NA (16128) FRESHMAN CONVOCATION	0	0	0	0	0
2064 D0021 D1139 NA (16817) GATEWAYS TO COMPLETION	0	0	0	0	0
2064 D0021 D1147 NA (16850) GATOR SUCCESS CENTER	0	0	0	0	0
2064 D0021 D1205 NA (17120) DIFF DESIG - UC UG	0	0	0	0	0
2064 D0021 D1215 NA (17126) PEER MENTOR RETENTION & GRAD	0	0	0	0	0
2064 D0021 D5001 NA (17580) UHD GREATER TX FND-G351 MATC	0	37,268	0	0	37,268
2064 D0024 E0205 NA (15797) DISABILITY SERVICES	0	0	42,262	19,020	61,282
2064 D0024 E0247 NA (10179) DISABILITY SVCS CONTRACTS	0	0	0	0	0
2064 D0024 E0437 NA (16815) CLOSED CAPTIONING VIDEO	0	0	0	0	0
2064 D0025 D0372 NA (11322) LIBRARY - DOE	0	98,615	43,431	0	142,046
2064 D0029 F0446 NA (11177) VP ADMIN CAMPUS SUPP	0	0	0	7,714	7,714
2064 D0029 F0798 NA (17822) STAFF COUNCIL EXEC COM STIPE	0	0	0	0	0
2064 D0029 F0878 NA (13278) DR. J. DON BONEY SCH LUNCHEO	0	0	0	0	0
2064 D0030 D9992 NA (14351) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0031 D0950 NA (14394) COMP/TELE & VIDEO NET	0	254,852	616,842	68,827	940,521
2064 D0031 F0410 NA (11319) COMP/TELE - DOE	0	0	0	0	0
2064 D0031 F0594 NA (15946) CALL BOX SUPPORT	0	0	0	0	0
2064 D0032 D0304 NA (14324) USER SUPPORT SERVICES	0	0	187,503	102,298	289,801
2064 D0032 D0862 NA (13683) COMMERCE ST BLDG - LAB	0	69,620	45,185	25,422	140,227
2064 D0033 D0568 NA (16151) ONLINE INITIATIVE	0	0	93,105	0	93,105
2064 D0033 F0539 NA (16138) SYSTEM ONLINE PORTAL	0	0	0	0	0
2064 D0034 D0951 NA (14334) INFO SYSTEMS ADMIN	0	0	79,532	0	79,532
2064 D0034 F0275 NA (15572) ENTERPRISE SYSTEMS	0	139,627	0	0	139,627
2064 D0034 F0408 NA (11318) INFO SYSTEMS ADMIN	0	0	0	0	0
2064 D0035 E0351 NA (15906) CRM	0	85,001	0	0	85,001
2064 D0036 F0426 NA (10303) BUSINESS AFFAIRS-DOE	0	0	0	0	0
2064 D0036 F0892 NA (13691) BANK CHARGES	0	0	0	0	0
2064 D0038 F0241 NA (16176) ACCOUNTS PAYABLE	0	0	0	2,840	2,840
2064 D0039 F0376 NA (14694) TALENT DEVELOP TRAINING M&O	0	0	0	0	0
2064 D0039 F0396 NA (10574) EMPLOYMENT SERVICES & OP - D	0	131,983	210,682	6,181	348,846
2064 D0039 F0421 NA (14951) STAFF 90 DAY INSURANCE	0	0	0	0	0
2064 D0039 F0589 NA (16405) ANNUAL TCD MAINTENANCE	0	0	0	0	0
2064 D0039 F0691 NA (14220) SALARY COMPENSATION	0	0	0	0	0
2064 D0039 F0703 NA (17016) ONBOARDING	0	0	0	0	0
2064 D0039 F0770 NA (17781) PRESIDENT'S LEADERSHIP ACADE	0	0	0	0	0
2064 D0039 F0904 NA (14065) EMPLOYEE ASSISTANCE PROGRAM	0	0	0	0	0
2064 D0039 F9993 NA (14552) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0040 F0912 NA (14145) BUDGET PROCUR & CONTR DOE	0	0	0	0	0
2064 D0041 F0394 NA (11307) BUDGET OFFICE - DOE	0	0	0	1,420	1,420
2064 D0042 F0398 NA (11308) PROCUR & CONTRACTS DOE	0	0	0	2,840	2,840
2064 D0043 G0239 NA (10576) PHY PLANT - DOE	0	0	0	13,137	13,137

Univ. of Houston - Downtown  
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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>
COB DDT HOLD HARMLESS	238,000	66,640	0	0	154,143	0	458,783
ENCUM EST - BUDGET ONLY	0	0	0	0	110,000	0	110,000
ADJUNCT FAC-GBMSC	421,818	71,710	0	0	0	0	493,528
GBMSC-DOE	4,282	86	0	0	8,015	0	12,383
MBA DDT FAC TRAV/ADMIN GBMSC	0	0	0	0	20,000	0	20,000
ADJUNCT FAC-FMIS	213,568	36,307	0	0	0	0	249,875
FMIS - DOE	4,738	95	0	0	12,241	0	17,074
MBA DDT FAC TRAV/ADMIN FMIS	0	0	0	0	20,000	0	20,000
SUMMER FAC-CST	553,479	94,092	0	0	0	0	647,571
CST - DOE	0	0	0	0	28,999	0	28,999
DDT UG FAC SAL CST	51,914	11,896	0	0	0	0	63,810
VMOE CST	5,962	457	0	0	0	0	6,419
UHD GARDEN	0	0	0	0	5,000	0	5,000
CENTER FOR URBAN AG & SUSTAIN	0	0	0	0	20,000	0	20,000
DEAN, SCI & TECH	0	0	0	0	8,000	0	8,000
ABET	0	0	0	0	6,000	0	6,000
DEAN-SCI/TECH - DOE	5,680	114	0	0	33,899	0	39,693
CST - ADVISING	0	0	0	0	0	0	0
CST MAINTENANCE	0	0	0	0	54,013	0	54,013
UG DDT-CST	13,779	3,859	0	0	185,221	0	202,859
DIFF DESIG - CST GRAD	54,000	15,120	0	0	43,381	0	112,501
ENCUM EST - BUDGET ONLY	0	0	0	0	22,000	0	22,000
NATURAL SCIENCES - DOE	23,006	461	0	0	79,040	0	102,507
ADJUNCT FAC-NAT SCI	430,417	73,171	0	0	0	0	503,588
NS LAB - OPERATIONS	0	0	0	0	70,000	0	70,000
SLC-STUD ASSTS	6,000	120	0	0	0	0	6,120
MATH & STAT - DOE	7,480	150	0	0	41,999	0	49,629
ADJUNCT FAC-MATH & STAT	469,135	79,753	0	0	0	0	548,888
CSET - DOE	6,318	127	0	0	47,645	0	54,090
ADJUNCT FAC-CSET	119,671	20,345	0	0	0	0	140,016
SUMMER FAC-UC	6,775	1,152	0	0	0	0	7,927
DEAN OF UNIV COLLEGE	0	0	0	0	8,000	0	8,000
UNIVERSITY COLLEGE - DOE	10,000	200	0	0	53,251	0	63,451
AVID	0	0	0	0	11,208	0	11,208
FRESHMAN CONVOCATION	0	0	0	0	15,000	0	15,000
GATEWAYS TO COMPLETION	0	0	0	0	25,000	0	25,000
GATOR SUCCESS CENTER	0	0	0	0	15,000	0	15,000
DIFF DESIG - UC UG	0	0	0	0	3,755	0	3,755
PEER MENTOR RETENTION & GRAD	0	0	0	0	102,053	0	102,053
UHD GREATER TX FND-G351 MATCH	37,268	10,436	0	0	5,000	0	52,704
DISABILITY SERVICES	61,282	12,214	0	0	13,000	0	86,496
DISABILITY SVCS CONTRACTS	0	0	0	0	400,000	0	400,000
CLOSED CAPTIONING VIDEO	0	0	0	0	75,000	0	75,000
LIBRARY - DOE	142,046	39,773	0	0	118,809	0	300,628
VP ADMIN CAMPUS SUPP	7,714	155	0	0	39,909	0	47,778
STAFF COUNCIL EXEC COM STIPEND	0	0	0	0	12,546	0	12,546
DR. J. DON BONEY SCH LUNCHEON	0	0	0	0	750	0	750
ENCUM EST - BUDGET ONLY	0	0	0	0	159,000	0	159,000
COMP/TELE & VIDEO NET	940,521	248,327	0	0	547,409	0	1,736,257
COMP/TELE - DOE	0	0	0	0	53,936	0	53,936
CALL BOX SUPPORT	0	0	0	0	8,000	0	8,000
USER SUPPORT SERVICES	289,801	54,575	0	0	68,532	0	412,908
COMMERCE ST BLDG - LAB	140,227	32,654	0	0	0	0	172,881
ONLINE INITIATIVE	93,105	26,070	0	0	0	0	119,175
SYSTEM ONLINE PORTAL	0	0	0	0	15,000	0	15,000
INFO SYSTEMS ADMIN	79,532	22,269	0	0	1,847,156	0	1,948,957
ENTERPRISE SYSTEMS	139,627	39,096	0	0	0	0	178,723
INFO SYSTEMS ADMIN	0	0	0	0	386,515	0	386,515
CRM	85,001	23,801	0	0	0	0	108,802
BUSINESS AFFAIRS-DOE	0	0	0	0	55,441	0	55,441
BANK CHARGES	0	0	0	0	65,000	0	65,000
ACCOUNTS PAYABLE	2,840	57	0	0	0	0	2,897
TALENT DEVELOP TRAINING M&O	0	0	0	0	0	0	0
EMPLOYMENT SERVICES & OP - DOE	348,846	96,070	0	0	47,608	0	492,524
STAFF 90 DAY INSURANCE	0	0	0	0	22,000	0	22,000
ANNUAL TCD MAINTENANCE	0	0	0	0	8,500	0	8,500
SALARY COMPENSATION	0	0	0	0	5,480	0	5,480
ONBOARDING	0	0	0	0	1,500	0	1,500
PRESIDENT'S LEADERSHIP ACADEMY	0	0	0	0	5,000	0	5,000
EMPLOYEE ASSISTANCE PROGRAM	0	0	0	0	16,302	0	16,302
ENCUM EST - BUDGET ONLY	0	0	0	0	106,000	0	106,000
BUDGET PROCUR & CONTR DOE	0	0	0	0	7,400	0	7,400
BUDGET OFFICE - DOE	1,420	29	0	0	8,400	0	9,849
PROCUR & CONTRACTS DOE	2,840	57	0	0	19,694	0	22,591
PHY PLANT - DOE	13,137	1,098	0	0	79,389	0	93,624

