

UNIVERSITY OF HOUSTON – DOWNTOWN

BUDGET FOR THE FISCAL YEAR 2020-2021

Submitted to the Board of Regents

**University of Houston System
Houston, Texas**

University of Houston - Downtown
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Fiscal Year 2021

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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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University of Houston - Downtown
 Estimated OPERATING BUDGET
 Funds Available
 Fiscal Year 2021

Source of Funds

Total Revenue

Tuition and Fees

TUITION	20,602,632
TUITION - DESIGNATED	60,905,911
STUDENT SERVICE FEES	4,583,673
OTHER STUDENT FEES	21,117,005
REMISSIONS AND EXEMPTIONS	<u>(3,212,200)</u>

SUB-TOTAL Tuition and Fees **103,997,021**

GENERAL APPROPRIATIONS

GENERAL REVENUE APPROPRIATION	24,252,366
OTHER GENERAL REVENUE APPROP	82,500
STAFF BENEFITS APPROPRIATION	<u>6,867,459</u>

SUB-TOTAL GENERAL APPROPRIATIONS **31,202,325**

FEDERAL CONTRACTS AND GRANTS	57,880
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	191,560
GIFTS	0
AUXILIARY ENTERPRISES	2,816,818
OTHER EDUCATION AND GENERAL	1,554,400
INVESTMENT INCOME	635,000
ENDOWMENT INCOME	323,913
OTHER SOURCES	<u>0</u>

SUB-TOTAL Revenue **140,778,917**

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	10,828,344
HEAF TRANSFER TO PLANT	(2,004,854)
INTERFUND TRANSFERS	(51,000)
AMONG COMPONENTS	<u>0</u>

TRANSFERS IN (OUT) **8,772,490**

SUB-TOTAL Transfers - Net **8,772,490**

BUDGETED FUND BALANCE	6,132,971
RECOVERED COSTS	<u>1,179,000</u>

TOTAL SOURCES **156,863,378**

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University of Houston - Downtown
 Estimated OPERATING BUDGET Expenditures
 Fiscal Year 2021

Expenditures	
PRESIDENT	1,810,857
ADVANCEMENT & UNIVERSITY RELATIONS	3,659,533
ACADEMIC AFFAIRS	
ACADEMIC AFFAIRS & PROVOST	5,725,942
MARILYN DAVIES COLLEGE OF BUSINESS	17,018,197
HUMANITIES AND SOCIAL SCIENCES	14,040,073
PUBLIC SERVICE	7,574,995
SCIENCES AND TECHNOLOGY	11,355,803
UNIVERSITY COLLEGE	4,824,761
STUDENT AFFAIRS	4,980,405
ENROLLMENT MANAGEMENT	8,113,561
SUB-TOTAL ACADEMIC & STUDENT AFFAIRS	73,633,737
SCHOLARSHIPS	11,562,157
LIBRARY	4,571,050
CONTINUING EDUCATION	780,709
ADMINISTRATION & FINANCE	
ADMINISTRATION & FINANCE	5,943,307
BUSINESS AFFAIRS	3,651,636
BUDGET, PROCUREMENT & CONTRACTS	930,088
INFORMATION TECHNOLOGY	16,805,866
PHYSICAL PLANT	6,613,824
PUBLIC SAFETY	4,500,402
UNIVERSITY BUSINESS SERVICES	1,283,473
UTILITY	2,139,012
SUB-TOTAL ADMINISTRATION & FINANCE	41,867,608
EMPLOYMENT SERVICES & OPERATIONS	1,566,643
STAFF BENEFITS	12,306,459
COMMUNITY DEVELOPMENT	283,464
UNALLOCATED	(28,699)
TRANSFERS	
SYSTEM SERVICE CHARGE	4,135,968
INSURANCE PREMIUM	713,892
SUB-TOTAL TRANSFERS	4,849,860
TOTAL USES	156,863,378

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EDUCATIONAL AND GENERAL FUNDS

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University of Houston - Downtown
 Estimated EDUCATIONAL and GENERAL
 Funds Available
 Fiscal Year 2021

Source of Funds

Total Revenue

Tuition and Fees

TUITION	20,602,632
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	0
REMISSIONS AND EXEMPTIONS	(1,000,000)

SUB-TOTAL Tuition and Fees **19,602,632**

GENERAL APPROPRIATIONS

GENERAL REVENUE APPROPRIATION	24,252,366
OTHER GENERAL REVENUE APPROP	82,500
STAFF BENEFITS APPROPRIATION	6,867,459

SUB-TOTAL GENERAL APPROPRIATIONS **31,202,325**

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	85,000
ENDOWMENT INCOME	0
OTHER SOURCES	0

SUB-TOTAL Revenue **50,889,957**

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	10,828,344
HEAF TRANSFER TO PLANT	(2,004,854)
INTERFUND TRANSFERS	0
AMONG COMPONENTS	0

TRANSFERS IN (OUT) **8,823,490**

SUB-TOTAL Transfers - Net **8,823,490**

BUDGETED FUND BALANCE	539,000
RECOVERED COSTS	0

TOTAL SOURCES **60,252,447**

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University of Houston - Downtown
 Estimated EDUCATIONAL and GENERAL Expenditures
 Fiscal Year 2021

Expenditures	
PRESIDENT	171,020
ADVANCEMENT & UNIVERSITY RELATIONS	561,478
ACADEMIC AFFAIRS	
ACADEMIC AFFAIRS & PROVOST	248,265
MARILYN DAVIES COLLEGE OF BUSINESS	9,184,975
HUMANITIES AND SOCIAL SCIENCES	8,921,071
PUBLIC SERVICE	4,161,952
SCIENCES AND TECHNOLOGY	6,931,117
UNIVERSITY COLLEGE	363,573
STUDENT AFFAIRS	188,198
ENROLLMENT MANAGEMENT	484,067
SUB-TOTAL ACADEMIC & STUDENT AFFAIRS	30,483,218
SCHOLARSHIPS	82,500
LIBRARY	2,249,000
ADMINISTRATION & FINANCE	
ADMINISTRATION & FINANCE	3,019,035
BUSINESS AFFAIRS	1,025,377
BUDGET, PROCUREMENT & CONTRACTS	826,130
INFORMATION TECHNOLOGY	4,490,427
PHYSICAL PLANT	2,349,424
PUBLIC SAFETY	189,173
UNIVERSITY BUSINESS SERVICES	212,746
SUB-TOTAL ADMINISTRATION & FINANCE	12,112,312
EMPLOYMENT SERVICES & OPERATIONS	716,265
STAFF BENEFITS	11,406,459
COMMUNITY DEVELOPMENT	283,464
UNALLOCATED	(11,820)
TRANSFERS	
OTHER INTERFUND TRANSFERS	2,198,551
SUB-TOTAL TRANSFERS	2,198,551
TOTAL USES	60,252,447

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PRESIDENT

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University of Houston - Downtown
 Cost Center Summary of 00784 - PRESIDENT
 EDUCATIONAL and GENERAL
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		Expenditures		
									Sold	M and O	Capital	Total	
FC_1008	FE_D0001	F0313-784 - HEAF - PRESIDENT	0	0	0	0	0	0	0	2,000	0	3,075	5,075
FC_1008	FE_D0001	F0811-784 - PRESIDENTS OFFICE DISC	0	0	0	0	0	0	0	0	0	100,000	100,000
FC_1041	FE_D0001	F0237-784 - PRESIDENTS SALARY	0	63,900	0	0	63,900	0	0	2,045	0	0	65,945
Expenditure Total			0	63,900	0	0	63,900	0	0	4,045	0	103,075	171,020

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ADVANCEMENT & UNIVERSITY RELATIONS

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University of Houston - Downtown
 Cost Center Summary of 00784 - ADVANCEMENT & UNIVERSITY RELATIONS
 EDUCATIONAL and GENERAL
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		Expenditures	
									Sold	M and O	Capital	Total
FC_1008	FE_D0003	F0675-784 - UNIVERSITY RELATIONS	0	0	0	0	0	0	0	20,000	0	20,000
FC_1008	FE_D0002	F0315-784 - HEAF - UNIVERSITY ADVANCEMENT	0	0	0	0	0	0	0	5,308	2,309	7,617
FC_1042	FE_D0069	F0469-784 - ADVANCE AND UNIV RELATIONS	0	525,461	0	0	525,461	0	0	8,400	0	533,861
Expenditure Total			0	525,461	0	0	525,461	0	0	33,708	2,309	561,478

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ACADEMIC AFFAIRS

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University of Houston - Downtown
 Cost Center Summary of 00784 - ACADEMIC AFFAIRS & PROVOST
 EDUCATIONAL and GENERAL
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_1008	FE_D0071	D0833-784 - DISTANCE EDUCATION	0	0	0	0	0	0	0	0	0	10,000	10,000
FC_1008	FE_D0004	D0310-784 - HEAF - PROVOST	0	0	0	0	0	0	0	0	8,000	37,832	45,832
FC_1008	FE_D0005	D0899-784 - DATA ANALYTICS & IR	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_1125	FE_D0058	B0304-784 - ORSP	0	182,433	0	0	182,433	0	0	0	0	0	182,433
Expenditure Total			0	182,433	0	0	182,433	0	0	0	18,000	47,832	248,265

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MARILYN DAVIES
COLLEGE OF BUSINESS

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University of Houston - Downtown
 Cost Center Summary of 00784 - MARILYN DAVIES COLLEGE OF BUSINESS
 EDUCATIONAL and GENERAL
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm	Classified	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
				Salary	Salary				Sold	M and O	Capital	Total	
FC_1008	FE_D0013	D0305-784 - HEAF - COLL OF BUSINESS	0	0	0	0	0	0	0	0	20,000	0	20,000
FC_1041	FE_D0013	D0272-784 - DEAN OF BUSINESS	0	763,824	55,186	0	819,010	0	0	0	0	0	819,010
FC_1041	FE_D0014	A0231-784 - GEN BUS, MKT, SUPP CHN ADM	0	0	37,271	0	37,271	0	0	0	0	0	37,271
FC_1041	FE_D0015	A0230-784 - FIN & MGT INFO SYSTEMS	0	0	48,171	0	48,171	0	0	0	0	0	48,171
FC_1042	FE_D0089	A0493-784 - MGMT & INSURANCE RISK FACULTY	1,928,535	0	0	0	1,928,535	0	0	0	0	0	1,928,535
FC_1042	FE_D0014	A0217-784 - GEN BUS, MKT, SUPP CHN FAC SAL	1,907,177	0	0	0	1,907,177	0	0	0	0	0	1,907,177
FC_1042	FE_D0015	A0216-784 - FIN & MIS FAC SAL - FT	2,518,043	0	0	0	2,518,043	0	0	0	0	0	2,518,043
FC_1042	FE_D0088	A0489-784 - ACCTG & IB FACULTY	1,906,768	0	0	0	1,906,768	0	0	0	0	0	1,906,768
Expenditure Total			8,260,523	763,824	140,628	0	9,164,975	0	0	20,000	0	0	9,184,975

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HUMANITIES AND SOCIAL SCIENCES

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University of Houston - Downtown
 Cost Center Summary of 00784 - HUMANITIES AND SOCIAL SCIENCES
 EDUCATIONAL and GENERAL
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_1008	FE_D0006	D0307-784 - HEAF - COLL OF HUM, SOC SCI	0	0	0	0	0	0	0	88,250	0	0	88,250
FC_1008	FE_D0006	D9990-784 - ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0	0	0	22,000	22,000
FC_1041	FE_D0092	A0485-784 - SOCIAL SCIENCES FACULTY	2,128,164	0	0	0	2,128,164	0	0	0	0	0	2,128,164
FC_1041	FE_D0092	A0552-784 - SOCIAL SCIENCES DEPT OPS	0	56,346	36,373	0	92,719	0	0	0	0	0	92,719
FC_1041	FE_D0009	A0212-784 - ENGLISH FAC SAL	2,372,852	0	0	0	2,372,852	0	0	0	0	0	2,372,852
FC_1041	FE_D0009	A0226-784 - ENGLISH	0	58,582	35,142	0	93,724	0	0	0	0	0	93,724
FC_1041	FE_D0090	A0550-784 - ARTS & COMM DEPT OPS	0	51,415	27,399	0	78,814	0	0	0	0	0	78,814
FC_1042	FE_D0092	A0485-784 - SOCIAL SCIENCES FACULTY	502,440	0	0	0	502,440	0	0	0	0	0	502,440
FC_1042	FE_D0091	A0481-784 - HIS, HUM & LANG FACULTY	1,696,043	0	0	0	1,696,043	0	0	0	0	0	1,696,043
FC_1042	FE_D0090	A0497-784 - ARTS & COMM FACULTY	1,846,065	0	0	0	1,846,065	0	0	0	0	0	1,846,065
Expenditure Total			8,545,564	166,343	98,914	0	8,810,821	0	0	88,250	22,000	0	8,921,071

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PUBLIC SERVICE

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University of Houston - Downtown
 Cost Center Summary of 00784 - PUBLIC SERVICE
 EDUCATIONAL and GENERAL
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_1008	FE_D0064	D0327-784 - HEAF - COLL OF PUBLIC SERVICE	0	0	0	0	0	0	0	12,000	8,000	20,000	
FC_1041	FE_D0011	A0208-784 - CRIMINAL JUSTICE DEPT FAC SAL	1,090,458	0	0	0	1,090,458	0	0	0	0	1,090,458	
FC_1041	FE_D0011	A0347-784 - CRIMINAL JUSTICE DEPT STAFF	0	57,897	47,315	0	105,212	0	0	0	0	105,212	
FC_1041	FE_D0012	A0223-784 - URBAN EDUC DEPT OPER	0	119,280	44,997	0	164,277	0	0	0	0	164,277	
FC_1041	FE_D0012	A0294-784 - URBAN ED FAC SAL - FT	1,741,840	0	0	0	1,741,840	0	0	0	0	1,741,840	
FC_1041	FE_D0064	D0808-784 - DEAN PUBLIC SERVICE	0	198,921	0	0	198,921	0	0	0	0	198,921	
FC_1042	FE_D0011	A0208-784 - CRIMINAL JUSTICE DEPT FAC SAL	301,351	0	0	0	301,351	0	0	0	0	301,351	
FC_1042	FE_D0065	A0444-784 - SOCIAL WORK FAC SAL	539,893	0	0	0	539,893	0	0	0	0	539,893	
Expenditure Total			3,673,542	376,098	92,312	0	4,141,952	0	0	12,000	8,000	4,161,952	

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SCIENCES AND TECHNOLOGY

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University of Houston - Downtown
 Cost Center Summary of 00784 - SCIENCES AND TECHNOLOGY
 EDUCATIONAL and GENERAL
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_1008	FE_D0016	D0306-784 - HEAF - COLL OF SCI, MATH & TEC	0	0	0	0	0	0	0	0	20,000	0	20,000
FC_1008	FE_D0017	A0332-784 - SCI LAB REPLACMT UPGRADE	0	0	0	0	0	0	0	0	99,000	0	99,000
FC_1008	FE_D0019	D0322-784 - HEAF - CSET	0	0	0	0	0	0	0	0	69,411	0	69,411
FC_1041	FE_D0016	D0441-784 - SCIENCE & TECH ADVISING	0	42,092	0	0	42,092	0	0	0	0	0	42,092
FC_1041	FE_D0018	A0213-784 - FACULTY SAL MATH & STAT	2,333,032	0	0	0	2,333,032	0	0	0	0	0	2,333,032
FC_1041	FE_D0018	A0227-784 - MATH & STAT DEPT OPER	0	57,000	91,392	0	148,392	0	0	0	0	0	148,392
FC_1041	FE_D0017	A0214-784 - NAT SCI FAC SAL	2,244,100	0	0	0	2,244,100	0	0	0	0	0	2,244,100
FC_1041	FE_D0017	A0228-784 - NAT SCI DPT OPR	0	127,416	223,168	0	350,584	0	0	0	0	0	350,584
FC_1041	FE_D0019	A0210-784 - CSET FAC SAL	1,477,081	0	0	0	1,477,081	0	0	0	0	0	1,477,081
FC_1041	FE_D0019	A0224-784 - CSET DPT OPR	0	107,251	40,174	0	147,425	0	0	0	0	0	147,425
Expenditure Total			6,054,213	333,759	354,734	0	6,742,706	0	0	188,411	0	0	6,931,117

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UNIVERSITY COLLEGE

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University of Houston - Downtown
 Cost Center Summary of 00784 - UNIVERSITY COLLEGE
 EDUCATIONAL and GENERAL
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1008	FE_D0021	D0309-784 - HEAF - UNIV COLLEGE	0	0	0	0	0	0	0	40,000	0	40,000
FC_1042	FE_D0070	A0385-784 - APPLIED ADMIN FACULTY SALARIES	196,108	0	0	0	196,108	0	0	0	0	196,108
FC_1042	FE_D0057	A0300-784 - NW CAMPUS FACULTY	43,805	0	0	0	43,805	0	0	0	0	43,805
FC_1042	FE_D0057	A0448-784 - INTERDISC FACULTY SALARIES	83,660	0	0	0	83,660	0	0	0	0	83,660
Expenditure Total			323,573	0	0	0	323,573	0	0	40,000	0	363,573

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STUDENT AFFAIRS

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University of Houston - Downtown
 Cost Center Summary of 00784 - STUDENT AFFAIRS
 EDUCATIONAL and GENERAL
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		Expenditures	
									Sold	M and O	Capital	Total
FC_1008	FE_D0062	E0474-784 - HEAF - STUDENT AFFAIRS	0	0	0	0	0	0	0	76,546	0	76,546
FC_1041	FE_D0024	E0205-784 - DISABILITY SERVICES	0	72,000	39,652	0	111,652	0	0	0	0	111,652
Expenditure Total			0	72,000	39,652	0	111,652	0	0	76,546	0	188,198

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ENROLLMENT MANAGEMENT

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University of Houston - Downtown
 Cost Center Summary of 00784 - ENROLLMENT MANAGEMENT
 EDUCATIONAL and GENERAL
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		Expenditures	
									Sold	M and O	Capital	Total
FC_1008	FE_D0093	E0540-784 - CAMPUS SOLUTIONS SERVICES	0	0	0	0	0	0	0	0	20,000	20,000
FC_1008	FE_D0045	E0482-784 - HEAF - ENROLLMENT MANAGEMENT	0	0	0	0	0	0	0	10,000	39,834	49,834
FC_1008	FE_D0048	E0481-784 - RECRUITER VEHICLE	0	0	0	0	0	0	0	0	25,000	25,000
FC_1041	FE_D0048	E0207-784 - UNDERGRAD ADMISSIONS OFFICE	0	110,606	278,627	0	389,233	0	0	0	0	389,233
Expenditure Total			0	110,606	278,627	0	389,233	0	0	10,000	84,834	484,067

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SCHOLARSHIPS

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University of Houston - Downtown
 Cost Center Summary of 00784 - SCHOLARSHIPS
 EDUCATIONAL and GENERAL
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_1020	FE_D0908	H0206-784 - LICENSE PLATE SCHOLARSHIP	0	0	0	0	0	0	0	0	2,500	0	2,500
FC_1137	FE_D0908	H0208-784 - TX COLLEGE WK-STUDY	0	0	0	80,000	80,000	0	0	0	0	0	80,000
Expenditure Total			0	0	0	80,000	80,000	0	0	0	2,500	0	82,500

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LIBRARY

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University of Houston - Downtown
 Cost Center Summary of 00784 - LIBRARY
 EDUCATIONAL and GENERAL
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		Expenditures	
									Sold	M and O	Capital	Total
FC_1008	FE_D0025	D0299-784 - HEAF-LIBRARY DEPT	0	0	0	0	0	0	0	20,000	0	20,000
FC_1008	FE_D0025	D0302-784 - HEAF - LIBRARY BOOKS	0	0	0	0	0	0	0	100,000	2,100,000	2,200,000
FC_1008	FE_D0025	D9990-784 - ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0	0	29,000	29,000
Expenditure Total			0	0	0	0	0	0	0	120,000	2,129,000	2,249,000

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ADMINISTRATION & FINANCE

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University of Houston - Downtown
 Cost Center Summary of 00784 - ADMINISTRATION & FINANCE
 EDUCATIONAL and GENERAL
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1008	FE_D0029	F0311-784 - HEAF - VP ADMIN	0	0	0	0	0	0	0	10,300	0	10,300
FC_1008	FE_D0029	G0320-784 - SERIES 2017A BOND DEBT SERVICE	0	0	0	0	0	0	0	2,551,625	0	2,551,625
FC_1041	FE_D0029	F0254-784 - VICE PRES ADM	0	405,926	42,784	0	448,710	0	0	8,400	0	457,110
Expenditure Total			0	405,926	42,784	0	448,710	0	0	2,570,325	0	3,019,035

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BUSINESS AFFAIRS

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University of Houston - Downtown
 Cost Center Summary of 00784 - BUSINESS AFFAIRS
 EDUCATIONAL and GENERAL
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		Expenditures	
									Sold	M and O	Capital	Total
FC_1008	FE_D0036	F0312-784 - HEAF - BUSINESS AFFAIRS	0	0	0	0	0	0	0	1,000	8,134	9,134
FC_1041	FE_D0038	F0241-784 - ACCOUNTS PAYABLE	0	216,181	252,128	0	468,309	0	0	0	0	468,309
FC_1042	FE_D0037	F0240-784 - ACCOUNTING	0	547,934	0	0	547,934	0	0	0	0	547,934
Expenditure Total			0	764,115	252,128	0	1,016,243	0	0	1,000	8,134	1,025,377

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BUDGET, PROCUREMENT & CONTRACTS

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University of Houston - Downtown
 Cost Center Summary of 00784 - BUDGET, PROCUREMENT & CONTRACTS
 EDUCATIONAL and GENERAL
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures Total
									Sold	M and O	Capital	
FC_1042	FE_D0042	F0253-784 - PROCUREMENT & CONTRACTS	0	402,320	0	0	402,320	0	0	0	0	402,320
FC_1042	FE_D0041	F0249-784 - BUDGET OFFICE	0	423,810	0	0	423,810	0	0	0	0	423,810
Expenditure Total			0	826,130	0	0	826,130	0	0	0	0	826,130

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INFORMATION TECHNOLOGY

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University of Houston - Downtown
 Cost Center Summary of 00784 - INFORMATION TECHNOLOGY
 EDUCATIONAL and GENERAL
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_1008	FE_D0030	F9990-784 - ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0	0	0	464,000	464,000
FC_1008	FE_D0034	D1305-784 - EAB ADVISING APP	0	0	0	0	0	0	0	170,903	0	0	170,903
FC_1008	FE_D0034	F0310-784 - HEAF - ADMIN COMPUTING	0	0	0	0	0	0	0	37,981	10,000	0	47,981
FC_1008	FE_D0032	D0304-784 - USER SUPPORT SERVICES	0	0	0	0	0	0	0	200,000	100,000	0	300,000
FC_1008	FE_D0032	D0766-784 - HEAF - SATELLITE COMP UPGRADES	0	0	0	0	0	0	0	400,000	100,000	0	500,000
FC_1008	FE_D0032	F0845-784 - HEAF-DESKTOP PROJ	0	0	0	0	0	0	0	100,000	0	0	100,000
FC_1008	FE_D0035	D0312-784 - NETWORK AND SECURITY	0	0	0	0	0	0	0	20,000	680,000	0	700,000
FC_1008	FE_D0035	F0401-784 - HEAF - SECURED SHARED STORAGE	0	0	0	0	0	0	0	0	425,000	0	425,000
FC_1008	FE_D0035	F0932-784 - HEAF - DATA CENTER	0	0	0	0	0	0	0	200,000	200,000	0	400,000
FC_1008	FE_D0033	D0953-784 - TECH LEARNING SERVICES	0	0	0	0	0	0	0	150,000	50,000	0	200,000
FC_1008	FE_D0033	F0935-784 - PRESENTATION ROOMS	0	0	0	0	0	0	0	275,000	0	0	275,000
FC_1041	FE_D0030	D0954-784 - INFO SYSTEMS ADMINISTRATION	0	312,821	48,567	0	361,388	0	0	0	0	0	361,388
FC_1041	FE_D0032	F0931-784 - USER SUPPORT SVCS	0	102,000	70,303	0	172,303	0	0	0	0	0	172,303
FC_1041	FE_D0033	D0267-784 - TECH LEARNING SERVICES	0	85,366	288,486	0	373,852	0	0	0	0	0	373,852
Expenditure Total			0	500,187	407,356	0	907,543	0	0	1,553,884	2,029,000	0	4,490,427

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PHYSICAL PLANT

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University of Houston - Downtown
 Cost Center Summary of 00784 - PHYSICAL PLANT
 EDUCATIONAL and GENERAL
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		Expenditures	
									Sold	M and O	Capital	Total
FC_1008	FE_D0043	G0248-784 - HEAF - PHYSICAL PLANT	0	0	0	0	0	0	0	10,505	4,080	14,585
FC_1041	FE_D0043	G0208-784 - PHYSICAL PLANT OPER	0	494,055	231,665	0	725,720	0	0	0	0	725,720
FC_1041	FE_D0043	G0209-784 - PHY PLT BUILD MAINT	0	53,538	902,187	0	955,725	0	0	0	0	955,725
FC_1041	FE_D0043	G0210-784 - PHY PLT PORTER	0	0	118,558	0	118,558	0	0	0	0	118,558
FC_1041	FE_D0043	G0213-784 - PHY PLANT HVAC	0	158,931	375,905	0	534,836	0	0	0	0	534,836
Expenditure Total			0	706,524	1,628,315	0	2,334,839	0	0	10,505	4,080	2,349,424

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PUBLIC SAFETY

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University of Houston - Downtown
 Cost Center Summary of 00784 - PUBLIC SAFETY
 EDUCATIONAL and GENERAL
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures
									Sold	Total			
FC_1008	FE_D0044	F0316-784 - HEAF - POLICE DEPT	0	0	0	0	0	0	0	80,173	0	85,000	165,173
FC_1008	FE_D0044	F9992-784 - ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0	0	0	24,000	24,000
Expenditure Total			0	0	0	0	0	0	0	0	80,173	109,000	189,173

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UNIVERSITY BUSINESS SERVICES

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University of Houston - Downtown
 Cost Center Summary of 00784 - UNIVERSITY BUSINESS SERVICES
 EDUCATIONAL and GENERAL
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_1041	FE_D0073	F0289-784 - RECEIVING MAILROOM	0	57,015	57,358	0	114,373	0	0	0	0	0	114,373
FC_1042	FE_D0073	F0505-784 - UNIVERSITY BUSINESS SERVICES	0	98,373	0	0	98,373	0	0	0	0	0	98,373
Expenditure Total			0	155,388	57,358	0	212,746	0	0	0	0	0	212,746

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EMPLOYMENT SERVICES & OPERATIONS

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University of Houston - Downtown
 Cost Center Summary of 00784 - EMPLOYMENT SERVICES & OPERATIONS
 EDUCATIONAL and GENERAL
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_1008	FE_D0039	F0696-784 - HEAF - EMPLOYMENT SERVICES	0	0	0	0	0	0	0	0	7,224	0	7,224
FC_1041	FE_D0039	F0252-784 - EMPLOYMENT SERVICES & OPERATIO	0	660,467	40,174	0	700,641	0	0	0	8,400	0	709,041
Expenditure Total			0	660,467	40,174	0	700,641	0	0	0	15,624	0	716,265