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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 D0043 G0242 NA (15129) CUSTODIAL-UNSCHE M	0	0	0	0	0
2064 D0043 G0243 NA (11376) BUILDING-SCHED MAINT	0	0	0	0	0
2064 D0043 G0244 NA (14536) BUILDING-UNSCHE M	0	0	0	0	0
2064 D0043 G0245 NA (11377) CUSTODIAL-SCHED MAINT	0	0	0	0	0
2064 D0043 G0249 NA (10180) GROUNDS-SCHED MAINT	0	0	0	0	0
2064 D0043 G0311 NA (16806) GROUNDS-UNSCHE M	0	0	0	0	0
2064 D0043 G0328 NA (17929) HVAC-UNSCHE M	0	0	0	0	0
2064 D0043 G0335 NA (17931) PLUMBING-UNSCHE M	0	0	0	0	0
2064 D0043 G0336 NA (17932) CARPENTER-UNSCHE M	0	0	0	0	0
2064 D0043 G0337 NA (17933) PAINTER-UNSCHE M	0	0	0	0	0
2064 D0043 G0338 NA (17934) LABOR-UNSCHE M	0	0	0	0	0
2064 D0043 G0339 NA (18169) ELECTRICAL-UNSCHE M	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	601,880	1,976,623	1,185	2,579,688
2064 D0044 F9998 NA (15014) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0045 E0250 NA (14753) ENROLLMENT MANAGEMENT	0	60,000	0	0	60,000
2064 D0045 E0527 NA (14284) ENROLLMENT GROWTH INITIATIVE	0	0	0	0	0
2064 D0045 E0613 NA (18268) GATOR PREVIEW	0	0	0	0	0
2064 D0045 E9991 NA (14382) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0046 E0440 NA (16848) TESTING SERVICES/PROCTORING	0	0	0	0	0
2064 D0046 E0504 NA (13655) TESTING CENTER	0	108,552	77,507	29,467	215,526
2064 D0047 E0339 NA (18276) VETERANS SERVICES	0	6,763	0	0	6,763
2064 D0048 E0207 NA (15570) UNDERGRAD ADMISSIONS OFFICE	0	31,754	80,047	0	111,801
2064 D0048 E0240 NA (14314) RECRUITMENT MATERIALS	0	0	0	0	0
2064 D0049 E0295 NA (14150) REGISTRAR	0	115,199	126,262	71,348	312,809
2064 D0050 E0204 NA (15574) FINANCIAL AID OFFICE	0	158,852	417,929	66,706	643,487
2064 D0050 E0612 NA (18251) VERIFICATION SOFTWARE	0	0	0	0	0
2064 D0051 E0237 NA (11373) LEADERSHIP PROG SUPPORT	0	0	0	0	0
2064 D0052 F0522 NA (17832) WELLNESS COMMITTEE EVENTS	0	0	0	0	0
2064 D0054 E0367 NA (16122) CTR FOR STUD DIV, EQTY, INCL	0	73,889	0	10,037	83,926
2064 D0057 A0449 NA (15909) INTERDISC - DOE	0	0	0	0	0
2064 D0057 D1041 NA (17588) INTERDISC - ADVISING	0	95,092	0	0	95,092
2064 D0058 B0301 NA (16107) FACULTY RESEARCH FUND	0	0	0	0	0
2064 D0058 B0821 NA (16175) ORSP	0	153,191	38,649	3,350	195,190
2064 D0058 D0206 NA (17303) FACULTY DEVELOPMENT	0	0	0	0	0
2064 D0062 E0484 NA (13051) STUDENT AFFAIRS	0	60,000	0	5,000	65,000
2064 D0062 E0548 NA (17564) STUDENT ASSISTANCE PROG	0	0	0	0	0
2064 D0064 A0288 NA (18221) SUMMER FAC-CPS	0	0	0	324,814	324,814
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	51,821	0	0	51,821
2064 D0064 D0904 NA (14109) CPS ADVISING CENTER - DOE	0	76,281	40,236	0	116,517
2064 D0064 D1067 NA (16335) DIFF DESIG - CPS GRAD	0	0	0	0	0
2064 D0064 D1204 NA (17118) DIFF DESIG - CPS UG	0	0	0	0	0
2064 D0064 D1395 NA (18240) TK20-CPS	0	0	0	0	0
2064 D0064 D9980 NA (14388) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0065 A0447 NA (15896) SOCIAL WORK OPERATIONS	0	0	39,819	0	39,819
2064 D0065 A0453 NA (15957) ADJUNCT FAC-SOCIAL WORK	0	0	0	28,476	28,476
2064 D0065 D1140 NA (16818) SW ACCREDITATION	0	0	0	0	0
2064 D0066 D0455 NA (17582) ADVISING CENTER	0	0	42,262	0	42,262
2064 D0066 D0763 NA (14742) PEER ADVISING SUPPORT	0	0	0	33,811	33,811
2064 D0067 A0320 NA (14770) SCHOLARS ACADEMY	0	164,444	35,288	5,604	205,336
2064 D0068 F0517 NA (15813) ENVIRON HEALTH & SAFETY	0	191,502	0	3,750	195,252
2064 D0068 F0652 NA (16814) EH&S INITIATIVES - GENERAL	0	0	0	0	0
2064 D0068 F9990 NA (16130) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0069 F0473 NA (15241) ADV AND UNIV RELATIONS-DOE	0	946,684	130,062	4,260	1,081,006
2064 D0070 A0387 NA (15330) APPLIED ADMIN - DOE	0	53,001	0	0	53,001
2064 D0070 A0445 NA (15611) ADJUNCT FAC-APPLIED ADMIN	0	0	0	46,440	46,440
2064 D0070 A5002 NA (17849) TX AFFOR BACC G000789 MATCHI	53,000	54,046	0	0	107,046
2064 D0072 D0360 NA (15565) INTERNATIONAL PROGRAMS	0	60,000	0	0	60,000
2064 D0072 D1066 NA (16134) INTERNATIONAL EDUCATION	0	0	0	0	0
2064 D0073 F0893 NA (15674) MAILROOM - DOE	0	0	0	6,818	6,818
2064 D0075 D0995 NA (15781) HONORS PROGRAM	0	76,294	0	0	76,294
2064 D0076 E0442 NA (16856) GRADUATE & INT'L ADMISSIONS	0	0	206,631	35,360	241,991
2064 D0078 A0233 NA (17804) MATH LAB	0	0	0	86,525	86,525
2064 D0078 D0857 NA (17805) SUPPLEMENTAL INSTRUCTION PRO	0	49,314	0	181,144	230,458
2064 D0078 D1059 NA (16265) ACADEMIC SUPPORT CENTER	0	68,418	47,514	32,700	148,632
2064 D0078 D1070 NA (16358) WRITING TUTORING OPER	0	49,314	0	109,187	158,501
2064 D0079 F0541 NA (16140) EMERGENCY MANAGEMENT	0	125,001	0	0	125,001
2064 D0080 C0301 NA (16353) CPS CTR FOR FAMILY STRENGTHS	0	80,001	0	17,678	97,679
2064 D0081 D0825 NA (16619) HIGH IMPACT EXPERIENCES	0	0	0	0	0
2064 D0081 D1050 NA (16359) TEACHING & LEARNING CENTER	0	216,594	0	0	216,594
2064 D0081 D1078 NA (16620) HIP - FIRST YEAR SEMINAR	0	0	0	0	0
2064 D0081 D1079 NA (16618) ONLINE SUBCOMMITTEE	0	0	0	0	0
2064 D0081 D1146 NA (16849) COURSE RE-DESIGN	0	0	0	0	0
2064 D0082 A0404 NA (16380) MSME PROGRAM	46,227	0	0	0	46,227



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Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
CUSTODIAL-UNSCHE MINT	0	0	0	0	30,000	0	30,000
BUILDING-SCHED MAINT	0	0	0	0	727,102	0	727,102
BUILDING-UNSCHE MINT	0	0	0	0	75,000	0	75,000
CUSTODIAL-SCHED MAINT	0	0	0	0	1,411,434	0	1,411,434
GROUNDS-SCHED MAINT	0	0	0	0	186,529	0	186,529
GROUNDS-UNSCHE MINT	0	0	0	0	50,000	0	50,000
HVAC-UNSCHE MINT	0	0	0	0	170,000	0	170,000
PLUMBING-UNSCHE MINT	0	0	0	0	50,000	0	50,000
CARPENTER-UNSCHE MINT	0	0	0	0	110,000	0	110,000
PAINTER-UNSCHE MINT	0	0	0	0	80,000	0	80,000
LABOR-UNSCHE MINT	0	0	0	0	50,000	0	50,000
ELECTRICAL-UNSCHE MINT	0	0	0	0	20,011	0	20,011
ENCUM EST - BUDGET ONLY	0	0	0	0	181,000	0	181,000
CAMPUS SECURITY - POLICE DEPT	2,579,688	747,794	0	0	265,156	0	3,592,638
ENCUM EST - BUDGET ONLY	0	0	0	0	5,000	0	5,000
ENROLLMENT MANAGEMENT	60,000	16,800	0	0	2,800	0	79,600
ENROLLMENT GROWTH INITIATIVES	0	0	0	0	75,000	0	75,000
GATOR PREVIEW	0	0	0	0	15,000	0	15,000
ENCUM EST - BUDGET ONLY	0	0	0	0	72,000	0	72,000
TESTING SERVICES/PROCTORING	0	0	0	0	29,234	0	29,234
TESTING CENTER	215,526	53,469	0	0	6,156	0	275,151
VETERANS SERVICES	6,763	1,894	0	0	0	0	8,657
UNDERGRAD ADMISSIONS OFFICE	111,801	31,305	0	0	0	0	143,106
RECRUITMENT MATERIALS	0	0	0	0	161,659	0	161,659
REGISTRAR	312,809	0	0	0	0	0	312,809
FINANCIAL AID OFFICE	643,487	162,833	0	0	37,468	0	843,788
VERIFICATION SOFTWARE	0	0	0	0	50,000	0	50,000
LEADERSHIP PROG SUPPORT	0	0	0	0	12,000	0	12,000
WELLNESS COMMITTEE EVENTS	0	0	0	0	1,000	0	1,000
CTR FOR STUD DIV, EQTY, INCL	83,926	20,890	0	0	23,600	0	128,416
INTERDISC - DOE	0	0	0	0	6,000	0	6,000
INTERDISC - ADVISING	95,092	26,626	0	0	0	0	121,718
FACULTY RESEARCH FUND	0	0	0	0	118,000	0	118,000
ORSP	195,190	53,783	0	0	30,326	0	279,299
FACULTY DEVELOPMENT	0	0	0	0	105,000	0	105,000
STUDENT AFFAIRS	65,000	17,475	0	0	0	0	82,475
STUDENT ASSISTANCE PROG	0	0	0	0	110,000	0	110,000
SUMMER FAC-CPS	324,814	55,219	0	0	0	0	380,033
COLLEGE OF PUBLIC SERVICE- DOE	0	0	0	0	51,586	0	51,586
DEAN PUBLIC SERVICE - DOE	51,821	14,510	0	0	11,942	0	78,273
CPS ADVISING CENTER - DOE	116,517	32,626	0	0	0	0	149,143
DIFF DESIG - CPS GRAD	0	0	0	0	105,001	0	105,001
DIFF DESIG - CPS UG	0	0	0	0	66,667	0	66,667
TK20-CPS	0	0	0	0	30,000	0	30,000
ENCUM EST - BUDGET ONLY	0	0	0	0	64,000	0	64,000
SOCIAL WORK OPERATIONS	39,819	11,150	0	0	10,140	0	61,109
ADJUNCT FAC-SOCIAL WORK	28,476	4,841	0	0	0	0	33,317
SW ACCREDITATION	0	0	0	0	2,000	0	2,000
ADVISING CENTER	42,262	11,834	0	0	0	0	54,096
PEER ADVISING SUPPORT	33,811	677	0	0	19,042	0	53,530
SCHOLARS ACADEMY	205,336	56,038	0	0	60,460	0	321,834
ENVIRON HEALTH & SAFETY	195,252	53,696	0	0	9,328	0	258,276
EH&S INITIATIVES - GENERAL	0	0	0	0	50,000	0	50,000
ENCUM EST - BUDGET ONLY	0	0	0	0	19,000	0	19,000
ADV AND UNIV RELATIONS-DOE	1,081,006	301,575	0	0	29,319	0	1,411,900
APPLIED ADMIN - DOE	53,001	14,841	0	0	6,000	0	73,842
ADJUNCT FAC-APPLIED ADMIN	46,440	7,895	0	0	0	0	54,335
TX AFFOR BACC G000789 MATCHING	107,046	29,973	0	0	0	0	137,019
INTERNATIONAL PROGRAMS	60,000	16,800	0	0	10,280	0	87,080
INTERNATIONAL EDUCATION	0	0	0	0	26,533	0	26,533
MAILROOM - DOE	6,818	137	0	0	22,940	0	29,895
HONORS PROGRAM	76,294	21,539	0	0	22,846	0	120,679
GRADUATE & INT'L ADMISSIONS	241,991	58,564	0	0	10,103	0	310,658
MATH LAB	86,525	3,916	0	0	0	0	90,441
SUPPLEMENTAL INSTRUCTION PROG	230,458	17,430	0	0	0	0	247,888
ACADEMIC SUPPORT CENTER	148,632	33,115	0	0	32,498	0	214,245
WRITING TUTORING OPER	158,501	18,292	0	0	0	0	176,793
EMERGENCY MANAGEMENT	125,001	35,001	0	0	7,320	0	167,322
CPS CTR FOR FAMILLY STRENGTHS	97,679	22,754	0	0	2,559	0	122,992
HIGH IMPACT EXPERIENCES	0	0	0	0	46,123	0	46,123
TEACHING & LEARNING CENTER	216,594	60,647	0	0	10,532	0	287,773
HIP - FIRST YEAR SEMINAR	0	0	0	0	46,123	0	46,123
ONLINE SUBCOMMITTEE	0	0	0	0	36,120	0	36,120
COURSE RE-DESIGN	0	0	0	0	120,000	0	120,000
MSME PROGRAM	46,227	12,944	0	0	0	0	59,171