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STAFF BENEFITS

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University of Houston - Downtown
 Cost Center Summary of 00784 - STAFF BENEFITS
 EDUCATIONAL and GENERAL
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures Total
									Sold	M and O	Capital	
FC_1019	FE_D0900	D0323-784 - ERS - ACADEMIC SUPPORT	0	0	0	0	0	649,423	0	0	0	649,423
FC_1019	FE_D0900	F0330-784 - ERS - INSTITUTIONAL SUPPORT	0	0	0	0	0	928,559	0	0	0	928,559
FC_1019	FE_D0900	A0257-784 - ERS - INSTRUCTION	0	0	0	0	0	1,054,036	0	0	0	1,054,036
FC_1019	FE_D0900	G0234-784 - ERS - PHYSICAL PLANT	0	0	0	0	0	607,985	0	0	0	607,985
FC_1019	FE_D0900	B0235-784 - ERS - RESEARCH	0	0	0	0	0	24,359	0	0	0	24,359
FC_1019	FE_D0900	E0232-784 - ERS - STUDENT SERVICES	0	0	0	0	0	168,097	0	0	0	168,097
FC_1021	FE_D0900	D0290-784 - ST PD ORP 66% FD 001 - ACAD	0	0	0	0	0	77,695	0	0	0	77,695
FC_1021	FE_D0900	F0299-784 - ST PD ORP 66% FD 001 - INST	0	0	0	0	0	13,975	0	0	0	13,975
FC_1021	FE_D0900	A0248-784 - ST PD ORP 66% FD 001-INS	0	0	0	0	0	598,330	0	0	0	598,330
FC_1022	FE_D0900	D0202-784 - SM FICA ACAD SUPPORT	0	0	0	0	0	273,802	0	0	0	273,802
FC_1022	FE_D0900	F0267-784 - SM FICA INST SUPPORT	0	0	0	0	0	243,031	0	0	0	243,031
FC_1022	FE_D0900	A0207-784 - SM FICA INSTRUCTION	0	0	0	0	0	1,051,779	0	0	0	1,051,779
FC_1022	FE_D0900	G0202-784 - SM FICA PHYS PLANT	0	0	0	0	0	167,491	0	0	0	167,491
FC_1022	FE_D0900	C0201-784 - SM FICA PUB SERVICES	0	0	0	0	0	113	0	0	0	113
FC_1022	FE_D0900	B0201-784 - SM FICA RESEARCH	0	0	0	0	0	11,633	0	0	0	11,633
FC_1022	FE_D0900	E0209-784 - SM FICA STU SERVICES	0	0	0	0	0	42,151	0	0	0	42,151
FC_1036	FE_D0900	D0295-784 - ST PD TRS 68% FD 0001- ACAD	0	0	0	0	0	177,528	0	0	0	177,528
FC_1036	FE_D0900	F0305-784 - ST PD TRS 68% FD 0001- INST	0	0	0	0	0	211,947	0	0	0	211,947
FC_1036	FE_D0900	A0253-784 - ST PD TRS 68% FD 0001- INST	0	0	0	0	0	368,314	0	0	0	368,314
FC_1036	FE_D0900	G0225-784 - ST PD TRS 68% FD 0001- PHYS	0	0	0	0	0	151,323	0	0	0	151,323
FC_1036	FE_D0900	B0222-784 - ST PD TRS 68% FD 0001- RESE	0	0	0	0	0	10,624	0	0	0	10,624
FC_1036	FE_D0900	E0226-784 - ST PD TRS 68% FD 0001- STUD	0	0	0	0	0	35,264	0	0	0	35,264
FC_1041	FE_D0900	D0293-784 - LONGEVITY - ACAD SUPP	0	0	0	0	0	52,316	0	0	0	52,316
FC_1041	FE_D0900	F0298-784 - WCI STATE SHARE	0	0	0	0	0	0	0	30,000	0	30,000
FC_1041	FE_D0900	F0303-784 - LONGEVITY - INST SUPP	0	0	0	0	0	42,642	0	0	0	42,642
FC_1041	FE_D0900	A0251-784 - LONGEVITY - INSTR	0	0	0	0	0	28,735	0	0	0	28,735
FC_1041	FE_D0900	G0223-784 - LONGEVITY - PHYS PLANT	0	0	0	0	0	35,729	0	0	0	35,729
FC_1041	FE_D0900	B0220-784 - LONGEVITY - RESEARCH	0	0	0	0	0	2,885	0	0	0	2,885
FC_1041	FE_D0900	E0224-784 - LONGEVITY - STU SERV	0	0	0	0	0	7,693	0	0	0	7,693
FC_1042	FE_D0900	D0291-784 - ORP 99% FD 0268 - ACAD SUPPOR	0	0	0	0	0	1,731	0	0	0	1,731
FC_1042	FE_D0900	D0298-784 - ORP 91% FD 0268 - ACAD SUPPO	0	0	0	0	0	1,564	0	0	0	1,564
FC_1042	FE_D0900	F0293-784 - ERS F268 - INST SUPPORT	0	0	0	0	0	190,185	0	0	0	190,185
FC_1042	FE_D0900	F0294-784 - UCI - LEDGER 1 UHD SHARE	0	0	0	0	0	0	0	10,000	0	10,000
FC_1042	FE_D0900	F0296-784 - WCI-LEDGER 1 UHD SHARE	0	0	0	0	0	0	0	15,000	0	15,000
FC_1042	FE_D0900	F0300-784 - ORP 99% FD 0268 - INSTITUTION	0	0	0	0	0	1,779	0	0	0	1,779
FC_1042	FE_D0900	F0304-784 - LONGEVITY-FD268-INST SUPP	0	0	0	0	0	45,000	0	0	0	45,000
FC_1042	FE_D0900	F0308-784 - ORP 91% FD 0268 - INSTIT SUP	0	0	0	0	0	1,607	0	0	0	1,607
FC_1042	FE_D0900	A0247-784 - ERS F268 - INSTRUCTION	0	0	0	0	0	2,209,815	0	0	0	2,209,815
FC_1042	FE_D0900	A0249-784 - ORP 99% FD 0268 - INSTR	0	0	0	0	0	27,490	0	0	0	27,490
FC_1042	FE_D0900	A0256-784 - ORP 91% FD 0268 - INSTR	0	0	0	0	0	24,829	0	0	0	24,829
FC_1073	FE_D0900	F0292-784 - FICA - INST SUPP F268	0	0	0	0	0	154,264	0	0	0	154,264
FC_1073	FE_D0900	A0246-784 - FICA - INSTR F268	0	0	0	0	0	790,736	0	0	0	790,736
FC_1076	FE_D0900	F0306-784 - TRS 68% FD 0268- INSTITUTIO	0	0	0	0	0	139,282	0	0	0	139,282
FC_1076	FE_D0900	A0254-784 - TRS 68% FD 0268 - INSTR	0	0	0	0	0	365,718	0	0	0	365,718
FC_1079	FE_D0900	F0302-784 - ORP 66% FD 0268 - INSTITUTIO	0	0	0	0	0	3,268	0	0	0	3,268
FC_1079	FE_D0900	A0250-784 - ORP 66% FD 0268 - INSTR	0	0	0	0	0	356,732	0	0	0	356,732
Expenditure Total			0	0	0	0	0	11,351,459	0	55,000	0	11,406,459

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COMMUNITY DEVELOPMENT

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University of Houston - Downtown
 Cost Center Summary of 00784 - COMMUNITY DEVELOPMENT
 EDUCATIONAL and GENERAL
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures	
									Sold				Total	Total
FC_1041	FE_D0061	C0246-784 - COMMUNITY DEV - NORTHSIDE	0	0	0	0	0	0	0	0	29,993	0	0	29,993
FC_1041	FE_D0061	C0248-784 - COMMUNITY DEV - ACRES HOMES	0	0	0	0	0	0	0	0	208,471	0	0	208,471
FC_1041	FE_D0061	C0522-784 - WONDERWORKS	0	0	0	0	0	0	0	0	45,000	0	0	45,000
Expenditure Total			0	0	0	0	0	0	0	0	283,464	0	0	283,464

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UNALLOCATED

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University of Houston - Downtown
 Cost Center Summary of 00784 - UNALLOCATED
 EDUCATIONAL and GENERAL
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1042	FE_D0902	F0456-784 - SALARY SAVINGS	0	(11,820)	0	0	(11,820)	0	0	0	0	(11,820)
Expenditure Total			0	(11,820)	0	0	(11,820)	0	0	0	0	(11,820)

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OTHER INTERFUND TRANSFERS

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University of Houston - Downtown
 Cost Center Summary of 00784 - OTHER INTERFUND TRNS
 EDUCATIONAL and GENERAL
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1041	FE_D0903	F0239-784 - INTERFUND TRANSFER	0	0	0	0	0	0	0	2,198,551	0	2,198,551
Expenditure Total			0	0	0	0	0	0	0	2,198,551	0	2,198,551

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DESIGNATED FUNDS

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University of Houston - Downtown
 Estimated DESIGNATED FUNDS
 Funds Available
 Fiscal Year 2021

Source of Funds

Total Revenue	
Tuition and Fees	
TUITION	0
TUITION - DESIGNATED	60,905,911
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	15,864,009
REMISSIONS AND EXEMPTIONS	<u>(2,105,200)</u>
SUB-TOTAL Tuition and Fees	74,664,720
 GENERAL APPROPRIATIONS	
GENERAL REVENUE APPROPRIATION	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	<u>0</u>
SUB-TOTAL GENERAL APPROPRIATIONS	<u>0</u>
 FEDERAL CONTRACTS AND GRANTS	 57,880
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	191,560
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	1,554,400
INVESTMENT INCOME	550,000
ENDOWMENT INCOME	323,913
OTHER SOURCES	<u>0</u>
SUB-TOTAL Revenue	77,342,473
 Total Transfers - Net	
Transfers In (Out)	
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	0
AMONG COMPONENTS	<u>0</u>
TRANSFERS IN (OUT)	<u>0</u>
SUB-TOTAL Transfers - Net	<u>0</u>
 BUDGETED FUND BALANCE	 5,139,555
RECOVERED COSTS	<u>1,179,000</u>
TOTAL SOURCES	<u>83,661,028</u>

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University of Houston - Downtown
 Estimated DESIGNATED FUNDS Expenditures
 Fiscal Year 2021

Expenditures	
PRESIDENT	1,557,250
ADVANCEMENT & UNIVERSITY RELATIONS	2,767,909
ACADEMIC AFFAIRS	
ACADEMIC AFFAIRS & PROVOST	5,392,084
MARILYN DAVIES COLLEGE OF BUSINESS	7,812,922
HUMANITIES AND SOCIAL SCIENCES	4,920,622
PUBLIC SERVICE	3,398,115
SCIENCES AND TECHNOLOGY	4,405,761
UNIVERSITY COLLEGE	4,326,182
STUDENT AFFAIRS	966,303
ENROLLMENT MANAGEMENT	5,310,974
SUB-TOTAL ACADEMIC & STUDENT AFFAIRS	36,532,963
SCHOLARSHIPS	11,479,657
LIBRARY	2,319,050
CONTINUING EDUCATION	780,709
ADMINISTRATION & FINANCE	
ADMINISTRATION & FINANCE	61,074
BUSINESS AFFAIRS	1,141,415
BUDGET, PROCUREMENT & CONTRACTS	39,840
INFORMATION TECHNOLOGY	12,301,439
PHYSICAL PLANT	3,951,776
PUBLIC SAFETY	4,306,079
UNIVERSITY BUSINESS SERVICES	119,895
UTILITY	1,922,164
SUB-TOTAL ADMINISTRATION & FINANCE	23,843,682
EMPLOYMENT SERVICES & OPERATIONS	845,378
STAFF BENEFITS	900,000
UNALLOCATED	(16,879)
TRANSFERS	
SYSTEM SERVICE CHARGE	4,135,968
INSURANCE PREMIUM	713,892
OTHER INTERFUND TRANSFERS	(2,198,551)
SUB-TOTAL TRANSFERS	2,651,309
TOTAL USES	83,661,028

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DESIGNATED TUITION

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University of Houston - Downtown
 Cost Center Summary of UHD DESIGNATED TUITION
 Fiscal Year 2021

Cost Center			Prof'l Adm		Classified	Other (incl		Cost of Goods			Expenditures		
			Faculty Salary	Salary		Salary	Wages	B5006)	Salary Total	Benefits	Sold	M and O	Capital
FC_2064	FE_D0054	E0367-784 - CTR FOR DIVERSITY & INCLUSION	0	73,889	0	10,037	1,440	85,366	19,450	0	23,600	0	128,416
FC_2064	FE_D0001	F0357-784 - PRES DESIGNATED CAMP	0	271,101	0	0	1,360	272,461	42,017	0	7,555	0	322,033
FC_2064	FE_D0001	F0359-784 - BENEFITS SENIOR MGMT	0	0	0	0	0	0	0	0	40,201	0	40,201
FC_2064	FE_D0001	F0390-784 - PRES OFFICE - DOE	0	317,174	32,030	4,260	2,160	355,624	95,703	0	71,140	0	522,467
FC_2064	FE_D0001	F0474-784 - MEMBERSHIP	0	0	0	0	0	0	0	0	36,862	0	36,862
FC_2064	FE_D0001	F0580-784 - CONSTITUENT RELATIONS	0	0	0	0	0	0	0	0	10,806	0	10,806
FC_2064	FE_D0001	F0656-784 - PRESIDENTS LECTURE SERIES	0	0	0	0	0	0	0	0	15,000	0	15,000
FC_2064	FE_D0001	F0692-784 - DIVERSITY-DOE	0	84,461	0	0	480	84,941	23,170	0	0	0	108,111
FC_2064	FE_D0001	F0760-784 - PRESIDENT STUDENT SUCCESS	0	0	0	0	0	0	0	0	200,000	0	200,000
FC_2064	FE_D0001	F0762-784 - PRESIDENTIAL INITIATIVES	0	0	0	0	0	0	0	0	75,546	0	75,546
FC_2064	FE_D0069	F0473-784 - ADV AND UNIV RELATIONS-DOE	0	967,526	130,418	4,260	15,068	1,117,272	292,442	0	29,319	0	1,439,033
FC_2064	FE_D0003	F0540-784 - ADVERTISING	0	0	0	0	0	0	0	0	1,066,048	0	1,066,048
FC_2064	FE_D0003	F0612-784 - PRESIDENT MEDIA & MARKETING	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_2064	FE_D0003	F0675-784 - UNIVERSITY RELATIONS	0	0	0	0	0	0	0	0	46,060	0	46,060
FC_2064	FE_D0003	F9997-784 - ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0	0	49,000	0	49,000
FC_2064	FE_D0002	F0400-784 - UNIV ADV - DOE	0	0	0	0	0	0	0	0	16,300	0	16,300
FC_2064	FE_D0002	F0717-784 - ALUMNI PROGRAM	0	0	0	0	0	0	0	0	23,750	0	23,750
FC_2064	FE_D0004	D0348-784 - JEFF DAVIS SAT PREP	0	0	0	0	0	0	0	0	2,000	0	2,000
FC_2064	FE_D0004	D0387-784 - FACULTY OMBUDSMAN - DOE	0	0	0	0	0	0	0	0	5,000	0	5,000
FC_2064	FE_D0004	D0398-784 - CANDIDATES FACULTY	0	0	0	0	0	0	0	0	54,465	0	54,465
FC_2064	FE_D0004	D0416-784 - PROVOST SUPPORT	0	254,400	0	0	0	254,400	53,424	0	14,100	0	321,924
FC_2064	FE_D0004	D0433-784 - LIBRARY - QEP	0	0	0	0	0	0	0	0	4,000	0	4,000
FC_2064	FE_D0004	D0443-784 - PROVOST FAC EXCEL FUND	0	0	0	0	0	0	0	0	41,342	0	41,342
FC_2064	FE_D0004	D0533-784 - LSC LEASE PAYMENT	0	0	0	0	0	0	0	0	208,975	0	208,975
FC_2064	FE_D0004	D0554-784 - FACULTY LOUNGES SUPPORT	0	0	0	0	0	0	0	0	1,200	0	1,200
FC_2064	FE_D0004	D0718-784 - WOMENS MONTH SUPPORT	0	0	0	0	0	0	0	0	3,500	0	3,500
FC_2064	FE_D0004	D0739-784 - ACAD AFF - DOE	0	357,283	40,153	6,422	2,880	406,738	107,844	0	33,289	0	547,871
FC_2064	FE_D0004	D0861-784 - FAC DEV LEAVES	0	0	0	0	0	0	0	0	60,000	0	60,000
FC_2064	FE_D0004	D0907-784 - PROVOST ANNUAL REPORTING	0	0	0	0	0	0	0	0	5,000	0	5,000
FC_2064	FE_D0004	D0994-784 - FACULTY START-UP	0	0	0	0	0	0	0	0	73,500	0	73,500
FC_2064	FE_D0004	D1046-784 - ACADEMIC PROJECTS	0	158,573	0	0	2,640	161,213	41,761	0	8,278	0	211,252
FC_2064	FE_D0004	D9996-784 - ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0	0	207,000	0	207,000
FC_2064	FE_D0004	A0290-784 - PROGRAMMING & CURRICULUM	0	0	0	0	0	0	0	0	6,013	0	6,013
FC_2064	FE_D0004	A0431-784 - 90-DAY INSURANCE	0	0	0	0	0	0	0	0	13,000	0	13,000
FC_2064	FE_D0004	B0303-784 - ORGANIZED RESEARCH - SUPPLIES	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_2064	FE_D0095	D0400-784 - FACULTY SENATE	0	0	40,967	0	240	41,207	11,231	0	0	0	52,438
FC_2064	FE_D0005	D0379-784 - ACAD AFF - ASSESSMENT	0	706,716	0	0	6,480	713,196	191,402	0	45,681	0	950,279
FC_2064	FE_D0005	D0445-784 - STUDENT SUCCESS-ASSESSMENT	0	0	0	0	0	0	0	0	40,000	0	40,000
FC_2064	FE_D0005	D0819-784 - SOUTHERN ASSOCIATION	0	0	0	0	0	0	0	0	20,700	0	20,700
FC_2064	FE_D0005	D0899-784 - DATA ANALYTICS & IR	0	228,011	34,640	9,455	3,600	275,706	70,132	0	15,504	0	361,342
FC_2064	FE_D0005	D1220-784 - FAC MENTOR RETENTION & GRAD	0	0	0	0	0	0	0	0	79,658	0	79,658
FC_2064	FE_D0072	D0360-784 - INTERNATIONAL PROGRAMS	0	61,500	0	0	240	61,740	16,980	0	10,280	0	89,000
FC_2064	FE_D0072	D1066-784 - INTERNATIONAL EDUCATION	0	0	0	0	0	0	0	0	13,734	0	13,734
FC_2064	FE_D0084	D0956-784 - QEP	111,763	61,500	0	5,932	2,867	182,062	41,366	0	26,982	0	250,410
FC_2064	FE_D0084	D1142-784 - QEP MARKETING	0	0	0	0	0	0	0	0	2,260	0	2,260
FC_2064	FE_D0083	C0273-784 - UHD SRVCE LRNG COMM ENGMT	33,158	0	0	0	1,214	34,372	8,071	0	0	0	42,443
FC_2064	FE_D0058	D0206-784 - FACULTY DEVELOPMENT	0	0	0	0	0	0	0	0	105,000	0	105,000
FC_2064	FE_D0058	B0301-784 - FACULTY ORCA	0	0	0	0	0	0	0	0	118,000	0	118,000
FC_2064	FE_D0058	B0821-784 - ORSP	0	192,393	39,923	3,350	2,315	237,981	62,801	0	34,539	0	335,321
FC_2064	FE_D0089	A0492-784 - MGMT & INSURANCE RISK DOE	0	0	0	0	0	0	0	0	7,443	0	7,443
FC_2064	FE_D0089	A0494-784 - ADJUNCT FAC-MIRM	0	0	0	223,233	0	223,233	37,950	0	0	0	261,183
FC_2064	FE_D0013	D0334-784 - DEAN OF BUSINESS	0	0	0	0	0	0	0	0	5,000	0	5,000
FC_2064	FE_D0013	D0336-784 - AACSB	0	0	0	0	0	0	0	0	7,050	0	7,050
FC_2064	FE_D0013	D0367-784 - LEADERS ACADEMY	0	0	0	0	0	0	0	0	14,000	0	14,000
FC_2064	FE_D0013	D0368-784 - DEAN-BUS - DOE	0	0	0	0	0	0	0	0	26,403	0	26,403

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University of Houston - Downtown
 Cost Center Summary of UH DESIGNATED TUITION
 Fiscal Year 2021

Cost Center		Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total	
FC_2064	FE_D0013	D1338-784 - COB DDT HOLD HARMLESS	0	301,444	31,250	0	1,920	334,614	91,235	0	37,343	0	463,192
FC_2064	FE_D0013	A0219-784 - SUMMER FAC-MDCOB	985,829	0	0	0	0	985,829	167,591	0	0	0	1,153,420
FC_2064	FE_D0013	A0740-784 - VMOE COB	0	0	0	114,070	0	114,070	8,955	0	0	0	123,025
FC_2064	FE_D0014	A0280-784 - ADJUNCT FAC-GBMSC	0	0	0	421,818	0	421,818	71,710	0	0	0	493,528
FC_2064	FE_D0014	A0287-784 - GBMSC-DOE	0	0	0	4,282	0	4,282	86	0	8,015	0	12,383
FC_2064	FE_D0082	A0404-784 - MSME PROGRAM	46,227	0	0	0	0	46,227	12,944	0	0	0	59,171
FC_2064	FE_D0082	A0784-784 - ADJUNCT FAC - MSME	0	0	0	21,521	0	21,521	3,659	0	0	0	25,180
FC_2064	FE_D0015	A0270-784 - ADJUNCT FAC-FMIS	0	0	0	213,568	0	213,568	36,307	0	0	0	249,875
FC_2064	FE_D0015	A0285-784 - FMIS - DOE	0	0	0	4,738	0	4,738	95	0	12,241	0	17,074
FC_2064	FE_D0088	A0488-784 - ACCTG & INTL BUS DOE	0	0	0	0	0	0	0	0	7,533	0	7,533
FC_2064	FE_D0088	A0490-784 - ADJUNCT FAC-ACCTG & IB	0	0	0	119,193	0	119,193	20,263	0	0	0	139,456
FC_2064	FE_D0006	D0271-784 - CHSS ADVISING CENTER	0	251,820	40,154	0	7,920	299,894	73,833	0	9,413	0	383,140
FC_2064	FE_D0006	D0326-784 - DEAN HUM & SOCIAL SC	0	0	0	0	0	0	0	0	8,000	0	8,000
FC_2064	FE_D0006	D0366-784 - DEAN-HUM SS - DOE	0	467,311	100,267	7,100	0	574,678	159,064	0	27,032	0	760,774
FC_2064	FE_D0006	D0382-784 - CULTURAL ENRICHMT CTR - DOE	16,098	0	0	0	0	16,098	4,508	0	12,447	0	33,053
FC_2064	FE_D0006	D0996-784 - CTR CRITICAL RACE STUDIES	0	0	0	0	0	0	0	0	20,000	0	20,000
FC_2064	FE_D0006	A0218-784 - SUMMER FAC-CHSS	849,526	0	0	0	0	849,526	144,420	0	0	0	993,946
FC_2064	FE_D0006	A0514-784 - CENTER FOR LATINO STUDIES	0	0	0	0	0	0	0	0	16,000	0	16,000
FC_2064	FE_D0006	A0738-784 - VMOE CHSS	0	0	0	91,548	0	91,548	7,187	0	0	0	98,735
FC_2064	FE_D0006	C0387-784 - HOU HISPANIC LEADERSHIP INSTIT	15,229	0	0	0	0	15,229	4,265	0	6,076	0	25,570
FC_2064	FE_D0092	A0484-784 - SOCIAL SCIENCES DOE	0	0	0	4,225	0	4,225	85	0	81,860	0	86,170
FC_2064	FE_D0092	A0486-784 - ADJUNCT FAC-SOCIAL SCIENCES	0	0	0	613,923	0	613,923	104,367	0	0	0	718,290
FC_2064	FE_D0009	A0272-784 - ADJUNCT FAC-ENGLISH	0	0	0	133,831	0	133,831	22,752	0	0	0	156,583
FC_2064	FE_D0009	A0277-784 - ENGLISH - DOE	0	0	0	3,159	0	3,159	64	0	91,882	0	95,105
FC_2064	FE_D0091	A0480-784 - HISTORY, HUM & LANGUAGE DOE	0	52,500	0	3,159	1,200	56,859	13,564	0	60,944	0	131,367
FC_2064	FE_D0091	A0482-784 - ADJUNCT FAC-HIS,HUM & LANG	0	0	0	379,634	0	379,634	64,538	0	0	0	444,172
FC_2064	FE_D0090	A0496-784 - ARTS & COMMUNICATION DOE	0	0	21,705	9,573	240	31,518	6,029	0	63,887	0	101,434
FC_2064	FE_D0090	A0498-784 - ADJUNCT FAC-ARTS & COMM	0	0	0	358,875	0	358,875	61,009	0	0	0	419,884
FC_2064	FE_D0090	C0247-784 - CIVIC JAZZ ORCH	14,312	0	0	0	0	14,312	4,723	0	7,890	0	26,925
FC_2064	FE_D0011	A0271-784 - CRIMINAL JUSTICE - DOE	0	0	0	0	0	0	0	0	16,914	0	16,914
FC_2064	FE_D0011	A0276-784 - ADJUNCT FAC-CJ	0	0	0	140,216	0	140,216	23,837	0	0	0	164,053
FC_2064	FE_D0065	D1140-784 - SW ACCREDITATION	0	0	0	0	0	0	0	0	2,000	0	2,000
FC_2064	FE_D0065	A0447-784 - SOCIAL WORK OPERATIONS	0	0	41,113	0	480	41,593	11,032	0	10,140	0	62,765
FC_2064	FE_D0065	A0453-784 - ADJUNCT FAC-SOCIAL WORK	0	0	0	28,476	0	28,476	4,841	0	0	0	33,317
FC_2064	FE_D0012	D1141-784 - UE ACCREDITATION	0	0	0	0	0	0	0	0	7,000	0	7,000
FC_2064	FE_D0012	A0278-784 - ADJUNCT FAC-UE	0	0	0	582,560	0	582,560	99,036	0	0	0	681,596
FC_2064	FE_D0012	A0415-784 - URBAN ED - DOE	0	0	0	0	0	0	0	0	22,370	0	22,370
FC_2064	FE_D0080	C0301-784 - CPS CTR FOR FAMILY STRENGTHS	0	82,878	0	17,678	240	100,796	23,320	0	2,559	0	126,675
FC_2064	FE_D0064	D0810-784 - DEAN PUBLIC SERVICE - DOE	0	323,427	47,920	0	480	371,827	103,961	0	11,942	0	487,730
FC_2064	FE_D0064	D0904-784 - CPS ADVISING CENTER - DOE	0	311,148	40,236	0	6,260	357,644	92,128	0	15,535	0	465,307
FC_2064	FE_D0064	D1395-784 - TK20-CPS	0	0	0	0	0	0	0	0	30,000	0	30,000
FC_2064	FE_D0064	A0288-784 - SUMMER FAC-CPS	324,814	0	0	0	0	324,814	55,219	0	0	0	380,033
FC_2064	FE_D0064	A0419-784 - COLLEGE OF PUBLIC SERVICE- DOE	0	0	0	0	0	0	0	0	51,586	0	51,586
FC_2064	FE_D0064	A0746-784 - VMOE CPS	0	0	0	31,279	0	31,279	2,456	0	0	0	33,735
FC_2064	FE_D0067	A0320-784 - SCHOLARS ACADEMY	0	168,572	40,174	5,604	3,065	217,415	55,496	0	60,460	0	333,371
FC_2064	FE_D0016	D0328-784 - DEAN, SCI & TECH	0	0	0	0	0	0	0	0	8,000	0	8,000
FC_2064	FE_D0016	D0338-784 - ABET	0	0	0	0	0	0	0	0	6,000	0	6,000
FC_2064	FE_D0016	D0370-784 - DEAN-SCI TECH - DOE	0	424,343	88,699	5,680	0	518,722	143,766	0	33,899	0	696,387
FC_2064	FE_D0016	D1051-784 - CST MAINTENANCE	0	0	0	0	0	0	0	0	54,013	0	54,013
FC_2064	FE_D0016	A0220-784 - SUMMER FAC-CST	553,479	0	0	0	0	553,479	94,092	0	0	0	647,571
FC_2064	FE_D0016	A0434-784 - CST - DOE	0	0	0	0	0	0	0	0	28,999	0	28,999
FC_2064	FE_D0016	A0742-784 - VMOE CST	0	0	0	79,897	0	79,897	6,272	0	0	0	86,169
FC_2064	FE_D0016	C0352-784 - UH GARDEN	0	0	0	0	0	0	0	0	5,000	0	5,000
FC_2064	FE_D0016	C0358-784 - CENTER FOR URBAN AG & SUSTAIN	0	0	0	0	0	0	0	0	20,000	0	20,000
FC_2064	FE_D0018	A0279-784 - MATH & STAT - DOE	0	0	0	7,480	0	7,480	150	0	41,999	0	49,629

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University of Houston - Downtown
 Cost Center Summary of UH DESIGNATED TUITION
 Fiscal Year 2021

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods			Expenditures Total	
								Sold	M and O	Capital		
FC_2064 FE_D0018	A0284-784 - ADJUNCT FAC-MATH & STAT	0	0	0	469,135	0	469,135	79,753	0	0	0	548,888
FC_2064 FE_D0087	A0528-784 - NURSING FACULTY	221,800	0	0	0	0	221,800	62,104	0	0	0	283,904
FC_2064 FE_D0087	A0786-784 - NURSING DOE	0	55,513	0	0	720	56,233	14,824	0	23,000	0	94,057
FC_2064 FE_D0017	D0287-784 - SLC-STUD ASSTS	0	0	0	6,000	0	6,000	120	0	0	0	6,120
FC_2064 FE_D0017	A0281-784 - NATURAL SCIENCES - DOE	0	0	0	23,006	0	23,006	461	0	79,040	0	102,507
FC_2064 FE_D0017	A0282-784 - ADJUNCT FAC-NAT SCI	0	0	0	430,417	0	430,417	73,171	0	0	0	503,588
FC_2064 FE_D0017	A0516-784 - NS LAB - OPERATIONS	0	0	0	0	0	0	0	0	70,000	0	70,000
FC_2064 FE_D0019	A0273-784 - CSET - DOE	0	0	0	6,318	0	6,318	127	0	47,645	0	54,090
FC_2064 FE_D0019	A0286-784 - ADJUNCT FAC-CSET	0	0	0	119,671	0	119,671	20,345	0	0	0	140,016
FC_2064 FE_D0066	D0455-784 - ADVISING CENTER	0	0	35,577	0	480	36,057	9,482	0	0	0	45,539
FC_2064 FE_D0066	D0763-784 - PEER ADVISING SUPPORT	0	0	0	27,287	0	27,287	546	0	19,042	0	46,875
FC_2064 FE_D0070	A0387-784 - APPLIED ADMIN - DOE	0	53,796	0	0	1,680	55,476	13,383	0	6,000	0	74,859
FC_2064 FE_D0070	A0445-784 - ADJUNCT FAC-APPLIED ADMIN	0	0	0	46,440	0	46,440	7,895	0	0	0	54,335
FC_2064 FE_D0070	A5002-784 - TX AFFOR BACC G000789 MATCHING	53,001	48,000	0	0	480	101,481	27,801	0	0	0	129,282
FC_2064 FE_D0078	D0857-784 - SUPPLEMENTAL INSTRUCTION PROG	0	51,562	0	181,144	960	233,666	17,101	0	0	0	250,767
FC_2064 FE_D0078	D1059-784 - ACADEMIC SUPPORT CENTER	0	78,068	0	32,700	3,120	113,888	19,394	0	32,274	0	165,556
FC_2064 FE_D0078	D1070-784 - WRITING TUTORING OPER	0	56,829	20,000	89,187	0	166,016	20,396	0	0	0	186,412
FC_2064 FE_D0078	A0233-784 - MATH LAB	0	0	19,000	67,525	0	86,525	3,916	0	0	0	90,441
FC_2064 FE_D0081	D1050-784 - TEACHING & LEARNING CENTER	0	235,356	0	0	1,680	237,036	64,221	0	10,532	0	311,789
FC_2064 FE_D0081	D1079-784 - CTLE PROGRAMS & SERVICES	0	0	0	0	0	0	0	0	128,366	0	128,366
FC_2064 FE_D0081	D1146-784 - COURSE RE-DESIGN	0	0	0	0	0	0	0	0	120,000	0	120,000
FC_2064 FE_D0075	D0995-784 - HONORS PROGRAM	0	79,095	0	0	1,440	80,535	20,707	0	22,846	0	124,088
FC_2064 FE_D0021	D0330-784 - DEAN OF UNIV COLLEGE	0	0	0	0	0	0	0	0	8,000	0	8,000
FC_2064 FE_D0021	D0374-784 - UNIVERSITY COLLEGE - DOE	0	621,554	182,535	10,000	240	814,329	225,106	0	52,910	0	1,092,345
FC_2064 FE_D0021	D1052-784 - AVID	0	0	0	0	0	0	0	0	11,208	0	11,208
FC_2064 FE_D0021	D1054-784 - FRESHMAN CONVOCATION	0	0	0	0	0	0	0	0	15,000	0	15,000
FC_2064 FE_D0021	D1139-784 - GATEWAYS TO COMPLETION	0	0	0	0	0	0	0	0	25,000	0	25,000
FC_2064 FE_D0021	D1147-784 - GATOR SUCCESS CENTER	0	0	0	0	0	0	0	0	15,000	0	15,000
FC_2064 FE_D0021	D1215-784 - PEER MENTOR RETENTION & GRAD	0	0	0	0	0	0	0	0	102,053	0	102,053
FC_2064 FE_D0021	D5001-784 - UH GREATER TX FND-G351 MATCH	0	38,215	0	0	1,971	40,186	8,730	0	5,000	0	53,916
FC_2064 FE_D0021	A0436-784 - SUMMER FAC-UC	6,775	0	0	0	0	6,775	1,152	0	0	0	7,927
FC_2064 FE_D0057	D1041-784 - INTERDISC - ADVISING	0	98,214	0	0	1,440	99,654	26,060	0	0	0	125,714
FC_2064 FE_D0057	A0449-784 - INTERDISC - DOE	0	0	0	0	0	0	0	0	6,000	0	6,000
FC_2064 FE_D0062	E0484-784 - STUDENT AFFAIRS	0	60,900	5,000	0	480	66,380	17,247	0	0	0	83,627
FC_2064 FE_D0062	E9993-784 - ENCUM EST-BUDGET ONLY	0	0	0	0	0	0	0	0	11,000	0	11,000
FC_2064 FE_D0024	E0205-784 - DISABILITY SERVICES	0	0	42,262	19,020	960	62,242	11,254	0	13,000	0	86,496
FC_2064 FE_D0024	E0247-784 - DISABILITY SVCS CONTRACTS	0	0	0	0	0	0	0	0	400,000	0	400,000
FC_2064 FE_D0024	E0437-784 - CLOSED CAPTIONING VIDEO	0	0	0	0	0	0	0	0	75,000	0	75,000
FC_2064 FE_D0052	F0522-784 - WELLNESS COMMITTEE EVENTS	0	0	0	0	0	0	0	0	1,000	0	1,000
FC_2064 FE_D0053	E0548-784 - STUDENT ASSISTANCE PROG	0	0	0	0	0	0	0	0	110,000	0	110,000
FC_2064 FE_D0047	E0339-784 - VETERANS SERVICES	0	10,694	0	0	720	11,414	2,275	0	0	0	13,689
FC_2064 FE_D0094	E0315-784 - MINORITY MALE SUCCESS PROGRAMS	0	64,001	0	0	0	64,001	17,921	0	17,304	0	99,226
FC_2064 FE_D0051	E0237-784 - LEADERSHIP PROG SUPPORT	0	0	0	0	0	0	0	0	12,000	0	12,000
FC_2064 FE_D0093	E0540-784 - CAMPUS SOLUTIONS SERVICES	0	279,624	0	0	7,680	287,304	70,615	0	0	0	357,919
FC_2064 FE_D0050	E0204-784 - FINANCIAL AID OFFICE	0	236,301	351,937	63,512	10,080	661,830	155,898	0	37,468	0	855,196
FC_2064 FE_D0076	E0442-784 - GRADUATE & INTL ADMISSIONS	0	0	207,859	35,360	3,884	247,103	55,024	0	10,103	0	312,230
FC_2064 FE_D0045	E0250-784 - ENROLLMENT MANAGEMENT	0	60,000	0	0	0	60,000	16,800	0	2,000	0	78,800
FC_2064 FE_D0045	E0613-784 - GATOR PREVIEW	0	0	0	0	0	0	0	0	15,000	0	15,000
FC_2064 FE_D0045	E9991-784 - ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0	0	41,000	0	41,000
FC_2064 FE_D0048	E0207-784 - UNDERGRAD ADMISSIONS OFFICE	0	32,762	55,511	0	480	88,753	24,237	0	0	0	112,990
FC_2064 FE_D0048	E0240-784 - RECRUITMENT MATERIALS	0	0	0	0	0	0	0	0	161,659	0	161,659
FC_2064 FE_D0049	E0295-784 - REGISTRAR	0	184,065	117,655	70,656	3,840	376,216	82,055	0	0	0	458,271
FC_2064 FE_D0085	E0433-784 - CUSTOMER RELATIONS MGMT	0	67,436	0	0	2,880	70,316	16,003	0	0	0	86,319
FC_2064 FE_D0085	E0435-784 - WELCOME CENTER	0	57,051	0	32,889	0	89,940	16,633	0	13,636	0	120,209
FC_2064 FE_D0085	E0444-784 - ENROLLMENT MGMT SERVICES	0	244,248	51,199	0	4,320	299,767	78,406	0	0	0	378,173