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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 D0082 A0784 NA (17869) ADJUNCT FAC - MSME	0	0	0	21,521	21,521
2064 D0083 C0273 NA (17318) UHD SRVCE LRNG/COMM ENGMT	0	84,247	0	0	84,247
2064 D0083 C0465 NA (17831) COMM ENGAGEMENT MINI GRANTS	0	0	0	0	0
2064 D0084 D0956 NA (16812) QEP	0	198,084	0	46,934	245,018
2064 D0084 D1142 NA (16839) QEP MARKETING	0	0	0	0	0
2064 D0085 E0433 NA (16807) CUSTOMER RELATIONS MGMT	0	65,819	0	0	65,819
2064 D0085 E0435 NA (16808) WELCOME CENTER	0	57,051	0	32,889	89,940
2064 D0085 E0444 NA (16866) ENROLLMENT MGMT/SERVICES	0	239,908	49,507	0	289,415
2064 D0085 E0611 NA (18271) ORIENTATION EVENTS	0	0	0	0	0
2064 D0086 E0509 NA (17155) CONFERENCE AND EVENTS	0	0	0	0	0
2064 D0087 A0528 NA (17135) NURSING	217,002	0	0	0	217,002
2064 D0087 A0786 NA (17870) NURSING DOE	0	54,046	0	0	54,046
2064 D0088 A0488 NA (17490) ACCTG & INT'L BUS DOE	0	0	0	0	0
2064 D0088 A0490 NA (17495) ADJUNCT FAC-ACCTG & IB	0	0	0	119,193	119,193
2064 D0088 A0732 NA (17675) MBA DDT FAC TRAV/ADMIN ACCTG	0	0	0	0	0
2064 D0089 A0492 NA (17498) MGMT & INSURANCE RISK DOE	0	0	0	0	0
2064 D0089 A0494 NA (17503) ADJUNCT FAC-MIRM	0	0	0	223,233	223,233
2064 D0089 A0734 NA (17676) MBA DDT FAC TRAV/ADMIN MGMT	0	0	0	0	0
2064 D0090 A0496 NA (17506) ARTS & COMMUNICATION DOE	0	0	21,705	9,573	31,278
2064 D0090 A0498 NA (17511) ADJUNCT FAC-ARTS & COMM	0	0	0	358,875	358,875
2064 D0090 C0247 NA (17948) CIVIC JAZZ ORCH	14,312	0	0	0	14,312
2064 D0091 A0480 NA (17472) HISTORY, HUM & LANGUAGE DOE	0	50,001	0	3,159	53,160
2064 D0091 A0482 NA (17477) ADJUNCT FAC-HIS,HUM & LANG	0	0	0	379,634	379,634
2064 D0091 A0524 NA (17830) MINORITY MALE INITIATIVES	0	0	0	0	0
2064 D0092 A0484 NA (17480) SOCIAL SCIENCES DOE	0	0	0	4,225	4,225
2064 D0092 A0486 NA (17485) ADJUNCT FAC-SOCIAL SCIENCES	0	0	0	613,923	613,923
2064 D0093 E0540 NA (17562) CAMPUS SOLUTIONS SERVICES	0	270,011	0	0	270,011
2064 D0094 E0315 NA (17936) MINORITY MALE SUCCESS PROGRA	0	64,001	0	0	64,001
2064 D0095 D0400 NA (18254) FACULTY SENATE	0	0	40,967	0	40,967
2064 D0900 A0421 NA (17395) TRS 90 DAY	0	0	0	0	0
2064 D0900 A0532 NA (17144) ERS RETIREE INSURANCE	0	0	0	0	0
2064 D0900 B0548 NA (17145) ERS RETIREE INSURANCE	0	0	0	0	0
2064 D0900 C0438 NA (17146) ERS RETIREE INSURANCE	0	0	0	0	0
2064 D0900 D0921 NA (17398) TRS 90 DAY	0	0	0	0	0
2064 D0900 D1209 NA (17147) ERS RETIREE INSURANCE	0	0	0	0	0
2064 D0900 E0499 NA (17148) ERS RETIREE INSURANCE	0	0	0	0	0
2064 D0900 E0521 NA (17399) TRS 90 DAY	0	0	0	0	0
2064 D0900 F0602 NA (14428) OPT OUT CREDIT	0	0	0	0	0
2064 D0900 F0720 NA (17149) ERS RETIREE INSURANCE	0	0	0	0	0
2064 D0900 F0921 NA (17400) TRS 90 DAY	0	0	0	0	0
2064 D0900 G0321 NA (17401) TRS 90 DAY	0	0	0	0	0
2064 D0902 F0456 NA (11179) SALARY SAVINGS	0	0	0	0	0
2064 D0902 F0537 NA (16137) FAC/STAFF SALARY POOL	0	0	0	0	0
2064 D0904 G0350 NA (14504) INSURANCE/RISK MANAGEMENT	0	0	0	0	0
2064 D0905 G0291 NA (12781) PHY PLT PUR UTILITIES	0	0	0	0	0
2064 D0906 F0462 NA (11181) SYSTEM CENTRAL SERVICES	0	0	0	0	0
2064 D0908 H0313 NA (15586) UHD MERIT - TRANSFER	0	0	0	0	0
2064 D0908 H0329 NA (16106) UHD MERIT SCHOLARSHIP	0	0	0	0	0
2064 D0908 H0433 NA (16851) RETENTION SCHOLARSHIPS	0	0	0	0	0
2064 D0908 H0558 NA (13406) BOT SET-ASIDE SCHOLARSHIPS	0	0	0	0	0
2064 D0908 H0582 NA (13662) SET ASIDE-UG MDT	0	0	0	0	0
2064 D0908 H0583 NA (13994) SET-ASIDE GR MDT GENERAL	0	0	0	0	0
2064 D0908 H0614 NA (14124) FTIC-FUTURE GATORS	0	0	0	0	0
2064 D0908 H0626 NA (14274) G3 SCHOL GATOR GRIT	0	0	0	0	0
2064 D0908 H0643 NA (17850) FY19 RECRUITMENT SCHOLARSHIP	0	0	0	0	0
2064 D0908 H0644 NA (17851) FY19 TRANSFER MERIT SCHOLAR	0	0	0	0	0
2064 D0908 H0652 NA (17946) BE A GATOR SCH-TRANSFER	0	0	0	0	0
2064 D0908 H0653 NA (17947) FINISH STRONG SCH-FORMER	0	0	0	0	0
2064 D0913 H0452 NA (17188) SET-ASIDE GR DDT COB	0	0	0	0	0
2064 D0916 H0249 NA (16510) SCHOLARS ACADEMY SCHOLARSHIP	0	0	0	0	0
2064 D0916 H0646 NA (17853) SET-ASIDE GR DDT CST	0	0	0	0	0
2064 D0921 H0369 NA (16511) HONORS PROGRAM SCHOLARSHIP	0	0	0	0	0
2064 D0945 H0669 NA (18224) SGA SCHOLARSHIPS	0	0	0	0	0
2064 D0945 H0903 NA (18249) TEXTBOOK ASSISTANCE	0	0	0	0	0
2064 D0964 H0647 NA (17854) SET-ASIDE GR DDT CPS	0	0	0	0	0
2064 D0966 H0645 NA (17852) SET-ASIDE GR DDT CHSS	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>1,213,800</b>	<b>8,513,244</b>	<b>4,969,345</b>	<b>8,746,705</b>	<b>23,443,094</b>

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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>
ADJUNCT FAC - MSME	21,521	3,659	0	0	0	0	25,180
UHD SRVCE LRNG/COMM ENGMT	84,247	23,590	0	0	0	0	107,837
COMM ENGAGEMENT MINI GRANTS	0	0	0	0	0	0	0
QEP	245,018	62,403	0	0	26,982	0	334,403
QEP MARKETING	0	0	0	0	2,260	0	2,260
CUSTOMER RELATIONS MGMT	65,819	18,430	0	0	0	0	84,249
WELCOME CENTER	89,940	16,633	0	0	13,636	0	120,209
ENROLLMENT MGMT/SERVICES	289,415	81,038	0	0	0	0	370,453
ORIENTATION EVENTS	0	0	0	0	75,000	0	75,000
CONFERENCE AND EVENTS	0	0	0	0	0	0	0
NURSING	217,002	60,761	0	0	0	0	277,763
NURSING DOE	54,046	15,133	0	0	23,000	0	92,179
ACCTG & INT'L BUS DOE	0	0	0	0	7,533	0	7,533
ADJUNCT FAC-ACCTG & IB	119,193	20,263	0	0	0	0	139,456
MBA DDT FAC TRAV/ADMIN ACCTG	0	0	0	0	20,000	0	20,000
MGMT & INSURANCE RISK DOE	0	0	0	0	7,443	0	7,443
ADJUNCT FAC-MIRM	223,233	37,950	0	0	0	0	261,183
MBA DDT FAC TRAV/ADMIN MGMT	0	0	0	0	20,000	0	20,000
ARTS & COMMUNICATION DOE	31,278	6,269	0	0	67,617	0	105,164
ADJUNCT FAC-ARTS & COMM	358,875	61,009	0	0	0	0	419,884
CIVIC JAZZ ORCH	14,312	4,723	0	0	7,890	0	26,925
HISTORY, HUM & LANGUAGE DOE	53,160	14,064	0	0	61,444	0	128,668
ADJUNCT FAC-HIS,HUM & LANG	379,634	64,538	0	0	0	0	444,172
MINORITY MALE INITIATIVES	0	0	0	0	0	0	0
SOCIAL SCIENCES DOE	4,225	85	0	0	83,860	0	88,170
ADJUNCT FAC-SOCIAL SCIENCES	613,923	104,367	0	0	0	0	718,290
CAMPUS SOLUTIONS SERVICES	270,011	75,604	0	0	0	0	345,615
MINORITY MALE SUCCESS PROGRAMS	64,001	17,921	0	0	17,304	0	99,226
FACULTY SENATE	40,967	11,471	0	0	0	0	52,438
TRS 90 DAY	0	7,121	0	0	0	0	7,121
ERS RETIREE INSURANCE	0	15,000	0	0	0	0	15,000
ERS RETIREE INSURANCE	0	12,000	0	0	0	0	12,000
ERS RETIREE INSURANCE	0	38,000	0	0	0	0	38,000
TRS 90 DAY	0	4,924	0	0	0	0	4,924
ERS RETIREE INSURANCE	0	42,000	0	0	0	0	42,000
ERS RETIREE INSURANCE	0	95,000	0	0	0	0	95,000
TRS 90 DAY	0	4,024	0	0	0	0	4,024
OPT OUT CREDIT	0	1,500	0	0	0	0	1,500
ERS RETIREE INSURANCE	0	42,000	0	0	0	0	42,000
TRS 90 DAY	0	7,677	0	0	0	0	7,677
TRS 90 DAY	0	6,254	0	0	0	0	6,254
SALARY SAVINGS	0	0	0	0	-18,096	0	-18,096
FAC/STAFF SALARY POOL	0	0	0	0	260,000	0	260,000
INSURANCE/RISK MANAGEMENT	0	0	0	0	493,450	0	493,450
PHY PLT PUR UTILITIES	0	0	0	0	1,866,871	0	1,866,871
SYSTEM CENTRAL SERVICES	0	0	0	0	3,830,411	0	3,830,411
UHD MERIT - TRANSFER	0	0	0	0	0	0	0
UHD MERIT SCHOLARSHIP	0	0	0	0	0	0	0
RETENTION SCHOLARSHIPS	0	0	0	0	0	0	0
BOT SET-ASIDE SCHOLARSHIPS	0	0	0	0	1,522,696	0	1,522,696
SET ASIDE-UG MDT	0	0	0	0	5,762,340	0	5,762,340
SET-ASIDE GR MDT GENERAL	0	0	0	0	688,248	0	688,248
FTIC-FUTURE GATORS	0	0	0	0	25,000	0	25,000
G3 SCHOL GATOR GRIT	0	0	0	0	150,000	0	150,000
FY19 RECRUITMENT SCHOLARSHIP	0	0	0	0	0	0	0
FY19 TRANSFER MERIT SCHOLAR	0	0	0	0	0	0	0
BE A GATOR SCH-TRANSFER	0	0	0	0	200,000	0	200,000
FINISH STRONG SCH-FORMER	0	0	0	0	100,000	0	100,000
SET-ASIDE GR DDT COB	0	0	0	0	384,279	0	384,279
SCHOLARS ACADEMY SCHOLARSHIP	0	0	0	0	320,000	0	320,000
SET-ASIDE GR DDT CST	0	0	0	0	20,250	0	20,250
HONORS PROGRAM SCHOLARSHIP	0	0	0	0	100,000	0	100,000
SGA SCHOLARSHIPS	0	0	0	0	26,200	0	26,200
TEXTBOOK ASSISTANCE	0	0	0	0	7,608	0	7,608
SET-ASIDE GR DDT CPS	0	0	0	0	18,900	0	18,900
SET-ASIDE GR DDT CHSS	0	0	0	0	22,500	0	22,500
<b>EXPENDITURE TOTAL</b>	<b>23,443,094</b>	<b>5,551,322</b>	<b>0</b>	<b>0</b>	<b>30,497,390</b>	<b>0</b>	<b>59,491,806</b>