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Cost Center		Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total	
FC_2064	FE_D0085	E0611-784 - ORIENTATION EVENTS	0	0	0	0	0	0	0	75,000	0	75,000	
FC_2064	FE_D0046	E0440-784 - TESTING SERVICES PROCTORING	0	0	0	0	0	0	0	18,272	0	18,272	
FC_2064	FE_D0046	E0504-784 - TESTING CENTER	0	113,252	99,384	15,916	5,040	233,592	53,604	6,156	0	293,352	
FC_2064	FE_D0945	H0669-784 - SGA SCHOLARSHIPS	0	0	0	0	0	0	0	26,200	0	26,200	
FC_2064	FE_D0945	H0903-784 - TEXTBOOK ASSISTANCE	0	0	0	0	0	0	0	7,608	0	7,608	
FC_2064	FE_D0908	H0558-784 - BOT SET-ASIDE SCHOLARSHIPS	0	0	0	0	0	0	0	1,522,696	0	1,522,696	
FC_2064	FE_D0908	H0582-784 - SET-ASIDE UG MDT GENERAL	0	0	0	0	0	0	0	5,893,745	0	5,893,745	
FC_2064	FE_D0908	H0583-784 - SET-ASIDE GR MDT GENERAL	0	0	0	0	0	0	0	693,240	0	693,240	
FC_2064	FE_D0921	H0369-784 - HONORS PROGRAM SCHOLARSHIP	0	0	0	0	0	0	0	100,000	0	100,000	
FC_2064	FE_D0916	H0249-784 - SCHOLARS ACADEMY SCHOLARSHIP	0	0	0	0	0	0	0	320,000	0	320,000	
FC_2064	FE_D0025	D0372-784 - LIBRARY - DOE	0	102,343	45,561	0	6,480	154,384	34,934	0	118,809	0	308,127
FC_2064	FE_D0029	F0446-784 - VP ADMIN CAMPUS SUPP	0	0	0	7,714	0	7,714	155	0	39,909	0	47,778
FC_2064	FE_D0029	F0798-784 - STAFF COUNCIL EXEC COM STIPEND	0	0	0	0	0	0	0	12,546	0	12,546	
FC_2064	FE_D0029	F0878-784 - DR J DON BONEY SCH LUNCHEON	0	0	0	0	0	0	0	750	0	750	
FC_2064	FE_D0036	F0426-784 - BUSINESS AFFAIRS-DOE	0	0	0	0	0	0	0	55,441	0	55,441	
FC_2064	FE_D0036	F0892-784 - BANK CHARGES	0	0	0	0	0	0	0	65,000	0	65,000	
FC_2064	FE_D0038	F0241-784 - ACCOUNTS PAYABLE	0	0	0	2,840	0	2,840	57	0	0	0	2,897
FC_2064	FE_D0040	F0912-784 - BUDGET PROCUR & CONTR DOE	0	0	0	0	0	0	0	7,400	0	7,400	
FC_2064	FE_D0042	F0398-784 - PROCUR & CONTRACTS DOE	0	0	0	2,840	0	2,840	57	0	19,694	0	22,591
FC_2064	FE_D0041	F0394-784 - BUDGET OFFICE - DOE	0	0	0	1,420	0	1,420	29	0	8,400	0	9,849
FC_2064	FE_D0030	D9992-784 - ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0	160,000	0	160,000	
FC_2064	FE_D0034	D0951-784 - INFO SYSTEMS ADMIN	0	0	81,328	0	4,080	85,408	18,692	0	1,847,156	0	1,951,256
FC_2064	FE_D0034	F0275-784 - ENTERPRISE SYSTEMS	0	143,727	0	0	3,360	147,087	36,884	0	0	0	183,971
FC_2064	FE_D0034	F0408-784 - INFO SYSTEMS ADMIN	0	0	0	0	0	0	0	306,840	0	306,840	
FC_2064	FE_D0032	D0304-784 - USER SUPPORT SERVICES	0	0	192,223	102,298	5,280	299,801	50,618	0	50,589	0	401,008
FC_2064	FE_D0032	D0862-784 - COMMERCE ST BLDG - LAB	0	72,285	45,185	25,422	2,640	145,532	30,761	0	0	0	176,293
FC_2064	FE_D0031	D0950-784 - COMP TELE & VIDEO NET	0	260,668	733,986	43,827	22,437	1,060,918	253,318	0	533,324	0	1,847,560
FC_2064	FE_D0031	F0410-784 - COMP TELE - DOE	0	0	0	0	0	0	0	53,936	0	53,936	
FC_2064	FE_D0031	F0594-784 - CALL BOX SUPPORT	0	0	0	0	0	0	0	8,000	0	8,000	
FC_2064	FE_D0035	E0351-784 - CRM	0	86,863	0	0	240	87,103	24,082	0	0	0	111,185
FC_2064	FE_D0033	D0568-784 - ONLINE INITIATIVE	0	0	95,861	0	2,160	98,021	24,682	0	0	0	122,703
FC_2064	FE_D0033	F0539-784 - SYSTEM ONLINE PORTAL	0	0	0	0	0	0	0	15,000	0	15,000	
FC_2064	FE_D0043	G0239-784 - PHY PLANT - DOE	0	0	0	5,878	0	5,878	118	0	79,389	0	85,385
FC_2064	FE_D0043	G0242-784 - CUSTODIAL-UNSCHE MANT	0	0	0	0	0	0	0	30,000	0	30,000	
FC_2064	FE_D0043	G0243-784 - BUILDING-SCHED MAINT	0	0	0	0	0	0	0	785,562	0	785,562	
FC_2064	FE_D0043	G0244-784 - BUILDING-UNSCHE MANT	0	0	0	0	0	0	0	33,000	0	33,000	
FC_2064	FE_D0043	G0245-784 - CUSTODIAL-SCHED MAINT	0	0	0	0	0	0	0	1,411,434	0	1,411,434	
FC_2064	FE_D0043	G0249-784 - GROUNDS-SCHED MAINT	0	0	0	0	0	0	0	193,329	0	193,329	
FC_2064	FE_D0043	G0311-784 - GROUNDS-UNSCHE MANT	0	0	0	0	0	0	0	50,000	0	50,000	
FC_2064	FE_D0043	G0328-784 - HVAC-UNSCHE MANT	0	0	0	0	0	0	0	170,000	0	170,000	
FC_2064	FE_D0043	G0335-784 - PLUMBING-UNSCHE MANT	0	0	0	0	0	0	0	50,000	0	50,000	
FC_2064	FE_D0043	G0336-784 - CARPENTER-UNSCHE MANT	0	0	0	0	0	0	0	110,000	0	110,000	
FC_2064	FE_D0043	G0337-784 - PAINTER-UNSCHE MANT	0	0	0	0	0	0	0	80,000	0	80,000	
FC_2064	FE_D0043	G0338-784 - LABOR-UNSCHE MANT	0	0	0	0	0	0	0	50,000	0	50,000	
FC_2064	FE_D0043	G0339-784 - ELECTRICAL-UNSCHE MANT	0	0	0	0	0	0	0	20,011	0	20,011	
FC_2064	FE_D0043	G9990-784 - ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0	331,000	0	331,000	
FC_2064	FE_D0068	F0517-784 - ENVIRON HEALTH & SAFETY	0	198,040	0	3,750	3,360	205,150	52,167	0	9,328	0	266,645
FC_2064	FE_D0068	F0652-784 - EH&S INITIATIVES - GENERAL	0	0	0	0	0	0	0	50,000	0	50,000	
FC_2064	FE_D0068	F9990-784 - ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0	26,000	0	26,000	
FC_2064	FE_D0079	F0541-784 - EMERGENCY MANAGEMENT	0	125,501	0	0	0	125,501	35,141	0	7,320	0	167,962
FC_2064	FE_D0044	F0685-784 - CAMPUS SECURITY - POLICE DEPT	0	642,480	2,011,697	0	40,920	2,695,097	727,750	0	265,156	0	3,688,003
FC_2064	FE_D0044	F9998-784 - ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0	14,000	0	14,000	
FC_2064	FE_D0073	F0893-784 - MAILROOM - DOE	0	0	0	6,818	0	6,818	137	0	22,940	0	29,895
FC_2064	FE_D0905	G0291-784 - PHY PLT PUR UTILITIES	0	0	0	0	0	0	0	1,866,871	0	1,866,871	
FC_2064	FE_D0039	F0396-784 - EMPLOYMENT SERVICES & OP - DOE	0	242,283	162,945	6,181	2,880	414,289	110,708	0	40,099	0	565,096