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DESIGNATED - OTHER

Univ. of Houston - Downtown  
 Cost Center Summary of DESIGNATED - OTHER  
 Fiscal Year 2020

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2061 D0900 F0635 NA (15666) U C I	0	0	0	0	0
2061 D0900 F0637 NA (15218) W C I	0	0	0	0	0
2061 D0900 F4663 NA (16903) BENEFIT ASSESSMENT POOL	0	0	0	0	0
2063 D0004 D0533 NA (15262) LSC LEASE PAYMENT	0	0	0	0	0
2063 D0004 D1046 NA (16154) ACADEMIC PROJECTS	0	0	0	0	0
2063 D0012 D0428 NA (10568) URBAN EDUCATION FIELD BASED	0	0	0	0	0
2063 D0013 A0339 NA (13689) COB FACULTY SALARIES OFF-SIT	67,503	0	0	0	67,503
2063 D0013 A0518 NA (16858) FACULTY SAL-GRAD CERT FEE	580,697	0	0	0	580,697
2063 D0013 D0273 NA (15005) COB - ADVISING	0	504,207	33,576	13,337	551,120
2063 D0013 D0813 NA (15539) GR COLLEGE ADMINISTRATIVE FE	0	71,248	109,559	0	180,807
2063 D0013 D1049 NA (16100) GRADUATE CERTIFICATE FEE	0	290,750	89,776	0	380,526
2063 D0014 A0513 NA (17583) ADJUNCT FAC - GRAD CERT FEE	0	0	0	31,389	31,389
2063 D0015 A0513 NA (17584) ADJUNCT FAC - GRAD CERT FEE	0	0	0	31,389	31,389
2063 D0016 D0529 NA (15559) CST - ADVISING	0	148,548	0	0	148,548
2063 D0030 D0719 NA (12742) ON-LINE DEGREE PROGRAM	0	63,359	0	0	63,359
2063 D0032 D0304 NA (16147) USER SUPPORT SERVICES	0	0	63,872	0	63,872
2063 D0032 D0535 NA (15267) LSC OPERATIONS	0	68,301	0	0	68,301
2063 D0033 D0267 NA (14754) TECH LEARNING SERVICES	0	20,919	360,039	0	380,958
2063 D0033 D0719 NA (14326) ON-LINE DEGREE PROGRAM	0	0	62,202	15,683	77,885
2063 D0045 E0355 NA (15639) ENROLL MGMT ADM/REC	0	138,000	0	0	138,000
2063 D0047 E0339 NA (15837) VETERANS SERVICES	0	53,375	0	0	53,375
2063 D0048 E0240 NA (14756) RECRUITMENT MATERIALS	0	0	0	0	0
2063 D0048 E0267 NA (11334) APPLICATION FEE	0	195,790	75,273	43,943	315,006
2063 D0048 E0369 NA (16114) CAMPUS AMBASSADORS	0	0	0	0	0
2063 D0049 E0202 NA (15022) REGISTRAR	0	71,946	240,006	0	311,952
2063 D0049 E0347 NA (15799) TRANSCRIPT FEE	0	47,514	0	0	47,514
2063 D0055 E0560 NA (17845) JOINT ADVISING	0	195,042	0	0	195,042
2063 D0056 E0453 NA (10569) INSTALLMENT FEE	0	307,350	156,812	0	464,162
2063 D0056 F0531 NA (16053) CREDIT CARD PROCESSING FEES	0	0	0	0	0
2063 D0064 D0866 NA (15810) CPS - ADVISING CENTER	0	173,795	0	0	173,795
2063 D0066 D0455 NA (15004) ADVISING CENTER	0	830,316	0	0	830,316
2063 D0071 A0267 NA (15597) DISTANCE LEARNING	0	0	0	0	0
2063 D0071 A0378 NA (15629) NW CAMPUS-ART & COMM	53,000	0	0	0	53,000
2063 D0071 D0373 NA (15561) EXTENDED ACCESS SUPPRT FEE	0	86,594	0	0	86,594
2063 D0071 D0523 NA (15560) LSC OPERATIONS	0	145,287	32,594	5,898	183,779
2063 D0071 D0609 NA (15631) UHS-MITCS 290/CYFAIR	0	27,352	0	0	27,352
2063 D0071 D0831 NA (15598) PRINTING-PROGRAM DESCRIPTION	0	0	0	0	0
2063 D0071 D0908 NA (15643) ATASCOCITA CENTER	0	0	0	0	0
2063 D0071 D1048 NA (16092) LSC - KINGWOOD	0	51,846	0	0	51,846
2063 D0071 D1087 NA (16626) DISTANCE ED OPERATIONS	0	0	0	0	0
2063 D0076 E0251 NA (16846) INTL ADMISSIONS	0	59,302	6,661	0	65,963
2063 D0082 A0404 NA (16379) MSME PROGRAM	0	0	0	0	0
2063 D0082 D1238 NA (17384) MSME/CYBER SECURITY CERT FEE	0	0	0	0	0
2063 D0085 E0270 NA (16852) ORIENTATION	0	7,950	0	83,585	91,535
2063 D0085 E0355 NA (17299) ENROLL MGMT ADM/REC	0	56,000	0	0	56,000
2063 D0085 E0399 NA (16920) ENROLLMENT MARKETING	0	0	0	0	0
2063 D0085 E0549 NA (17574) TRANSFER ORIENTATION FEE	0	0	0	6,967	6,967
2063 D0088 A0513 NA (17585) ADJUNCT FAC - GRAD CERT FEE	0	0	0	31,389	31,389
2063 D0089 A0513 NA (17586) ADJUNCT FAC - GRAD CERT FEE	0	0	0	31,389	31,389
2063 D0902 F0456 NA (12868) SALARY SAVINGS	0	0	0	0	0
2063 D0944 H0220 NA (17123) INTERN'L EDUC FIN AID FUND	0	0	0	0	0
2065 D0013 D0897 NA (15540) COLLEGE TECH FEE - GRAD	0	0	99,223	0	99,223
2065 D0030 F0934 NA (14357) INFO TECH	0	610,721	179,590	0	790,311
2065 D0032 D0304 NA (14323) USER SUPPORT SERVICES	0	142,291	388,501	0	530,792
2065 D0032 D0527 NA (14588) SHEA ST BLDG	0	70,594	47,231	44,973	162,798
2065 D0033 F0933 NA (14329) TECH LEARNING SERVICES	0	0	88,917	43,391	132,308
2065 D0034 D0955 NA (14358) ENTERPRISE SYSTEMS	0	317,024	114,324	0	431,348
2065 D0034 F0275 NA (14805) ENTERPRISE SYSTEMS	0	763,799	65,752	0	829,551
2065 D0034 F0408 NA (14806) INFO SYSTEMS ADMIN	0	0	0	0	0
2065 D0035 D0952 NA (14332) TECH SERVICES	0	283,425	70,283	0	353,708
2065 D0035 F0930 NA (14333) TECH SERVICES	0	355,103	328,577	0	683,680
2065 D0902 F0456 NA (12881) SALARY SAVINGS	0	0	0	0	0
2066 D0025 D0737 NA (13657) LIBRARY OPERATIONS	0	908,814	564,307	59,446	1,532,567
2066 D0044 F0290 NA (14587) CAMPUS POLICE	0	0	55,730	0	55,730
2066 D0902 F0456 NA (14017) SALARY SAVINGS	0	0	0	0	0
2072 D0004 B0342 NA (16180) IDC - ACAD AFFAIRS	0	0	0	0	0
2072 D0011 B0378 NA (16257) IDC - CJ	0	0	0	0	0
2072 D0016 B0350 NA (16188) IDC - CST	0	0	0	0	0
2072 D0017 B0356 NA (16194) IDC - DR. L. MORANO	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 D0018 B0555 NA (17198) IDC - CHAN	0	0	0	0	0
2072 D0019 B0397 NA (16347) IDC - CSET	0	0	0	0	0
2072 D0019 B0528 NA (17006) IDC - SHASTRI	0	0	0	0	0
2072 D0019 B0570 NA (17736) IDC-AVRITHI	0	0	0	0	0

Univ. of Houston - Downtown  
 Cost Center Summary of DESIGNATED - OTHER  
 Fiscal Year 2020