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Cost Center		Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total	
FC_2064	FE_D0039	F0421-784 - STAFF 90 DAY INSURANCE	0	0	0	0	0	0	0	22,000	0	22,000	
FC_2064	FE_D0039	F0589-784 - ANNUAL TCD MAINTENANCE	0	0	0	0	0	0	0	8,500	0	8,500	
FC_2064	FE_D0039	F0691-784 - SALARY COMPENSATION	0	0	0	0	0	0	0	5,480	0	5,480	
FC_2064	FE_D0039	F0770-784 - PRESIDENTS LEADERSHIP ACADEMY	0	0	0	0	0	0	0	5,000	0	5,000	
FC_2064	FE_D0039	F0904-784 - EMPLOYEE ASSISTANCE PROGRAM	0	0	0	0	0	0	0	16,302	0	16,302	
FC_2064	FE_D0039	F9993-784 - ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0	161,000	0	161,000	
FC_2064	FE_D0900	D0921-784 - TRS 90 DAY	0	0	0	0	0	4,144	0	0	0	4,144	
FC_2064	FE_D0900	D1209-784 - ERS RETIREE INSURANCE	0	0	0	0	0	42,000	0	0	0	42,000	
FC_2064	FE_D0900	F0602-784 - OPT OUT CREDIT	0	0	0	0	0	3,000	0	0	0	3,000	
FC_2064	FE_D0900	F0720-784 - ERS RETIREE INSURANCE	0	0	0	0	0	50,000	0	0	0	50,000	
FC_2064	FE_D0900	F0921-784 - TRS 90 DAY	0	0	0	0	0	8,386	0	0	0	8,386	
FC_2064	FE_D0900	A0421-784 - TRS 90 DAY	0	0	0	0	0	11,151	0	0	0	11,151	
FC_2064	FE_D0900	A0532-784 - ERS RETIREE INSURANCE	0	0	0	0	0	15,000	0	0	0	15,000	
FC_2064	FE_D0900	G0321-784 - TRS 90 DAY	0	0	0	0	0	2,599	0	0	0	2,599	
FC_2064	FE_D0900	C0438-784 - ERS RETIREE INSURANCE	0	0	0	0	0	30,000	0	0	0	30,000	
FC_2064	FE_D0900	B0548-784 - ERS RETIREE INSURANCE	0	0	0	0	0	20,000	0	0	0	20,000	
FC_2064	FE_D0900	E0499-784 - ERS RETIREE INSURANCE	0	0	0	0	0	87,000	0	0	0	87,000	
FC_2064	FE_D0900	E0521-784 - TRS 90 DAY	0	0	0	0	0	3,720	0	0	0	3,720	
FC_2064	FE_D0902	F0456-784 - SALARY SAVINGS	0	(12,955)	0	0	(12,955)	(3,628)	0	0	0	(16,583)	
FC_2064	FE_D0906	F0462-784 - SYSTEM CENTRAL SERVICES	0	0	0	0	0	0	0	4,135,968	0	4,135,968	
FC_2064	FE_D0904	G0350-784 - INSURANCE RISK MANAGEMENT	0	0	0	0	0	0	0	713,892	0	713,892	
FC_2164	FE_D0089	A0734-784 - MBA DDT FAC TRAV ADMIN MGMT	0	0	0	0	0	0	0	20,000	0	20,000	
FC_2164	FE_D0013	D0537-784 - DIFF DESIG - UG	21,314	57,280	0	0	930	79,524	21,077	0	14,793	115,394	
FC_2164	FE_D0013	D0997-784 - DIFF DESIG - MBA	0	177,476	146,200	0	2,008	325,684	88,621	0	100,658	514,963	
FC_2164	FE_D0013	A0520-784 - FACULTY SAL-DDT MBA	690,099	0	0	546,725	0	1,236,824	235,053	0	0	1,471,877	
FC_2164	FE_D0014	A0542-784 - MBA DDT FAC TRAV ADMIN GBMSC	0	0	0	0	0	0	0	20,000	0	20,000	
FC_2164	FE_D0082	D1362-784 - DIFF DESIG-COB MSM	0	0	0	0	0	0	0	38,594	0	38,594	
FC_2164	FE_D0015	A0350-784 - MBA DDT FAC TRAV ADMIN FMIS	0	0	0	0	0	0	0	20,000	0	20,000	
FC_2164	FE_D0088	A0732-784 - MBA DDT FAC TRAV ADMIN ACCTG	0	0	0	0	0	0	0	20,000	0	20,000	
FC_2164	FE_D0006	D1065-784 - DIFF DESIG - CHSS GRAD	0	2,132	0	0	2,132	597	0	117,142	0	119,871	
FC_2164	FE_D0006	D1203-784 - DIFF DESIG - CHSS UG	0	49,284	37,104	0	270	86,658	23,919	0	141,833	252,410	
FC_2164	FE_D0009	A0506-784 - GR DDT FAC SAL ENGLISH	9,330	0	0	0	9,330	2,613	0	0	0	11,943	
FC_2164	FE_D0064	D1067-784 - DIFF DESIG - CPS GRAD	0	65,594	0	0	480	66,074	17,887	0	11,337	95,298	
FC_2164	FE_D0064	D1204-784 - DIFF DESIG - CPS UG	0	0	0	0	0	0	0	58,522	0	58,522	
FC_2164	FE_D0067	A0508-784 - UG DDT-SCHOLARS ACADEMY	24,000	14,124	0	0	140	38,264	8,035	0	0	46,299	
FC_2164	FE_D0016	D1055-784 - UG DDT-CST	0	6,991	42,679	0	0	49,670	13,908	0	131,182	194,760	
FC_2164	FE_D0016	D1206-784 - DIFF DESIG - CST GRAD	0	55,466	0	0	1,680	57,146	13,851	0	73,820	144,817	
FC_2164	FE_D0016	A0736-784 - DDT UG FAC SAL CST	27,914	0	0	0	0	27,914	7,816	0	0	35,730	
FC_2164	FE_D0021	D1205-784 - DIFF DESIG - UC UG	0	0	0	0	0	0	0	6,869	0	6,869	
FC_2164	FE_D0908	H0582-784 - SET-ASIDE UG MDT GENERAL	0	0	0	0	0	0	0	127,796	0	127,796	
FC_2164	FE_D0913	H0452-784 - SET-ASIDE GR DDT COB	0	0	0	0	0	0	0	378,975	0	378,975	
FC_2164	FE_D0964	H0647-784 - SET-ASIDE GR DDT CPS	0	0	0	0	0	0	0	17,153	0	17,153	
FC_2164	FE_D0916	H0646-784 - SET-ASIDE GR DDT CST	0	0	0	0	0	0	0	26,067	0	26,067	
FC_2164	FE_D0966	H0645-784 - SET-ASIDE GR DDT CHSS	0	0	0	0	0	0	0	23,726	0	23,726	
Expenditure Total			4,004,668	11,234,088	5,552,337	6,171,932	218,709	27,181,734	6,356,409	0	29,739,907	0	63,278,050

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Cost Center		Faculty Salary	Prof'l Adm	Classified	Other (incl		Cost of Goods			Expenditures		
			Salary	Salary	Wages	B5006)	Salary Total	Benefits	Sold	M and O	Capital	Total
FC_2061	FE_D0900	F0635-784 - U C I	0	0	0	0	0	0	0	55,000	0	55,000
FC_2061	FE_D0900	F0637-784 - W C I	0	0	0	0	0	0	0	50,000	0	50,000
FC_2061	FE_D0900	F4663-784 - BENEFIT ASSESSMENT POOL	0	0	0	0	0	0	0	390,000	0	390,000
FC_2063	FE_D0071	D0373-784 - EXTENDED ACCESS SUPPRT FEE	0	88,477	0	0	2,160	90,637	22,614	0	0	113,251
FC_2063	FE_D0071	D0523-784 - LSC OPERATIONS	0	149,082	32,594	8,898	5,640	196,214	45,408	0	0	241,622
FC_2063	FE_D0071	D0609-784 - UHS-MITCS 290 CYFAIR	0	28,089	0	0	600	28,689	7,265	0	31,000	66,954
FC_2063	FE_D0071	D0831-784 - PRINTING-PROGRAM DESCRIPTIONS	0	0	0	0	0	0	0	41,314	0	41,314
FC_2063	FE_D0071	D0908-784 - ATASCOCITA CENTER	0	0	0	0	0	0	0	25,000	0	25,000
FC_2063	FE_D0071	D1048-784 - LSC - KINGWOOD	0	53,283	0	0	1,440	54,723	13,480	0	34,000	102,203
FC_2063	FE_D0071	D1087-784 - DISTANCE ED OPERATIONS	0	0	0	0	0	0	0	43,208	0	43,208
FC_2063	FE_D0071	A0267-784 - DISTANCE LEARNING	0	0	0	0	0	0	0	15,000	0	15,000
FC_2063	FE_D0071	A0378-784 - NW CAMPUS-ART & COMM	42,001	0	0	0	0	42,001	11,761	0	0	53,762
FC_2063	FE_D0004	D0533-784 - LSC LEASE PAYMENT	0	0	0	0	0	0	0	396,894	0	396,894
FC_2063	FE_D0089	A0513-784 - ADJUNCT FAC - GRAD CERT FEE	0	0	0	20,000	0	20,000	3,400	0	0	23,400
FC_2063	FE_D0013	D0273-784 - COB - ADVISING	0	506,548	33,576	13,337	6,324	559,785	145,178	0	14,510	719,473
FC_2063	FE_D0013	D0813-784 - GR COLLEGE ADMINISTRATIVE FEE	0	74,393	73,854	0	2,998	151,245	38,779	0	9,976	200,000
FC_2063	FE_D0013	D1049-784 - GRADUATE CERTIFICATE FEE	0	248,798	96,090	0	5,981	350,869	90,588	0	152,606	594,063
FC_2063	FE_D0013	A0339-784 - COB FACULTY SALARIES OFF-SITE	76,332	0	0	0	0	76,332	21,373	0	0	97,705
FC_2063	FE_D0013	A0518-784 - FACULTY SAL-GRAD CERT FEE	478,387	0	0	0	0	478,387	133,950	0	0	612,337
FC_2063	FE_D0014	A0513-784 - ADJUNCT FAC - GRAD CERT FEE	0	0	0	20,000	0	20,000	3,400	0	0	23,400
FC_2063	FE_D0082	D1238-784 - MSME CYBER SECURITY CERT FEE	0	0	0	0	0	0	0	60,000	0	60,000
FC_2063	FE_D0015	A0513-784 - ADJUNCT FAC - GRAD CERT FEE	0	0	0	20,000	0	20,000	3,400	0	0	23,400
FC_2063	FE_D0088	A0513-784 - ADJUNCT FAC - GRAD CERT FEE	0	0	0	20,000	0	20,000	3,400	0	0	23,400
FC_2063	FE_D0016	D0529-784 - CST - ADVISING	0	149,260	0	0	1,440	150,700	40,353	0	14,280	205,333
FC_2063	FE_D0066	D0455-784 - ADVISING CENTER	0	838,586	0	0	11,280	849,866	223,525	0	15,823	1,089,214
FC_2063	FE_D0047	E0339-784 - VETERANS SERVICES	0	50,988	0	0	0	50,988	14,277	0	0	65,265
FC_2063	FE_D0055	E0560-784 - JOINT ADVISING	0	259,426	0	0	0	259,426	72,642	0	15,000	347,068
FC_2063	FE_D0076	E0251-784 - INTL ADMISSIONS	0	60,836	6,874	0	1,877	69,587	17,082	0	16,957	103,626
FC_2063	FE_D0045	E0355-784 - ENROLL MGMT ADM REC	0	141,450	0	0	240	141,690	39,366	0	0	181,056
FC_2063	FE_D0048	E0267-784 - APPLICATION FEE	0	211,911	76,348	31,243	3,360	322,862	77,977	0	39,161	440,000
FC_2063	FE_D0048	E0369-784 - CAMPUS AMBASSADORS	0	0	0	0	0	0	0	25,000	0	25,000
FC_2063	FE_D0049	E0202-784 - REGISTRAR	0	8,641	257,079	0	5,040	270,760	69,362	0	82,422	422,544
FC_2063	FE_D0049	E0347-784 - TRANSCRIPT FEE	0	42,969	0	0	1,680	44,649	10,351	0	0	55,000
FC_2063	FE_D0085	E0270-784 - ORIENTATION	22,851	7,950	0	60,734	0	91,535	9,839	0	108,026	209,400
FC_2063	FE_D0085	E0355-784 - ENROLL MGMT ADM REC	0	58,386	0	0	480	58,866	15,869	0	0	74,735
FC_2063	FE_D0085	E0399-784 - ENROLLMENT MARKETING	0	0	0	0	0	0	0	8,675	0	8,675
FC_2063	FE_D0085	E0549-784 - TRANSFER ORIENTATION FEE	0	0	0	6,967	0	6,967	140	0	23,493	30,600
FC_2063	FE_D0944	H0220-784 - INTERNL EDUC FIN AID FUND	0	0	0	0	0	0	0	143,900	0	143,900
FC_2063	FE_D0056	F0531-784 - CREDIT CARD PROCESSING	0	0	0	0	0	0	0	380,000	0	380,000
FC_2063	FE_D0056	E0453-784 - INSTALLMENT FEE	0	334,201	159,609	0	6,720	500,530	131,547	0	0	632,077
FC_2063	FE_D0030	D0719-784 - ON-LINE DEGREE PROGRAM	0	65,894	0	0	1,642	67,536	16,809	0	0	84,345
FC_2063	FE_D0032	D0304-784 - USER SUPPORT SERVICES	0	0	65,459	0	1,680	67,139	16,649	0	0	83,788
FC_2063	FE_D0032	D0535-784 - LSC OPERATIONS	0	70,939	0	0	1,200	72,139	18,663	0	0	90,802
FC_2063	FE_D0033	D0267-784 - TECH LEARNING SERVICES	0	21,342	343,870	0	7,089	372,301	95,171	0	0	467,472
FC_2063	FE_D0033	D0719-784 - ON-LINE DEGREE PROGRAM	0	0	63,768	15,683	2,400	81,851	15,769	0	36,224	133,844
FC_2065	FE_D0013	D0897-784 - COLLEGE TECH FEE - GRAD	0	0	69,372	0	1,440	70,812	17,985	0	41,203	130,000
FC_2065	FE_D0030	F0934-784 - INFO TECH	0	624,028	182,743	0	14,199	820,970	211,697	0	0	1,032,667
FC_2065	FE_D0034	D0955-784 - ENTERPRISE SYSTEMS	0	258,477	181,122	0	3,840	443,439	119,249	0	40,000	602,688
FC_2065	FE_D0034	F0275-784 - ENTERPRISE SYSTEMS	0	780,817	67,380	0	13,200	861,397	224,296	0	0	1,085,693
FC_2065	FE_D0034	F0408-784 - INFO SYSTEMS ADMIN	0	0	0	0	0	0	0	92,930	0	92,930
FC_2065	FE_D0032	D0304-784 - USER SUPPORT SERVICES	0	146,657	389,520	0	15,360	551,537	134,770	0	43,852	730,159
FC_2065	FE_D0032	D0527-784 - SHEA ST BLDG	0	73,279	53,996	44,973	3,120	175,368	33,417	0	28,622	237,407
FC_2065	FE_D0035	D0952-784 - TECH SERVICES	0	290,609	70,283	0	6,240	367,132	94,810	0	0	461,942
FC_2065	FE_D0035	F0930-784 - TECH SERVICES	0	446,647	179,548	0	13,200	639,395	162,135	0	0	801,530
FC_2065	FE_D0033	F0933-784 - TECH LEARNING SERVICES	0	0	98,820	31,391	0	130,211	26,558	0	96,278	253,047

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University of Houston - Downtown
 Cost Center Summary of UH DESIGNATED OTHER
 Fiscal Year 2021

Cost Center		Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2065	FE_D0902	F0456-784 - SALARY SAVINGS	0	(231)	0	0	(231)	(65)	0	0	0	(296)
FC_2066	FE_D0025	D0737-784 - LIBRARY OPERATIONS	0	949,223	576,636	54,728	39,600	1,620,187	388,736	0	0	2,008,923
FC_2066	FE_D0044	F0290-784 - CAMPUS POLICE	0	0	58,006	0	720	58,726	20,743	0	0	79,469
FC_2072	FE_D0058	B0821-784 - ORSP	0	0	0	0	0	0	0	48,249	0	48,249
FC_2072	FE_D0011	B0378-784 - IDC - CJ	0	0	0	0	0	0	0	60	0	60
FC_2072	FE_D0011	B0509-784 - IDC-GEHRING	0	0	0	0	0	0	0	80	0	80
FC_2072	FE_D0064	B0372-784 - IDC - CPS	0	0	0	0	0	0	0	60	0	60
FC_2072	FE_D0067	B0375-784 - IDC - DR MJ PARKER	0	0	0	0	0	0	0	2,504	0	2,504
FC_2072	FE_D0067	B0376-784 - IDC - SCHOLARS ACADEMY	0	0	0	0	0	0	0	1,878	0	1,878
FC_2072	FE_D0016	B0350-784 - IDC - CST	0	0	0	0	0	0	0	12,925	0	12,925
FC_2072	FE_D0017	B0351-784 - IDC - NATURAL SCIENCES	0	0	0	0	0	0	0	720	0	720
FC_2072	FE_D0017	B0356-784 - IDC - DR L MORANO	0	0	0	0	0	0	0	1,029	0	1,029
FC_2072	FE_D0017	B0360-784 - IDC - DR A BAIRD	0	0	0	0	0	0	0	959	0	959
FC_2072	FE_D0019	B0397-784 - IDC - CSET	0	0	0	0	0	0	0	8,785	0	8,785
FC_2072	FE_D0019	B0408-784 - IDC-LIN	0	0	0	0	0	0	0	762	0	762
FC_2072	FE_D0019	B0528-784 - IDC - SHASTRI	0	0	0	0	0	0	0	3,937	0	3,937
FC_2072	FE_D0019	B0571-784 - IDC-SOIBAM	0	0	0	0	0	0	0	7,014	0	7,014
FC_2072	FE_D0022	A0470-784 - IDC - UPWARD BOUND	0	0	0	0	0	0	0	15,072	0	15,072
FC_2072	FE_D0023	C0265-784 - IDC - TALENT SEARCH	0	0	0	0	0	0	0	15,555	0	15,555
FC_2072	FE_D0047	E0245-784 - VA REPORTING EXPE	0	0	0	0	0	0	0	9,000	0	9,000
FC_2072	FE_D0050	E0243-784 - FED ADMIN SERV CHGS	0	0	0	0	0	0	0	48,880	0	48,880
FC_2072	FE_D0043	G0276-784 - OTHER OH	0	0	0	0	0	0	0	38,976	0	38,976
FC_2072	FE_D0905	G0241-784 - UTILITIES - IDC	0	0	0	0	0	0	0	32,995	0	32,995
FC_2076	FE_D0001	F0365-784 - PRESIDENTS TRAVEL	0	0	0	0	0	0	0	32,000	0	32,000
FC_2076	FE_D0001	F0474-784 - MEMBERSHIP	0	0	0	0	0	0	0	14,808	0	14,808
FC_2076	FE_D0001	F0584-784 - CONSTITUENT RELATIONS DISC	0	0	0	0	0	0	0	36,000	0	36,000
FC_2076	FE_D0001	F0656-784 - PRESIDENTS LECTURE SERIES	0	0	0	0	0	0	0	5,000	0	5,000
FC_2076	FE_D0002	F0667-784 - UNIV ADV DISCRETIONARY	0	0	0	0	0	0	0	15,818	0	15,818
FC_2076	FE_D0086	F1823-784 - SPECIAL EVENTS DISCRETIONARY	0	0	0	0	0	0	0	15,000	0	15,000
FC_2076	FE_D0006	D1161-784 - CHSS DISCRETIONARY	0	0	0	0	0	0	0	11,250	0	11,250
FC_2076	FE_D0081	D1211-784 - CTLE DISCRETIONARY	0	0	0	0	0	0	0	9,000	0	9,000
FC_2076	FE_D0030	F0722-784 - INFO TECH DISCRETIONARY	0	0	0	0	0	0	0	23,541	0	23,541
FC_2076	FE_D0034	F0408-784 - INFO SYSTEMS ADMIN	0	0	0	0	0	0	0	154,432	0	154,432
FC_2076	FE_D0039	F0770-784 - PRESIDENTS LEADERSHIP ACADEMY	0	0	0	0	0	0	0	15,000	0	15,000
FC_2077	FE_D0002	F0719-784 - ANNUAL FUND OPERATIONS	0	0	0	0	0	0	0	11,900	0	11,900
FC_2077	FE_D0043	G0244-784 - BUILDING-UNSCHEM MAINT	0	0	0	0	0	0	0	294,111	0	294,111
FC_2077	FE_D0043	G0339-784 - ELECTRICAL-UNSCHEM MAINT	0	0	0	0	0	0	0	199,989	0	199,989
FC_2077	FE_D0039	F0687-784 - EMPLOYEE EDUCATIONAL DEV GRANT	0	0	0	0	0	0	0	44,000	0	44,000
FC_2078	FE_D0004	D0823-784 - C E OVERHEAD	0	0	0	0	0	0	0	7,200	0	7,200
FC_2078	FE_D0004	A0307-784 - TEACHING AWARDS	0	0	0	0	0	0	0	800	0	800
FC_2078	FE_D0013	D1406-784 - MDCOB CERTIFICATE & MARKETING	0	0	0	0	0	0	0	20,000	0	20,000
FC_2078	FE_D0091	C0315-784 - CONTINUING ED - SPANISH	0	0	0	0	0	0	0	3,000	0	3,000
FC_2078	FE_D0090	D0346-784 - DRAMA CLASS BOX OFFICE	0	0	0	0	0	0	0	3,000	0	3,000
FC_2078	FE_D0080	C0360-784 - COMMUNITY ADVANCEMENT CPSFS	0	0	0	0	0	0	0	10,000	0	10,000
FC_2078	FE_D0026	C0233-784 - CRIMINAL JUSTICE TRAINING CTR	0	332,957	81,784	7,000	5,132	426,873	104,894	0	128,247	660,014
FC_2078	FE_D0028	C0243-784 - APPLIED BUSINESS & T	1,000	157,615	59,461	6,000	4,080	228,156	48,370	0	504,183	780,709
FC_2078	FE_D0043	G0278-784 - OTHER OH - C E	0	0	0	0	0	0	0	18,979	0	18,979
FC_2078	FE_D0905	G0237-784 - UTILITIES - C E	0	0	0	0	0	0	0	22,298	0	22,298
FC_2080	FE_D0001	F0936-784 - MARKETING ROYALTIES	0	0	0	0	0	0	0	10,000	0	10,000
FC_2080	FE_D0002	F0519-784 - DEVELOPMENT FUNDS	0	49,937	0	0	1,253	51,190	12,730	0	11,080	75,000
FC_2080	FE_D0012	D1374-784 - TEACHER CANDIDACY APP FEE	0	0	0	0	0	0	0	4,000	0	4,000
FC_2080	FE_D0012	A0298-784 - ALT CERTIFICATION PROGRAM	0	0	0	0	0	0	0	5,000	0	5,000
FC_2080	FE_D0908	H0212-784 - TPEG-LOANS (10%)-FOR BUD ONLY	0	0	0	0	0	0	0	219,855	0	219,855
FC_2080	FE_D0908	H0547-784 - TPEG RESIDENT FY21	0	0	0	0	0	0	0	1,894,557	0	1,894,557
FC_2080	FE_D0908	H0549-784 - TPEG NON-RESIDENT FY21	0	0	0	0	0	0	0	84,139	0	84,139

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University of Houston - Downtown
 Cost Center Summary of UHD DESIGNATED OTHER
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2080	FE_D0025	D0384-784 - LIBRARY MISC REV	0	0	0	0	0	0	0	0	2,000	0	2,000
FC_2080	FE_D0036	F0472-784 - ACCOUNTING DEPT SVCS	0	0	0	0	0	0	0	0	6,000	0	6,000
FC_2080	FE_D0032	E0421-784 - COMPUTER SALES	0	0	0	20,000	0	20,000	400	0	0	0	20,400
FC_2080	FE_D0044	F0776-784 - LEOSE TRAINING	0	0	0	0	0	0	0	0	2,000	0	2,000
FC_2080	FE_D0039	F0397-784 - ESO FAIRS	0	0	0	0	0	0	0	0	3,000	0	3,000
FC_2080	FE_D0903	F0454-784 - INTERFUND TRANSFER	0	0	0	0	0	0	0	0	(2,198,551)	0	(2,198,551)
FC_2082	FE_D0900	D4692-784 - BENEFIT ASSMNT-STATE-ACAD SUPP	0	0	0	0	0	0	35,000	0	0	0	35,000
FC_2082	FE_D0900	F4692-784 - BENEFIT ASSMNT-STATE-INST SUPP	0	0	0	0	0	0	53,000	0	0	0	53,000
FC_2082	FE_D0900	A4692-784 - BENEFIT ASSMNT-STATE-INSTRUCT	0	0	0	0	0	0	12,000	0	0	0	12,000
FC_2082	FE_D0900	G4692-784 - BENEFIT ASSMNT-STATE-PHYS PLNT	0	0	0	0	0	0	21,000	0	0	0	21,000
FC_2082	FE_D0900	B4692-784 - BENEFIT ASSMNT-STATE-RESEARCH	0	0	0	0	0	0	2,000	0	0	0	2,000
FC_2082	FE_D0900	E4692-784 - BENEFIT ASSMNT-STATE-STDNT SVC	0	0	0	0	0	0	5,000	0	0	0	5,000
Expenditure Total			620,571	7,581,464	3,277,792	380,954	192,655	12,053,436	3,158,112	0	4,462,430	0	19,673,978

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SERVICE CENTERS

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University of Houston - Downtown
 Cost Center Summary of UHD SERVICE CENTERS
 Fiscal Year 2021

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods		Capital	Expenditures Total	
										Sold	M and O			
FC_2060	FE_D0030	F0647-784 - COMPUTING REPAIR SERVICE	0	0	0	0	0	0	0	0	0	100,000	0	100,000
FC_2060	FE_D0031	F0651-784 - TELECOMMUNICATIONS	0	25,356	218,226	0	3,484	247,066	62,544	0	0	170,390	0	480,000
FC_2060	FE_D0033	F0374-784 - POSTERS	0	0	0	0	0	0	0	0	0	2,000	0	2,000
FC_2060	FE_D0033	F0511-784 - CONTINUING EDUCATION - IT	0	0	0	0	0	0	0	0	0	15,000	0	15,000
FC_2060	FE_D0033	F0653-784 - MULTIMEDIA CENTER	0	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_2060	FE_D0044	F0657-784 - POLICE-SPECIAL EVENTS	0	0	10,080	0	0	10,080	1,920	0	0	0	0	12,000
FC_2060	FE_D0073	F0643-784 - MAILROOM SERVICES	0	0	0	0	0	0	0	0	0	90,000	0	90,000
Expenditure Total			0	25,356	228,306	0	3,484	257,146	64,464	0	0	387,390	0	709,000

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AUXILIARY ENTERPRISES

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University of Houston - Downtown
 Estimated AUXILIARY ENTERPRISES
 Funds Available
 Fiscal Year 2021

Source of Funds

Total Revenue	
Tuition and Fees	
TUITION	0
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	4,583,673
OTHER STUDENT FEES	5,252,996
REMISSIONS AND EXEMPTIONS	(107,000)
SUB-TOTAL Tuition and Fees	9,729,669
 GENERAL APPROPRIATIONS	
GENERAL REVENUE APPROPRIATION	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	0
SUB-TOTAL GENERAL APPROPRIATIONS	0
 FEDERAL CONTRACTS AND GRANTS	
	0
OTHER CONTRACTS & GRANTS	
	0
INDIRECT COST RECOVERY	
	0
GIFTS	
	0
AUXILIARY ENTERPRISES	2,816,818
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	0
ENDOWMENT INCOME	0
OTHER SOURCES	0
SUB-TOTAL Revenue	12,546,487
 Total Transfers - Net	
Transfers In (Out)	
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	(51,000)
AMONG COMPONENTS	0
TRANSFERS IN (OUT)	(51,000)
SUB-TOTAL Transfers - Net	(51,000)
 BUDGETED FUND BALANCE	
	454,416
RECOVERED COSTS	
	0
TOTAL SOURCES	12,949,903

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University of Houston - Downtown
 Estimated AUXILIARY ENTERPRISES Expenditures
 Fiscal Year 2021

Expenditures

PRESIDENT	82,587
ADVANCEMENT & UNIVERSITY RELATIONS	330,146
ACADEMIC AFFAIRS	
ACADEMIC AFFAIRS & PROVOST	85,593
MARILYN DAVIES COLLEGE OF BUSINESS	20,300
HUMANITIES AND SOCIAL SCIENCES	198,380
PUBLIC SERVICE	14,928
SCIENCES AND TECHNOLOGY	18,925
UNIVERSITY COLLEGE	135,006
STUDENT AFFAIRS	3,825,904
ENROLLMENT MANAGEMENT	2,318,520
SUB-TOTAL ACADEMIC & STUDENT AFFAIRS	6,617,556
LIBRARY	3,000
ADMINISTRATION & FINANCE	
ADMINISTRATION & FINANCE	2,863,198
BUSINESS AFFAIRS	1,484,844
BUDGET, PROCUREMENT & CONTRACTS	64,118
INFORMATION TECHNOLOGY	14,000
PHYSICAL PLANT	312,624
PUBLIC SAFETY	5,150
UNIVERSITY BUSINESS SERVICES	950,832
UTILITY	216,848
SUB-TOTAL ADMINISTRATION & FINANCE	5,911,614
EMPLOYMENT SERVICES & OPERATIONS	5,000
TRANSFERS	
TOTAL USES	<u>12,949,903</u>

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STUDENT SERVICE FEE

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University of Houston - Downtown
 Cost Center Summary of UHD STDNT SRVC FEE
 Fiscal Year 2021

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods			Expenditures		
								Sold	M and O	Capital	Total		
FC_3049	FE_D0054	I0217-784 - CTR FOR DIVERSITY & INCLUSION	0	48,896	0	0	480	49,376	13,211	0	0	0	62,587
FC_3049	FE_D0001	I0610-784 - GLOBAL SCHOLARS PROGRAM	0	0	0	0	0	0	0	0	20,000	0	20,000
FC_3049	FE_D0086	I0453-784 - CONFERENCE AND EVENTS	0	198,533	0	2,840	2,400	203,773	53,247	0	3,486	0	260,506
FC_3049	FE_D0072	I0210-784 - INTERNATIONAL PROGRAMS	0	0	0	15,174	0	15,174	304	0	15,000	0	30,478
FC_3049	FE_D0006	I0302-784 - STUDENT AWARDS	0	0	0	0	0	0	0	0	825	0	825
FC_3049	FE_D0090	I0289-784 - DRAMA PRODUCTION	0	15,000	0	0	0	15,000	2,025	0	29,000	0	46,025
FC_3049	FE_D0090	I0487-784 - UHD IRADIO	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_3049	FE_D0064	I0302-784 - STUDENT AWARDS	0	0	0	0	0	0	0	0	825	0	825
FC_3049	FE_D0016	I0302-784 - STUDENT AWARDS	0	0	0	0	0	0	0	0	825	0	825
FC_3049	FE_D0021	I0302-784 - STUDENT AWARDS	0	0	0	0	0	0	0	0	825	0	825
FC_3049	FE_D0021	I0412-784 - FIRST & SECOND YEAR RETENTION	0	93,032	0	0	0	93,032	26,049	0	0	0	119,081
FC_3049	FE_D0062	I0237-784 - STUDENT AFFAIRS	0	161,390	88,679	0	1,200	251,269	68,820	0	0	0	320,089
FC_3049	FE_D0062	I0241-784 - WELCOME WEEK	0	0	0	0	0	0	0	0	14,700	0	14,700
FC_3049	FE_D0062	I0306-784 - BAYOU REVIEW	0	0	0	0	0	0	0	0	9,665	0	9,665
FC_3049	FE_D0062	I0418-784 - FOOD MARKET	0	0	0	14,706	0	14,706	295	0	10,000	0	25,001
FC_3049	FE_D0062	I0443-784 - LEADERSHIP & CONFERENCES	0	0	0	0	0	0	0	0	26,061	0	26,061
FC_3049	FE_D0062	I0451-784 - STUDENT NEWSPAPER	0	0	0	0	0	0	0	0	30,870	0	30,870
FC_3049	FE_D0062	I0506-784 - TITLE IX	0	0	0	0	0	0	0	0	13,000	0	13,000
FC_3049	FE_D0062	I0556-784 - SA PROGRAMS & EVENTS	0	0	0	0	0	0	0	0	30,000	0	30,000
FC_3049	FE_D0024	I0300-784 - DISABILITY SVCS SOFTWARE	0	0	0	0	0	0	0	0	18,000	0	18,000
FC_3049	FE_D0052	I0557-784 - DAXCO	0	0	0	0	0	0	0	0	5,000	0	5,000
FC_3049	FE_D0052	I0558-784 - CLUB SPORTS PROGRAM	0	0	0	0	0	0	0	0	71,000	0	71,000
FC_3049	FE_D0053	I0297-784 - STUDENT HEALTH SERVICES	0	0	0	0	0	0	0	0	214,837	0	214,837
FC_3049	FE_D0053	I0407-784 - STUDENT ASSISTANCE PROGRAM	0	0	0	0	0	0	0	0	220,000	0	220,000
FC_3049	FE_D0047	I0409-784 - VETERANS SVCS OPERATIONS	0	0	87,237	7,863	480	95,580	24,104	0	6,300	0	125,984
FC_3049	FE_D0063	I0309-784 - CAREER SERVICES	0	272,617	81,265	13,286	4,800	371,968	94,553	0	27,583	0	494,104
FC_3049	FE_D0051	I0268-784 - STUDENT ACTIVITIES	0	171,783	40,466	47,238	3,360	262,847	57,015	0	43,806	0	363,668
FC_3049	FE_D0051	I0287-784 - STUDENT GOVERNMENT ASSOCIATION	0	0	0	0	0	0	0	0	35,795	0	35,795
FC_3049	FE_D0051	I0293-784 - CLUBS AND ORGANIZATIONS	0	0	0	0	0	0	0	0	90,033	0	90,033
FC_3049	FE_D0051	I0295-784 - ONE MAIN EVENTS	0	0	0	0	0	0	0	0	29,364	0	29,364
FC_3049	FE_D0051	I0344-784 - CAMPUS ACTIVITIES BOARD	0	0	0	0	0	0	0	0	27,600	0	27,600
FC_3049	FE_D0051	I0554-784 - ESPORTS CENTER	0	0	0	0	0	0	0	0	40,000	0	40,000
FC_3049	FE_D0051	I0555-784 - ORGSYNC	0	0	0	0	0	0	0	0	20,000	0	20,000
FC_3049	FE_D0050	I0303-784 - FINANCIAL AID OFFICE	0	450,128	126,180	0	16,560	592,868	144,807	0	36,506	0	774,181
FC_3049	FE_D0050	I0304-784 - CALL CENTER	0	0	72,830	0	2,880	75,710	17,513	0	15,171	0	108,394
FC_3049	FE_D0045	I0310-784 - SOFTWARE CONSULTING	0	0	0	0	0	0	0	0	7,425	0	7,425
FC_3049	FE_D0045	I0317-784 - ENROLLMENT MANAGEMENT	0	211,672	31,309	4,260	2,084	249,325	66,036	0	0	0	315,361
FC_3049	FE_D0045	I0470-784 - HOMECOMING	0	0	0	0	0	0	0	0	20,000	0	20,000
FC_3049	FE_D0045	I9995-784 - ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0	0	107,000	0	107,000
FC_3049	FE_D0048	I0408-784 - CAMPUS INFORMATION CENTER	0	65,754	0	0	1,680	67,434	16,732	0	0	0	84,166
FC_3049	FE_D0049	I0377-784 - GRADUATION DIPLOMAS - SSF	0	0	0	0	0	0	0	0	13,305	0	13,305
FC_3049	FE_D0049	I0490-784 - REGISTRAR	0	238,912	114,707	0	4,560	358,179	94,454	0	5,915	0	458,548
FC_3049	FE_D0034	I0288-784 - BANNER FINANCIAL AID MAINT	0	0	0	0	0	0	0	0	14,000	0	14,000
FC_3049	FE_D0043	I0307-784 - OTHER OVERHEAD-STUDENT SERVICE	0	0	0	0	0	0	0	0	69,245	0	69,245
FC_3049	FE_D0905	I0305-784 - UTILITIES-STUDENT SERVICE FEES	0	0	0	0	0	0	0	0	58,619	0	58,619
Expenditure Total			0	1,927,717	642,673	105,367	40,484	2,716,241	679,165	0	1,411,586	0	4,806,992