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
U C I	0	0	0	0	65,000	0	65,000
W C I	0	0	0	0	55,000	0	55,000
BENEFIT ASSESSMENT POOL	0	0	0	0	373,000	0	373,000
LSC LEASE PAYMENT	0	0	0	0	396,894	0	396,894
ACADEMIC PROJECTS	0	0	0	0	0	0	0
URBAN EDUCATION FIELD BASED FE	0	0	0	0	10,000	0	10,000
COB FACULTY SALARIES OFF-SITE	67,503	18,901	0	0	0	0	86,404
FACULTY SAL-GRAD CERT FEE	580,697	162,595	0	0	0	0	743,292
COB - ADVISING	551,120	150,846	0	0	14,510	0	716,476
GR COLLEGE ADMINISTRATIVE FEE	180,807	50,626	0	0	28,567	0	260,000
GRADUATE CERTIFICATE FEE	380,526	106,548	0	0	122,730	0	609,804
ADJUNCT FAC - GRAD CERT FEE	31,389	5,337	0	0	0	0	36,726
ADJUNCT FAC - GRAD CERT FEE	31,389	5,337	0	0	0	0	36,726
CST - ADVISING	148,548	41,594	0	0	14,280	0	204,422
ON-LINE DEGREE PROGRAM	63,359	17,825	0	0	0	0	81,184
USER SUPPORT SERVICES	63,872	17,885	0	0	0	0	81,757
LSC OPERATIONS	68,301	19,125	0	0	0	0	87,426
TECH LEARNING SERVICES	380,958	106,669	0	0	0	0	487,627
ON-LINE DEGREE PROGRAM	77,885	17,731	0	0	36,224	0	131,840
ENROLL MGMT ADM/REC	138,000	38,640	0	0	0	0	176,640
VETERANS SERVICES	53,375	14,945	0	0	0	0	68,320
RECRUITMENT MATERIALS	0	0	0	0	0	0	0
APPLICATION FEE	315,006	76,777	0	0	48,217	0	440,000
CAMPUS AMBASSADORS	0	0	0	0	25,000	0	25,000
REGISTRAR	311,952	87,347	0	0	83,950	0	483,249
TRANSCRIPT FEE	47,514	13,304	0	0	4,182	0	65,000
JOINT ADVISING	195,042	54,612	0	0	25,000	0	274,654
INSTALLMENT FEE	464,162	129,966	0	0	0	0	594,128
CREDIT CARD PROCESSING FEES	0	0	0	0	330,000	0	330,000
CPS - ADVISING CENTER	173,795	48,662	0	0	15,535	0	237,992
ADVISING CENTER	830,316	232,489	0	0	15,823	0	1,078,628
DISTANCE LEARNING	0	0	0	0	15,000	0	15,000
NW CAMPUS-ART & COMM	53,000	14,840	0	0	0	0	67,840
EXTENDED ACCESS SUPPRT FEE	86,594	24,247	0	0	0	0	110,841
LSC OPERATIONS	183,779	49,925	0	0	0	0	233,704
UHS-MITCS 290/CYFAIR	27,352	7,659	0	0	31,000	0	66,011
PRINTING-PROGRAM DESCRIPTIONS	0	0	0	0	41,314	0	41,314
ATASCOCITA CENTER	0	0	0	0	25,000	0	25,000
LSC - KINGWOOD	51,846	14,517	0	0	34,000	0	100,363
DISTANCE ED OPERATIONS	0	0	0	0	46,268	0	46,268
INTL ADMISSIONS	65,963	18,470	0	0	17,156	0	101,589
MSME PROGRAM	0	0	0	0	0	0	0
MSME/CYBER SECURITY CERT FEE	0	0	0	0	65,000	0	65,000
ORIENTATION	91,535	9,839	0	0	113,026	0	214,400
ENROLL MGMT ADM/REC	56,000	15,680	0	0	0	0	71,680
ENROLLMENT MARKETING	0	0	0	0	8,675	0	8,675
TRANSFER ORIENTATION FEE	6,967	140	0	0	23,493	0	30,600
ADJUNCT FAC - GRAD CERT FEE	31,389	5,337	0	0	0	0	36,726
ADJUNCT FAC - GRAD CERT FEE	31,389	5,337	0	0	0	0	36,726
SALARY SAVINGS	0	0	0	0	-4,464	0	-4,464
INTERN'L EDUC FIN AID FUND	0	0	0	0	150,504	0	150,504
COLLEGE TECH FEE - GRAD	99,223	27,783	0	0	42,994	0	170,000
INFO TECH	790,311	221,288	0	0	0	0	1,011,599
USER SUPPORT SERVICES	530,792	148,622	0	0	43,852	0	723,266
SHEA ST BLDG	162,798	33,891	0	0	28,622	0	225,311
TECH LEARNING SERVICES	132,308	27,145	0	0	96,278	0	255,731
ENTERPRISE SYSTEMS	431,348	120,778	0	0	40,000	0	592,126
ENTERPRISE SYSTEMS	829,551	232,275	0	0	0	0	1,061,826
INFO SYSTEMS ADMIN	0	0	0	0	0	0	0
TECH SERVICES	353,708	99,039	0	0	0	0	452,747
TECH SERVICES	683,680	191,430	0	0	0	0	875,110
SALARY SAVINGS	0	0	0	0	7,056	0	7,056
LIBRARY OPERATIONS	1,532,567	413,663	0	0	18,782	0	1,965,012
CAMPUS POLICE	55,730	20,621	0	0	0	0	76,351
SALARY SAVINGS	0	0	0	0	0	0	0
IDC - ACAD AFFAIRS	0	0	0	0	21,162	0	21,162
IDC - CJ	0	0	0	0	1,729	0	1,729
IDC - CST	0	0	0	0	6,151	0	6,151
IDC - DR. L. MORANO	0	0	0	0	0	0	0
IDC - MATH & STAT	0	0	0	0	692	0	692
IDC - DR. R. QUANDER	0	0	0	0	923	0	923
IDC - CHAN	0	0	0	0	0	0	0
IDC - CSET	0	0	0	0	2,335	0	2,335
IDC - SHASTRI	0	0	0	0	785	0	785
IDC-AVRITHI	0	0	0	0	1,622	0	1,622

Univ. of Houston - Downtown  
 Cost Center Summary of DESIGNATED - OTHER  
 Fiscal Year 2020

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2072 D0019 B0571 NA (17737) IDC-SOIBAM	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 B0370 NA (16208) IDC - CRIMINAL JUSTICE CTR	0	0	0	0	0
2072 D0029 F0486 NA (11250) VC-FIN INDIRECT COST	0	0	0	0	0
2072 D0043 G0276 NA (16090) OTHER OH	0	0	0	0	0
2072 D0047 E0245 NA (15836) V.A. REPORTING EXPE	0	0	0	0	0
2072 D0050 E0243 NA (11261) FED ADMIN SERV CHGS	0	0	0	0	0
2072 D0058 B0821 NA (16174) ORSP	0	0	0	0	0
2072 D0064 B0372 NA (16210) IDC - CPS	0	0	0	0	0
2072 D0067 B0375 NA (16213) IDC - DR. M.J. PARKER	0	0	0	0	0
2072 D0067 B0376 NA (16214) IDC - SCHOLARS ACADEMY	0	0	0	0	0
2072 D0080 A0515 NA (18262) IDC - VILLANO	0	0	0	0	0
2072 D0080 A0525 NA (18263) IDC - CTR PUBLIC SERVICE	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 D0001 F0584 NA (11354) CONSTITUENT RELATIONS DISC	0	0	0	0	0
2076 D0002 F0667 NA (16967) UNIV ADV DISCRETIONARY	0	0	0	0	0
2076 D0030 F0722 NA (17187) INFO TECH DISCRETIONARY	0	0	0	0	0
2076 D0034 F0408 NA (16441) INFO SYSTEMS ADMIN	0	0	0	0	0
2076 D0039 F0703 NA (17196) ONBOARDING	0	0	0	0	0
2076 D0039 F0770 NA (18078) PRESIDENT'S LEADERSHIP ACADE	0	0	0	0	0
2076 D0081 D1211 NA (17154) CTLE DISCRETIONARY	0	0	0	0	0
2077 D0002 F0719 NA (15775) ANNUAL FUND OPERATIONS	0	0	0	0	0
2077 D0039 F0687 NA (15776) EMPLOYEE EDUCATIONAL DEV GRA	0	0	0	0	0
2077 D0043 G0244 NA (15777) BUILDING-UNSCHE MANT	0	0	0	0	0
2077 D0043 G0339 NA (17935) ELECTRICAL-UNSCHE MANT	0	0	0	0	0
2078 D0004 A0307 NA (17536) TEACHING AWARDS	0	0	0	0	0
2078 D0004 D0823 NA (15551) C/E OVERHEAD	0	0	0	0	0
2078 D0013 A0437 NA (15670) RLI CERTIFICATE PROGRAM	0	0	0	0	0
2078 D0013 A0441 NA (15671) ROW CERTIFICATE PROGRAM	0	0	0	0	0
2078 D0013 C0312 NA (17552) UHD - PLM CERTIFICATION PROG	0	0	0	0	0
2078 D0013 C0314 NA (16293) COMMERCIAL CREDIT CERT PRGM	0	0	0	0	0
2078 D0026 C0233 NA (11369) CRIMINAL JUSTICE TRAINING CT	0	324,759	34,912	50,051	409,722
2078 D0028 C0243 NA (11480) APPLIED BUSINESS & T	0	103,414	44,809	65,461	213,684
2078 D0036 F0892 NA (16375) BANK CHARGES	0	0	0	0	0
2078 D0043 G0278 NA (16091) OTHER OH - C/E	0	0	0	0	0
2078 D0080 C0360 NA (16824) COMMUNITY ADVANCEMENT CPSFS	0	0	0	0	0
2078 D0090 D0346 NA (17566) DRAMA CLASS BOX OFFICE	0	0	0	0	0
2078 D0091 C0315 NA (17568) CONTINUING ED - SPANISH	0	0	0	0	0
2078 D0905 G0237 NA (11382) UTILITIES - C/E	0	0	0	0	0
2080 D0001 F0936 NA (18098) MARKETING ROYALTIES	0	0	0	0	0
2080 D0002 F0519 NA (15822) DEVELOPMENT FUNDS	0	46,955	0	0	46,955
2080 D0012 A0298 NA (13462) ALT CERTIFICATION PROGRAM	0	0	0	0	0
2080 D0012 D1374 NA (18013) TEACHER CANDIDACY APP FEE	0	0	0	0	0
2080 D0025 D0384 NA (11436) LIBRARY MISC REV	0	0	0	0	0
2080 D0032 E0421 NA (16635) COMPUTER SALES	0	0	0	20,000	20,000
2080 D0036 F0472 NA (11341) ACCOUNTING DEPT SVCS	0	0	0	0	0
2080 D0039 F0397 NA (14787) ESO FAIRS	0	0	0	0	0
2080 D0044 F0776 NA (17817) LEOSE TRAINING	0	0	0	0	0
2080 D0903 F0454 NA (11178) INTERFUND TRANSFER	0	0	0	0	0
2080 D0908 H0212 NA (11155) TPEG-LOANS (10%)-FOR BUD ONL	0	0	0	0	0
2080 D0908 H0639 NA (17836) TPEG RESIDENT FY19	0	0	0	0	0
2080 D0908 H0641 NA (17837) TPEG NON-RESIDENT FY19	0	0	0	0	0
2080 D0908 H0665 NA (18183) TPEG RESIDENT FY20	0	0	0	0	0
2080 D0908 H0666 NA (18184) TPEG NON-RESIDENT FY20	0	0	0	0	0
2082 D0900 A4692 NA (16904) BENEFIT ASSMNT-STATE-INSTRUC	0	0	0	0	0
2082 D0900 B4692 NA (16905) BENEFIT ASSMNT-STATE-RESEARC	0	0	0	0	0
2082 D0900 D4692 NA (16907) BENEFIT ASSMNT-STATE-ACAD SU	0	0	0	0	0
2082 D0900 E4692 NA (16908) BENEFIT ASSMNT-STATE-STDNT S	0	0	0	0	0
2082 D0900 F4692 NA (16909) BENEFIT ASSMNT-STATE-INST SU	0	0	0	0	0
2082 D0900 G4692 NA (16910) BENEFIT ASSMNT-STATE-PHYS PL	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>701,200</b>	<b>7,541,690</b>	<b>3,312,526</b>	<b>578,291</b>	<b>12,133,707</b>



Univ. of Houston - Downtown  
 Cost Center Summary of DESIGNATED - OTHER  
 Fiscal Year 2020

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
IDC-SOIBAM	0	0	0	0	706	0	706
IDC - UPWARD BOUND	0	0	0	0	15,072	0	15,072
IDC - TALENT SEARCH	0	0	0	0	15,556	0	15,556
IDC - CRIMINAL JUSTICE CTR	0	0	0	0	1,297	0	1,297
VC-FIN INDIRECT COST	0	0	0	0	5,674	0	5,674
OTHER OH	0	0	0	0	38,976	0	38,976
V.A. REPORTING EXPE	0	0	0	0	4,000	0	4,000
FED ADMIN SERV CHGS	0	0	0	0	45,900	0	45,900
ORSP	0	0	0	0	13,226	0	13,226
IDC - CPS	0	0	0	0	4,501	0	4,501
IDC - DR. M.J. PARKER	0	0	0	0	4,165	0	4,165
IDC - SCHOLARS ACADEMY	0	0	0	0	3,124	0	3,124
IDC - VILLANO	0	0	0	0	4,271	0	4,271
IDC - CTR PUBLIC SERVICE	0	0	0	0	3,204	0	3,204
UTILITIES - IDC	0	0	0	0	32,995	0	32,995
PRESIDENT'S TRAVEL	0	0	0	0	32,000	0	32,000
MEMBERSHIP	0	0	0	0	14,808	0	14,808
CONSTITUENT RELATIONS DISC	0	0	0	0	41,000	0	41,000
UNIV ADV DISCRETIONARY	0	0	0	0	15,818	0	15,818
INFO TECH DISCRETIONARY	0	0	0	0	23,541	0	23,541
INFO SYSTEMS ADMIN	0	0	0	0	167,687	0	167,687
ONBOARDING	0	0	0	0	3,500	0	3,500
PRESIDENT'S LEADERSHIP ACADEMY	0	0	0	0	15,000	0	15,000
CTLE DISCRETIONARY	0	0	0	0	9,000	0	9,000
ANNUAL FUND OPERATIONS	0	0	0	0	11,900	0	11,900
EMPLOYEE EDUCATIONAL DEV GRANT	0	0	0	0	44,000	0	44,000
BUILDING-UNSCHEM MAINT	0	0	0	0	252,111	0	252,111
ELECTRICAL-UNSCHEM MAINT	0	0	0	0	199,989	0	199,989
TEACHING AWARDS	0	0	0	0	800	0	800
C/E OVERHEAD	0	0	0	0	11,200	0	11,200
RLI CERTIFICATE PROGRAM	0	0	0	0	0	0	0
ROW CERTIFICATE PROGRAM	0	0	0	0	0	0	0
UHD - PLM CERTIFICATION PROGRA	0	0	0	0	0	0	0
COMMERCIAL CREDIT CERT PRGM	0	0	0	0	0	0	0
CRIMINAL JUSTICE TRAINING CTR	409,722	106,660	0	0	143,632	0	660,014
APPLIED BUSINESS & T	213,684	49,650	0	0	913,375	0	1,176,709
BANK CHARGES	0	0	0	0	0	0	0
OTHER OH - C/E	0	0	0	0	18,979	0	18,979
COMMUNITY ADVANCEMENT CPSFS	0	0	0	0	10,000	0	10,000
DRAMA CLASS BOX OFFICE	0	0	0	0	5,000	0	5,000
CONTINUING ED - SPANISH	0	0	0	0	3,000	0	3,000
UTILITIES - C/E	0	0	0	0	22,298	0	22,298
MARKETING ROYALTIES	0	0	0	0	10,000	0	10,000
DEVELOPMENT FUNDS	46,955	13,148	0	0	14,897	0	75,000
ALT CERTIFICATION PROGRAM	0	0	0	0	5,000	0	5,000
TEACHER CANDIDACY APP FEE	0	0	0	0	4,000	0	4,000
LIBRARY MISC REV	0	0	0	0	8,000	0	8,000
COMPUTER SALES	20,000	400	0	0	0	0	20,400
ACCOUNTING DEPT SVCS	0	0	0	0	6,500	0	6,500
ESO FAIRS	0	0	0	0	3,000	0	3,000
LEOSE TRAINING	0	0	0	0	2,000	0	2,000
INTERFUND TRANSFER	0	0	0	0	-2,231,394	0	-2,231,394
TPEG-LOANS (10%)-FOR BUD ONLY	0	0	0	0	223,139	0	223,139
TPEG RESIDENT FY19	0	0	0	0	0	0	0
TPEG NON-RESIDENT FY19	0	0	0	0	0	0	0
TPEG RESIDENT FY20	0	0	0	0	1,917,628	0	1,917,628
TPEG NON-RESIDENT FY20	0	0	0	0	90,627	0	90,627
BENEFIT ASSMNT-STATE-INSTRUCT	0	12,300	0	0	0	0	12,300
BENEFIT ASSMNT-STATE-RESEARCH	0	1,500	0	0	0	0	1,500
BENEFIT ASSMNT-STATE-ACAD SUPP	0	37,100	0	0	0	0	37,100
BENEFIT ASSMNT-STATE-STDNT SVC	0	6,000	0	0	0	0	6,000
BENEFIT ASSMNT-STATE-INST SUPP	0	57,000	0	0	0	0	57,000
BENEFIT ASSMNT-STATE-PHYS PLNT	0	21,500	0	0	0	0	21,500
<b>EXPENDITURE TOTAL</b>	<b>12,133,707</b>	<b>3,425,545</b>	<b>0</b>	<b>0</b>	<b>4,747,569</b>	<b>0</b>	<b>20,306,821</b>

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# SERVICE CENTERS

Univ. of Houston - Downtown  
 Cost Center Summary of SERVICE CENTERS  
 Fiscal Year 2020

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2060 D0030 F0647 NA (10207) COMPUTING REPAIR SERVICE	0	0	0	0	0
2060 D0031 F0651 NA (11140) TELECOMMUNICATIONS	0	24,569	198,884	15,000	238,453
2060 D0033 F0374 NA (14663) POSTERS	0	0	0	0	0
2060 D0033 F0511 NA (15734) CONTINUING EDUCATION - IT	0	0	0	0	0
2060 D0033 F0653 NA (14325) MULTIMEDIA CENTER	0	0	0	0	0
2060 D0044 F0657 NA (11143) POLICE-SPECIAL EVENTS	0	0	0	10,080	10,080
2060 D0073 F0643 NA (15675) MAILROOM SERVICES	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>24,569</b>	<b>198,884</b>	<b>25,080</b>	<b>248,533</b>

Univ. of Houston - Downtown  
 Cost Center Summary of SERVICE CENTERS  
 Fiscal Year 2020

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
COMPUTING REPAIR SERVICE	0	0	0	0	115,000	0	115,000
TELECOMMUNICATIONS	238,453	64,592	0	0	166,955	0	470,000
POSTERS	0	0	0	0	4,000	0	4,000
CONTINUING EDUCATION - IT	0	0	0	0	15,000	0	15,000
MULTIMEDIA CENTER	0	0	0	0	7,000	0	7,000
POLICE-SPECIAL EVENTS	10,080	1,920	0	0	0	0	12,000
MAILROOM SERVICES	0	0	0	0	100,000	0	100,000
<b>EXPENDITURE TOTAL</b>	<b>248,533</b>	<b>66,512</b>	<b>0</b>	<b>0</b>	<b>407,955</b>	<b>0</b>	<b>723,000</b>

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# AUXILIARY ENTERPRISES

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Univ. of Houston - Downtown  
 Estimated AUXILIARY ENTERPRISES  
 Funds Available  
 Fiscal Year 2020

Source of Funds

<b>Total Revenue</b>	
<b>Tuition and Fees</b>	
TUITION	0
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	4,722,741
OTHER STUDENT FEES	3,508,609
REMISSIONS AND EXEMPTIONS	<u>-50,000</u>
<b>SUB-TOTAL Tuition and Fees</b>	<b>8,181,350</b>
 <b>GENERAL APPROPRIATIONS</b>	
GENERAL REVENUE APPROPRIATION	0
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	0
TEXAS EXCELLENCE FUND	<u>0</u>
<b>SUB-TOTAL GENERAL APPROPRIATIONS</b>	<b>0</b>
 FEDERAL CONTRACTS AND GRANTS	
FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	0
GIFTS	0
AUXILIARY ENTERPRISES	2,414,318
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	0
ENDOWMENT INCOME	0
OTHER SOURCES	<u>0</u>
<b>SUB-TOTAL Revenue</b>	<b>10,595,668</b>
 <b>Total Transfers - Net</b>	
<b>Transfers In (Out)</b>	
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	-51,000
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>0</u>
<b>SUB-TOTAL Transfers In (Out)</b>	<b>-51,000</b>
 <b>SUB-TOTAL Transfers - Net</b>	 <b>-51,000</b>
BUDGETED FUND BALANCE	292,289
RECOVERED COSTS	<u>0</u>
<b>TOTAL Sources</b>	<b>10,836,957</b>

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Univ. of Houston - Downtown  
 Estimated AUXILIARY ENTERPRISES Expenditures  
 Fiscal Year 2020

**Expenditures**

PRESIDENT	85,818
ADVANCEMT & UNIV RELATIONS	339,552
<b>ACADEMIC &amp; STUDENT AFFAIRS</b>	
ACADEMIC AFFAIRS	83,893
COLLEGE OF BUSINESS	20,300
HUMANITIES AND SOCIAL SCIENCES	200,067
PUBLIC SERVICE	14,103
SCIENCES AND TECHNOLOGY	18,100
UNIVERSITY COLLEGE	136,736
STUDENT AFFAIRS	3,302,751
ENROLLMENT MANAGEMENT	<u>2,426,853</u>
<b>SUB-TOTAL ACADEMIC &amp; STUDENT AFFAIRS</b>	<b>6,202,803</b>
SCHOLARSHIPS	0
LIBRARY	3,000
CONTINUING EDUCATION	0
<b>ADMIN &amp; FINANCE</b>	
ADMIN & FINANCE	1,232,798
BUSINESS AFFAIRS	13,700
BUDGET PROCUR & CONTRACTS	64,118
INFORMATION TECHNOLOGY	14,000
PHYSICAL PLANT	310,624
PUBLIC SAFETY	5,150
UNIVERSITY BUS SERV	1,007,034
PUBLIC ART	0
UTILITY	<u>216,848</u>
<b>SUB-TOTAL ADMIN &amp; FINANCE</b>	<b>2,864,272</b>
EMPLOYMENT SVS & OPERATIONS	5,000
STAFF BENEFITS	0
COMMUNITY DEVELOPMENT	0
UNALLOCATED	1,336,512
<b>TRANSFERS</b>	
SYSTEM SERVICE CHARGE	0
INSURANCE PREMIUM	0
REMISSIONS AND EXEMPTIONS	0
OTHER INTERFUND TRANSFERS	<u>0</u>
<b>SUB-TOTAL TRANSFERS</b>	<b>0</b>
<b>TOTAL USES</b>	<b>10,836,957</b>

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# STUDENT SERVICE FEE

Univ. of Houston - Downtown  
 Cost Center Summary of STUDENT SERVICE FEE  
 Fiscal Year 2020

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3049 D0001 I0610 NA (18269) GLOBAL SCHOLARS PROGRAM	0	0	0	0	0
3049 D0004 I0302 NA (14572) STUDENT AWARDS	0	0	0	0	0
3049 D0021 I0412 NA (16346) FIRST & SECOND YEAR RETENTIO	0	95,028	0	0	95,028
3049 D0024 I0300 NA (14573) DISABILITY SVCS SOFTWARE	0	0	0	0	0
3049 D0034 I0288 NA (15733) BANNER FINANCIAL AID MAINT	0	0	0	0	0
3049 D0043 I0307 NA (11125) OTHER OVERHEAD-STUDENT SERVI	0	0	0	0	0
3049 D0045 I0310 NA (15445) SOFTWARE CONSULTING	0	0	0	0	0
3049 D0045 I0317 NA (11190) ENROLLMENT MANAGEMENT	0	210,000	30,847	15,160	256,007
3049 D0045 I0470 NA (17253) HOMECOMING	0	0	0	0	0
3049 D0045 I9995 NA (15016) ENCUM EST - BUDGET ONLY	0	0	0	0	0
3049 D0047 I0409 NA (15835) VETERANS SVCS OPERATIONS	0	0	85,755	7,863	93,618
3049 D0048 I0408 NA (15264) CAMPUS INFORMATION CENTER	0	63,220	0	0	63,220
3049 D0049 I0377 NA (16671) GRADUATION/DIPLOMAS - SSF	0	0	0	0	0
3049 D0049 I0490 NA (14577) REGISTRAR	0	206,590	119,226	0	325,816
3049 D0050 I0303 NA (11123) FINANCIAL AID OFFICE	0	440,655	126,305	0	566,960
3049 D0050 I0304 NA (16391) CALL CENTER	0	0	71,661	0	71,661
3049 D0051 I0268 NA (10665) STUDENT ACTIVITIES	0	163,500	40,466	47,238	251,204
3049 D0051 I0287 NA (11232) STUDENT GOVERNMENT ASSOCIATI	0	0	0	0	0
3049 D0051 I0293 NA (10666) CLUBS AND ORGANIZATIONS	0	0	0	0	0
3049 D0051 I0295 NA (11235) ONE MAIN EVENTS	0	0	0	0	0
3049 D0051 I0344 NA (14578) CAMPUS ACTIVITIES BOARD	0	0	0	0	0
3049 D0051 I0554 NA (18243) ESPORTS CENTER	0	0	0	0	0
3049 D0051 I0555 NA (18244) ORGSYNC	0	0	0	0	0
3049 D0052 I0557 NA (18246) DAXCO	0	0	0	0	0
3049 D0052 I0558 NA (18248) CLUB SPORTS PROGRAM	0	0	0	0	0
3049 D0053 I0297 NA (11237) STUDENT HEALTH SERVICES	0	0	0	0	0
3049 D0054 I0217 NA (16316) CTR FOR STUD DIV, EQTY, INCL	0	47,514	0	0	47,514
3049 D0062 I0237 NA (14579) STUDENT AFFAIRS	0	159,501	87,301	0	246,802
3049 D0062 I0241 NA (16041) WELCOME WEEK	0	0	0	0	0
3049 D0062 I0306 NA (16042) BAYOU REVIEW	0	0	0	0	0
3049 D0062 I0407 NA (16043) STUDENT ASSISTANCE PROGRAM	0	0	0	0	0
3049 D0062 I0418 NA (17410) FOOD MARKET	0	0	0	14,706	14,706
3049 D0062 I0443 NA (17884) LEADERSHAPE & CONFERENCES	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 I0556 NA (18245) SA PROGRAMS & EVENTS	0	0	0	0	0
3049 D0063 I0309 NA (14316) CAREER SERVICES	0	266,757	78,718	13,286	358,761
3049 D0072 I0210 NA (15567) INTERNATIONAL PROGRAMS	0	0	0	15,174	15,174
3049 D0085 I0471 NA (17300) ENROLLMENT MGMT/SERVICES	0	0	0	0	0
3049 D0086 I0453 NA (16926) CONFERENCE AND EVENTS	0	194,163	0	2,840	197,003
3049 D0090 I0289 NA (17567) DRAMA PRODUCTION	0	0	0	15,000	15,000
3049 D0090 I0487 NA (17794) UHD IRADIO	0	0	0	0	0
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
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>1,846,928</b>	<b>640,279</b>	<b>131,267</b>	<b>2,618,474</b>

Univ. of Houston - Downtown  
 Cost Center Summary of STUDENT SERVICE FEE  
 Fiscal Year 2020

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
GLOBAL SCHOLARS PROGRAM	0	0	0	0	20,000	0	20,000
STUDENT AWARDS	0	0	0	0	3,300	0	3,300
FIRST & SECOND YEAR RETENTION	95,028	26,608	0	0	0	0	121,636
DISABILITY SVCS SOFTWARE	0	0	0	0	18,000	0	18,000
BANNER FINANCIAL AID MAINT	0	0	0	0	14,000	0	14,000
OTHER OVERHEAD-STUDENT SERVICE	0	0	0	0	69,245	0	69,245
SOFTWARE CONSULTING	0	0	0	0	7,425	0	7,425
ENROLLMENT MANAGEMENT	256,007	67,741	0	0	58,901	0	382,649
HOMECOMING	0	0	0	0	20,000	0	20,000
ENCUM EST - BUDGET ONLY	0	0	0	0	185,000	0	185,000
VETERANS SVCS OPERATIONS	93,618	24,169	0	0	6,300	0	124,087
CAMPUS INFORMATION CENTER	63,220	17,702	0	0	0	0	80,922
GRADUATION/DIPLOMAS - SSF	0	0	0	0	13,305	0	13,305
REGISTRAR	325,816	91,229	0	0	5,915	0	422,960
FINANCIAL AID OFFICE	566,960	158,750	0	0	36,506	0	762,216
CALL CENTER	71,661	20,066	0	0	16,002	0	107,729
STUDENT ACTIVITIES	251,204	58,056	0	0	48,000	0	357,260
STUDENT GOVERNMENT ASSOCIATION	0	0	0	0	35,795	0	35,795
CLUBS AND ORGANIZATIONS	0	0	0	0	90,033	0	90,033
ONE MAIN EVENTS	0	0	0	0	29,364	0	29,364
CAMPUS ACTIVITIES BOARD	0	0	0	0	27,600	0	27,600
ESPORTS CENTER	0	0	0	0	40,000	0	40,000
ORGSYNC	0	0	0	0	20,000	0	20,000
DAXCO	0	0	0	0	5,000	0	5,000
CLUB SPORTS PROGRAM	0	0	0	0	71,000	0	71,000
STUDENT HEALTH SERVICES	0	0	0	0	214,837	0	214,837
CTR FOR STUD DIV, EQTY, INCL	47,514	13,304	0	0	0	0	60,818
STUDENT AFFAIRS	246,802	69,105	0	0	0	0	315,907
WELCOME WEEK	0	0	0	0	14,700	0	14,700
BAYOU REVIEW	0	0	0	0	9,665	0	9,665
STUDENT ASSISTANCE PROGRAM	0	0	0	0	220,000	0	220,000
FOOD MARKET	14,706	294	0	0	10,000	0	25,000
LEADERSHAPE & CONFERENCES	0	0	0	0	26,061	0	26,061
STUDENT NEWSPAPER	0	0	0	0	30,870	0	30,870
TITLE IX	0	0	0	0	13,000	0	13,000
SA PROGRAMS & EVENTS	0	0	0	0	30,000	0	30,000
CAREER SERVICES	358,761	96,999	0	0	27,583	0	483,343
INTERNATIONAL PROGRAMS	15,174	304	0	0	15,000	0	30,478
ENROLLMENT MGMT/SERVICES	0	0	0	0	0	0	0
CONFERENCE AND EVENTS	197,003	54,423	0	0	3,486	0	254,912
DRAMA PRODUCTION	15,000	2,025	0	0	29,000	0	46,025
UHD IRADIO	0	0	0	0	10,000	0	10,000
SALARY SAVINGS	0	0	0	0	0	0	0
UTILITIES-STUDENT SERVICE FEES	0	0	0	0	58,619	0	58,619
<b>EXPENDITURE TOTAL</b>	<b>2,618,474</b>	<b>700,775</b>	<b>0</b>	<b>0</b>	<b>1,553,512</b>	<b>0</b>	<b>4,872,761</b>

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AUXILIARY - OTHER

Univ. of Houston - Downtown  
 Cost Center Summary of AUXILIARY - OTHER  
 Fiscal Year 2020

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3048 D0049 I0315 NA (16672) GRADUATION/DIPLOMAS	0	0	0	0	0
3048 D0052 I0314 NA (16837) ID CARDS	0	0	0	0	0
3050 D0008 I0253 NA (10209) O'KANE GALLERY	41,722	0	30,496	9,453	81,671
3050 D0043 I0260 NA (11220) OTHER OVERHEAD-CENTER FEES	0	0	0	0	0
3050 D0045 I0317 NA (15276) ENROLLMENT MANAGEMENT	0	30,000	15,194	0	45,194
3050 D0048 I0408 NA (15265) CAMPUS INFORMATION CENTER	0	0	0	30,194	30,194
3050 D0052 I0266 NA (11225) RECREATIONAL CENTER	0	0	191,868	174,341	366,209
3050 D0053 I0297 NA (18235) STUDENT HEALTH SERVICES	0	0	0	0	0
3050 D0062 I0237 NA (15275) STUDENT AFFAIRS	0	72,500	0	0	72,500
3050 D0085 I0471 NA (17301) ENROLLMENT MGMT/SERVICES	0	0	0	0	0
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
3052 D0029 I0505 NA (18266) DEBT SRVC WELLNESS & SUCC CT	0	0	0	0	0
3052 D0052 I0266 NA (18232) RECREATIONAL CENTER	0	143,820	0	0	143,820
3052 D0902 I0456 NA (18190) SALARY SAVINGS	0	0	0	0	0
3056 D0001 I0463 NA (17092) PRESIDENT'S LECTURE SERIES	0	0	0	0	0
3056 D0001 I0499 NA (16039) CONSTITUENT REL. DISCRETIONA	0	0	0	0	0
3056 D0002 I0251 NA (15352) UNIV ADV DISCRETIONARY	0	0	0	0	0
3056 D0002 I0257 NA (15384) ALUMNI PROGRAM DISCRETIONARY	0	0	0	0	0
3056 D0002 I0509 NA (18084) SPONSORED EVENTS DISCRETIONA	0	0	0	0	0
3056 D0003 I0255 NA (15353) UNIV RELATIONS DISCRETIONARY	0	0	0	0	0
3056 D0003 I0508 NA (18083) UHD PROMOTIONS DISCRETIONARY	0	0	0	0	0
3056 D0004 I0267 NA (15359) FACULTY SENATE	0	0	0	0	0
3056 D0004 I0269 NA (15360) WOMEN'S MONTH DISCRETIONARY	0	0	0	0	0
3056 D0004 I0353 NA (15658) ACAD AFFAIRS DISCRETIONARY	0	0	0	0	0
3056 D0005 I0265 NA (15787) VPAA ASSESSMENT DISCRETIONAR	0	0	0	0	0
3056 D0005 I1220 NA (17587) FAC MENTOR RET & GRAD DISCR	0	0	0	0	0
3056 D0006 I0275 NA (15363) CHSS DISCRETIONARY	0	0	0	0	0
3056 D0006 I0276 NA (15364) CULTURAL ENRICH DISCRETIONAR	0	0	0	0	0
3056 D0006 I0494 NA (17938) CCRS DISCR	0	0	0	0	0
3056 D0006 I0500 NA (18012) CENTER FOR LATINO STUDIES	0	0	0	0	0
3056 D0008 I0501 NA (18023) O'KANE GALLERY DISCRETIONARY	0	0	0	0	0
3056 D0009 I0497 NA (17942) ENGLISH DISCR	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 D0017 I0479 NA (17706) NS-DISCRETIONARY	0	0	0	0	0
3056 D0018 I0480 NA (17707) M&S DISCRETIONARY	0	0	0	0	0
3056 D0019 I0481 NA (17708) CSET DISCRETIONARY	0	0	0	0	0
3056 D0021 I0283 NA (15368) UNIV COLLEGE DISCRETIONARY	0	0	0	0	0
3056 D0021 I0503 NA (18058) GREATER TX FOUND DISCR	0	0	0	0	0
3056 D0021 I0504 NA (18059) GATOR SUCCESS CTR DISCR	0	0	0	0	0
3056 D0025 I0290 NA (15370) LIBRARY DISCRETIONARY	0	0	0	0	0
3056 D0029 I0222 NA (11150) ADMIN OPERATIONS - REV	0	0	0	0	0
3056 D0029 I0229 NA (15345) VP A&F DISCRETIONARY	0	0	0	0	0
3056 D0029 I0294 NA (15372) STAFF COUNCIL SUPPORT	0	0	0	0	0
3056 D0029 I0296 NA (15373) FAC/STAFF AWARDS	0	0	0	0	0
3056 D0029 I0381 NA (16168) DEBT SRVC GIRARD PRKG/WLCM C	0	0	0	0	0
3056 D0029 I0383 NA (16169) DEBT SRVC SHEA BLDG PRKG GAR	0	0	0	0	0
3056 D0030 I0247 NA (15350) INFO TECH DISCRETIONARY	0	0	0	0	0
3056 D0039 I0249 NA (15351) ESO DISCRETIONARY	0	0	0	0	0
3056 D0040 I0243 NA (15348) BUDGET PROC & CONTR DISCR	0	0	0	0	0
3056 D0042 I0493 NA (17894) PROCUREMENT	0	47,514	0	0	47,514
3056 D0043 I0226 NA (11186) OTHER OVERHEAD-ADMINISTRATIO	0	0	0	0	0
3056 D0043 I0240 NA (11208) RECYCLE PROJECTS	0	0	0	0	0
3056 D0043 I0245 NA (15349) FACILITIES DISCRETIONARY	0	0	0	0	0
3056 D0043 I0394 NA (13492) PARKING LOT MAINTENANCE	0	0	0	0	0
3056 D0043 I9998 NA (15019) ENCUM EST - BUDGET ONLY	0	0	0	0	0
3056 D0044 I0231 NA (15346) POLICE DISCRETIONARY	0	0	0	0	0
3056 D0045 I0259 NA (15355) ENROLLMENT MANAGEMENT DISC	0	0	0	0	0
3056 D0046 I0278 NA (11078) TESTING CENTER	0	0	38,065	0	38,065
3056 D0051 I0347 NA (11195) LOCKER RENTAL	0	0	0	0	0
3056 D0052 I0373 NA (10664) RECREATIONAL CENTER-SALES	0	0	0	6,800	6,800
3056 D0053 I0365 NA (16803) STUDENT HEALTH SERVICES-OTHE	0	0	0	0	0
3056 D0056 I0414 NA (16267) HIGHER ONE CARD	0	0	0	0	0
3056 D0057 I0436 NA (16603) INTERDIS STUD DISCRETIONARY	0	0	0	0	0
3056 D0058 I0379 NA (15858) ORSP DISCRETIONARY	0	0	0	0	0
3056 D0062 I0246 NA (16047) STUDENT NEWSPAPER-SALES	0	0	0	0	0
3056 D0062 I0261 NA (15356) STUDENT AFFAIRS DISC	0	0	0	0	0
3056 D0063 I0309 NA (14436) CAREER SERVICES	0	0	0	0	0
3056 D0064 I0277 NA (15365) CPS DISCRETIONARY	0	0	0	0	0
3056 D0066 I0286 NA (15369) ADVISING DISCRETIONARY	0	0	0	0	0
3056 D0068 I0446 NA (16883) EH & SAFETY DISCRETIONARY	0	0	0	0	0
3056 D0070 I0435 NA (16602) APP ADMIN 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

Univ. of Houston - Downtown  
 Cost Center Summary of AUXILIARY - OTHER  
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Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
GRADUATION/DIPLOMAS	0	0	0	0	245,000	0	245,000
ID CARDS	0	0	0	0	5,000	0	5,000
O'KANE GALLERY	81,671	20,411	0	0	22,710	0	124,792
OTHER OVERHEAD-CENTER FEES	0	0	0	0	96,407	0	96,407
ENROLLMENT MANAGEMENT	45,194	12,655	0	0	0	0	57,849
CAMPUS INFORMATION CENTER	30,194	604	0	0	10,000	0	40,798
RECREATIONAL CENTER	366,209	61,554	0	0	84,090	15,000	526,853
STUDENT HEALTH SERVICES	0	0	0	0	186,000	0	186,000
STUDENT AFFAIRS	72,500	20,300	0	0	12,076	0	104,876
ENROLLMENT MGMT/SERVICES	0	0	0	0	0	0	0
SALARY SAVINGS	0	0	0	0	0	0	0
UTILITIES-CENTER FEES	0	0	0	0	76,091	0	76,091
DEBT SRVC WELLNESS & SUCC CTR	0	0	0	0	525,000	0	525,000
RECREATIONAL CENTER	143,820	40,270	0	0	1,910	0	186,000
SALARY SAVINGS	0	0	0	0	1,336,512	0	1,336,512
PRESIDENT'S LECTURE SERIES	0	0	0	0	5,000	0	5,000
CONSTITUENT REL. DISCRETIONARY	0	0	0	0	0	0	0
UNIV ADV DISCRETIONARY	0	0	0	0	12,140	0	12,140
ALUMNI PROGRAM DISCRETIONARY	0	0	0	0	5,000	0	5,000
SPONSORED EVENTS DISCRETIONARY	0	0	0	0	10,000	0	10,000
UNIV RELATIONS DISCRETIONARY	0	0	0	0	33,500	0	33,500
UHD PROMOTIONS DISCRETIONARY	0	0	0	0	9,000	0	9,000
FACULTY SENATE	0	0	0	0	0	0	0
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	5,300	0	5,300
FAC MENTOR RET & GRAD DISCR	0	0	0	0	6,000	0	6,000
CHSS DISCRETIONARY	0	0	0	0	11,250	0	11,250
CULTURAL ENRICH DISCRETIONARY	0	0	0	0	1,500	0	1,500
CCRS DISCR	0	0	0	0	1,000	0	1,000
CENTER FOR LATINO STUDIES	0	0	0	0	1,000	0	1,000
O'KANE GALLERY DISCRETIONARY	0	0	0	0	500	0	500
ENGLISH DISCR	0	0	0	0	1,000	0	1,000
COB - DISCRETIONARY	0	0	0	0	20,300	0	20,300
CST - DISCRETIONARY	0	0	0	0	16,600	0	16,600
NS-DISCRETIONARY	0	0	0	0	500	0	500
M&S DISCRETIONARY	0	0	0	0	500	0	500
CSET DISCRETIONARY	0	0	0	0	500	0	500
UNIV COLLEGE DISCRETIONARY	0	0	0	0	5,500	0	5,500
GREATER TX FOUND DISCR	0	0	0	0	500	0	500
GATOR SUCCESS CTR DISCR	0	0	0	0	1,500	0	1,500
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	2,050	0	2,050
STAFF COUNCIL SUPPORT	0	0	0	0	1,500	0	1,500
FAC/STAFF AWARDS	0	0	0	0	9,000	0	9,000
DEBT SRVC GIRARD PRKG/WLCM CTR	0	0	0	0	452,325	0	452,325
DEBT SRVC SHEA BLDG PRKG GARA	0	0	0	0	242,923	0	242,923
INFO TECH DISCRETIONARY	0	0	0	0	0	0	0
ESO DISCRETIONARY	0	0	0	0	5,000	0	5,000
BUDGET PROC & CONTR DISCR	0	0	0	0	3,300	0	3,300
PROCUREMENT	47,514	13,304	0	0	0	0	60,818
OTHER OVERHEAD-ADMINISTRATION	0	0	0	0	64,372	0	64,372
RECYCLE PROJECTS	0	0	0	0	2,000	0	2,000
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	25,000	0	25,000
POLICE DISCRETIONARY	0	0	0	0	4,000	0	4,000
ENROLLMENT MANAGEMENT DISC	0	0	0	0	21,000	0	21,000
TESTING CENTER	38,065	10,659	0	0	31,276	0	80,000
LOCKER RENTAL	0	0	0	0	3,000	0	3,000
RECREATIONAL CENTER-SALES	6,800	918	2,000	0	20,282	0	30,000
STUDENT HEALTH SERVICES-OTHER	0	0	0	0	50,000	0	50,000
HIGHER ONE CARD	0	0	0	0	13,700	0	13,700
INTERDIS STUD DISCRETIONARY	0	0	0	0	500	0	500
ORSP DISCRETIONARY	0	0	0	0	1,500	0	1,500
STUDENT NEWSPAPER-SALES	0	0	0	0	1,000	0	1,000
STUDENT AFFAIRS DISC	0	0	0	0	6,000	0	6,000
CAREER SERVICES	0	0	0	0	2,500	0	2,500
CPS DISCRETIONARY	0	0	0	0	14,103	0	14,103
ADVISING DISCRETIONARY	0	0	0	0	3,100	0	3,100
EH & SAFETY DISCRETIONARY	0	0	0	0	650	0	650
APP ADMIN DISCRETIONARY	0	0	0	0	500	0	500
DISTANCE LEARN DISCRETIONARY	0	0	0	0	3,500	0	3,500
INTERNATIONAL PROG DISC	0	0	0	0	2,000	0	2,000

Univ. of Houston - Downtown  
 Cost Center Summary of AUXILIARY - OTHER  
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<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3056 D0073 I0341 NA (15677) PARKING OPERATIONS	0	81,840	87,087	25,710	194,637
3056 D0073 I0342 NA (15921) UHD LEASED PARKING	0	0	0	0	0
3056 D0073 I0835 NA (15678) UHD FLEET MANAGEMENT	0	0	0	0	0
3056 D0073 I9998 NA (15791) ENCUM EST - BUDGET ONLY	0	0	0	0	0
3056 D0075 I0502 NA (18057) HONORS PROGRAM DISCR	0	0	0	0	0
3056 D0078 I0384 NA (16227) ACADEMIC SUPPORT CTR DISC	0	0	0	0	0
3056 D0079 I0492 NA (17865) EMERGENCY MGMT DISCRETIONARY	0	0	0	0	0
3056 D0081 I0346 NA (16924) NEW FACULTY ORIENTATION - DI	0	0	0	0	0
3056 D0084 I0467 NA (17222) QEP DISCRETIONARY	0	0	0	0	0
3056 D0086 I0507 NA (18082) SPECIAL EVENTS DISCRETIONARY	0	0	0	0	0
3056 D0090 I0495 NA (17939) ARTS & COMM DISCR	0	0	0	0	0
3056 D0091 I0498 NA (17943) HIS, HUM & LANG DISCR	0	0	0	0	0
3056 D0092 I0496 NA (17940) SOC SCI DISCR	0	0	0	0	0
3056 D0095 I0267 NA (18255) FACULTY SENATE	0	0	0	9,000	9,000
3056 D0902 I0456 NA (14585) SALARY SAVINGS	0	0	0	0	0
3056 D0905 I0224 NA (11185) UTILITIES-ADMINISTRATION	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>41,722</b>	<b>375,674</b>	<b>362,710</b>	<b>255,498</b>	<b>1,035,604</b>

Univ. of Houston - Downtown  
 Cost Center Summary of AUXILIARY - OTHER  
 Fiscal Year 2020

<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>
PARKING OPERATIONS	194,637	47,218	0	0	647,979	0	889,834
UHD LEASED PARKING	0	0	0	0	60,000	0	60,000
UHD FLEET MANAGEMENT	0	0	0	0	57,200	0	57,200
ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0
HONORS PROGRAM DISCR	0	0	0	0	500	0	500
ACADEMIC SUPPORT CTR DISC	0	0	0	0	2,000	0	2,000
EMERGENCY MGMT DISCRETIONARY	0	0	0	0	500	0	500
NEW FACULTY ORIENTATION - DISC	0	0	0	0	1,000	0	1,000
QEP DISCRETIONARY	0	0	0	0	4,000	0	4,000
SPECIAL EVENTS DISCRETIONARY	0	0	0	0	15,000	0	15,000
ARTS & COMM DISCR	0	0	0	0	1,000	0	1,000
HIS, HUM & LANG DISCR	0	0	0	0	1,000	0	1,000
SOC SCI DISCR	0	0	0	0	1,000	0	1,000
FACULTY SENATE	9,000	1,215	0	0	13,600	0	23,815
SALARY SAVINGS	0	0	0	0	0	0	0
UTILITIES-ADMINISTRATION	0	0	0	0	82,138	0	82,138
<b>EXPENDITURE TOTAL</b>	<b>1,035,604</b>	<b>229,108</b>	<b>2,000</b>	<b>0</b>	<b>4,682,484</b>	<b>15,000</b>	<b>5,964,196</b>

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