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AUXILIARY - OTHER

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University of Houston - Downtown
 Cost Center Summary of UHD AUXILIARY OTHER
 Fiscal Year 2021

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods			Expenditures		
								Sold	M and O	Capital	Total		
FC_3048	FE_D0052	I0314-784 - ID CARDS	0	0	0	0	0	0	0	1,000	0	1,000	
FC_3048	FE_D0053	I0447-784 - STUDENT HEALTH INSURANCE	0	0	0	0	0	0	0	500,000	0	500,000	
FC_3048	FE_D0049	I0315-784 - GRADUATION DIPLOMAS	0	0	0	0	0	0	0	195,000	0	195,000	
FC_3050	FE_D0008	I0253-784 - OKANE GALLERY	42,749	0	30,846	9,453	240	83,288	20,556	0	21,586	0	125,430
FC_3050	FE_D0062	I0237-784 - STUDENT AFFAIRS	0	72,500	0	0	0	72,500	20,300	0	12,076	0	104,876
FC_3050	FE_D0052	I0266-784 - RECREATIONAL CENTER	0	9,750	224,446	136,566	4,080	374,842	58,749	0	84,090	15,000	532,681
FC_3050	FE_D0053	I0297-784 - STUDENT HEALTH SERVICES	0	0	0	0	0	0	0	186,000	0	186,000	
FC_3050	FE_D0045	I0317-784 - ENROLLMENT MANAGEMENT	0	30,771	15,421	0	1,037	47,229	11,897	0	56,879	0	116,005
FC_3050	FE_D0048	I0408-784 - CAMPUS INFORMATION CENTER	0	0	0	27,583	0	27,583	552	0	10,000	0	38,135
FC_3050	FE_D0043	I0260-784 - OTHER OVERHEAD-CENTER FEES	0	0	0	0	0	0	0	0	96,407	0	96,407
FC_3050	FE_D0905	I0258-784 - UTILITIES-CENTER FEES	0	0	0	0	0	0	0	0	76,091	0	76,091
FC_3052	FE_D0052	I0266-784 - RECREATIONAL CENTER	0	148,176	0	0	7,200	155,376	34,290	0	1,910	0	191,576
FC_3052	FE_D0029	I0505-784 - DEBT SRVC WELLNESS & SUCC CTR	0	0	0	0	0	0	0	0	2,161,475	0	2,161,475
FC_3052	FE_D0056	I0607-784 - WELLNESS & SUCCESS CTR FEE	0	0	0	0	0	0	0	0	1,483,844	0	1,483,844
FC_3056	FE_D0003	I0255-784 - UNIV RELATIONS DISCRETIONARY	0	0	0	0	0	0	0	0	33,500	0	33,500
FC_3056	FE_D0003	I0508-784 - UH PROMOTIONS DISCRETIONARY	0	0	0	0	0	0	0	0	9,000	0	9,000
FC_3056	FE_D0002	I0251-784 - UNIV ADV DISCRETIONARY	0	0	0	0	0	0	0	0	12,140	0	12,140
FC_3056	FE_D0002	I0257-784 - ALUMNI PROGRAM DISCRETIONARY	0	0	0	0	0	0	0	0	5,000	0	5,000
FC_3056	FE_D0002	I0509-784 - SPONSORED EVENTS DISCRETIONARY	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_3056	FE_D0071	I0263-784 - DISTANCE LEARN DISCRETIONARY	0	0	0	0	0	0	0	0	3,500	0	3,500
FC_3056	FE_D0004	I0269-784 - WOMENS MONTH DISCRETIONARY	0	0	0	0	0	0	0	0	1,500	0	1,500
FC_3056	FE_D0004	I0353-784 - ACAD AFFAIRS DISCRETIONARY	0	0	0	0	0	0	0	0	2,500	0	2,500
FC_3056	FE_D0095	I0267-784 - FACULTY SENATE	0	9,000	0	0	0	9,000	1,215	0	18,600	0	28,815
FC_3056	FE_D0005	I0265-784 - VPAA ASSESSMENT DISCRETIONARY	0	0	0	0	0	0	0	0	5,300	0	5,300
FC_3056	FE_D0005	I1220-784 - FAC MENTOR RET & GRAD DISCR	0	0	0	0	0	0	0	0	6,000	0	6,000
FC_3056	FE_D0072	I0273-784 - INTERNATIONAL PROG DISC	0	0	0	0	0	0	0	0	2,000	0	2,000
FC_3056	FE_D0084	I0467-784 - QEP DISCRETIONARY	0	0	0	0	0	0	0	0	4,000	0	4,000
FC_3056	FE_D0058	I0379-784 - ORSP DISCRETIONARY	0	0	0	0	0	0	0	0	1,500	0	1,500
FC_3056	FE_D0013	I0279-784 - COB - DISCRETIONARY	0	0	0	0	0	0	0	0	20,300	0	20,300
FC_3056	FE_D0006	I0276-784 - CULTURAL ENRICH DISCRETIONARY	0	0	0	0	0	0	0	0	1,500	0	1,500
FC_3056	FE_D0006	I0494-784 - CCRS DISCR	0	0	0	0	0	0	0	0	1,000	0	1,000
FC_3056	FE_D0006	I0500-784 - CENTER FOR LATINO STUDIES	0	0	0	0	0	0	0	0	5,000	0	5,000
FC_3056	FE_D0092	I0496-784 - SOC SCI DISCR	0	0	0	0	0	0	0	0	3,000	0	3,000
FC_3056	FE_D0008	I0501-784 - OKANE GALLERY DISCRETIONARY	0	0	0	0	0	0	0	0	500	0	500
FC_3056	FE_D0009	I0497-784 - ENGLISH DISCR	0	0	0	0	0	0	0	0	1,500	0	1,500
FC_3056	FE_D0091	I0498-784 - HIS, HUM & LANG DISCR	0	0	0	0	0	0	0	0	1,500	0	1,500
FC_3056	FE_D0090	I0495-784 - ARTS & COMM DISCR	0	0	0	0	0	0	0	0	2,100	0	2,100
FC_3056	FE_D0064	I0277-784 - CPS DISCRETIONARY	0	0	0	0	0	0	0	0	14,103	0	14,103
FC_3056	FE_D0067	I0292-784 - SCHOLARS ACADEMY DISCRETIONARY	0	0	0	0	0	0	0	0	1,500	0	1,500
FC_3056	FE_D0016	I0281-784 - CST - DISCRETIONARY	0	0	0	0	0	0	0	0	12,100	0	12,100
FC_3056	FE_D0018	I0480-784 - M&S DISCRETIONARY	0	0	0	0	0	0	0	0	1,500	0	1,500
FC_3056	FE_D0017	I0479-784 - NS-DISCRETIONARY	0	0	0	0	0	0	0	0	1,500	0	1,500
FC_3056	FE_D0019	I0481-784 - CSET DISCRETIONARY	0	0	0	0	0	0	0	0	1,500	0	1,500
FC_3056	FE_D0066	I0286-784 - ADVISING DISCRETIONARY	0	0	0	0	0	0	0	0	3,100	0	3,100
FC_3056	FE_D0070	I0435-784 - APP ADMIN DISCRETIONARY	0	0	0	0	0	0	0	0	500	0	500
FC_3056	FE_D0078	I0384-784 - ACADEMIC SUPPORT CTR DISC	0	0	0	0	0	0	0	0	2,000	0	2,000
FC_3056	FE_D0081	I0346-784 - NEW FACULTY ORIENTATION - DISC	0	0	0	0	0	0	0	0	1,000	0	1,000
FC_3056	FE_D0075	I0502-784 - HONORS PROGRAM DISCR	0	0	0	0	0	0	0	0	500	0	500
FC_3056	FE_D0021	I0283-784 - UNIV COLLEGE DISCRETIONARY	0	0	0	0	0	0	0	0	5,500	0	5,500
FC_3056	FE_D0021	I0503-784 - GREATER TX FOUND DISCR	0	0	0	0	0	0	0	0	500	0	500
FC_3056	FE_D0021	I0504-784 - GATOR SUCCESS CTR DISCR	0	0	0	0	0	0	0	0	1,500	0	1,500
FC_3056	FE_D0057	I0436-784 - INTERDIS STUD DISCRETIONARY	0	0	0	0	0	0	0	0	500	0	500
FC_3056	FE_D0062	I0246-784 - STUDENT NEWSPAPER-SALES	0	0	0	0	0	0	0	0	500	0	500
FC_3056	FE_D0062	I0261-784 - STUDENT AFFAIRS DISC	0	0	0	0	0	0	0	0	6,000	0	6,000
FC_3056	FE_D0052	I0373-784 - RECREATIONAL CENTER-SALES	0	0	6,800	0	0	6,800	918	2,000	15,282	0	25,000

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University of Houston - Downtown
 Cost Center Summary of UHD AUXILIARY OTHER
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Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_3056	FE_D0053	I0365-784 - STUDENT HEALTH SERVICES-OTHER	0	0	0	0	0	0	0	0	50,000	0	50,000
FC_3056	FE_D0063	I0309-784 - CAREER SERVICES	0	0	0	0	0	0	0	0	1,000	0	1,000
FC_3056	FE_D0051	I0347-784 - LOCKER RENTAL	0	0	0	0	0	0	0	0	2,500	0	2,500
FC_3056	FE_D0045	I0259-784 - ENROLLMENT MANAGEMENT DISC	0	0	0	0	0	0	0	0	21,000	0	21,000
FC_3056	FE_D0046	I0278-784 - TESTING CENTER	0	0	39,338	0	1,200	40,538	9,815	0	9,647	0	60,000
FC_3056	FE_D0025	I0290-784 - LIBRARY DISCRETIONARY	0	0	0	0	0	0	0	0	3,000	0	3,000
FC_3056	FE_D0029	I0229-784 - VP A&F DISCRETIONARY	0	0	0	0	0	0	0	0	2,050	0	2,050
FC_3056	FE_D0029	I0294-784 - STAFF COUNCIL SUPPORT	0	0	0	0	0	0	0	0	1,500	0	1,500
FC_3056	FE_D0029	I0296-784 - FAC STAFF AWARDS	0	0	0	0	0	0	0	0	9,000	0	9,000
FC_3056	FE_D0029	I0381-784 - DEBT SRVC GIRARD PRKG WLCM CTR	0	0	0	0	0	0	0	0	449,325	0	449,325
FC_3056	FE_D0029	I0383-784 - DEBT SRVC SHEA BLDG PRKG GARA	0	0	0	0	0	0	0	0	239,848	0	239,848
FC_3056	FE_D0056	I0414-784 - HIGHER ONE CARD	0	0	0	0	0	0	0	0	1,000	0	1,000
FC_3056	FE_D0040	I0243-784 - BUDGET PROC & CONTR DISCR	0	0	0	0	0	0	0	0	3,300	0	3,300
FC_3056	FE_D0042	I0493-784 - PROCUREMENT	0	47,514	0	0	0	47,514	13,304	0	0	0	60,818
FC_3056	FE_D0043	I0226-784 - OTHER OVERHEAD-ADMINISTRATION	0	0	0	0	0	0	0	0	64,372	0	64,372
FC_3056	FE_D0043	I0240-784 - RECYCLE PROJECTS	0	0	0	0	0	0	0	0	1,000	0	1,000
FC_3056	FE_D0043	I0245-784 - FACILITIES DISCRETIONARY	0	0	0	0	0	0	0	0	3,600	0	3,600
FC_3056	FE_D0043	I0394-784 - PARKING LOT MAINTENANCE	0	0	0	0	0	0	0	0	50,000	0	50,000
FC_3056	FE_D0043	I9998-784 - ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0	0	28,000	0	28,000
FC_3056	FE_D0068	I0446-784 - EH & SAFETY DISCRETIONARY	0	0	0	0	0	0	0	0	650	0	650
FC_3056	FE_D0079	I0492-784 - EMERGENCY MGMT DISCRETIONARY	0	0	0	0	0	0	0	0	500	0	500
FC_3056	FE_D0044	I0231-784 - POLICE DISCRETIONARY	0	0	0	0	0	0	0	0	4,000	0	4,000
FC_3056	FE_D0073	I0341-784 - PARKING OPERATIONS	0	83,663	89,717	25,710	9,120	208,210	39,345	0	542,277	0	789,832
FC_3056	FE_D0073	I0342-784 - UHD LEASED PARKING	0	0	0	0	0	0	0	0	64,800	0	64,800
FC_3056	FE_D0073	I0835-784 - UHD FLEET MANAGEMENT	0	0	0	0	0	0	0	0	57,200	0	57,200
FC_3056	FE_D0073	I9998-784 - ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0	0	39,000	0	39,000
FC_3056	FE_D0905	I0224-784 - UTILITIES-ADMINISTRATION	0	0	0	0	0	0	0	0	82,138	0	82,138
FC_3056	FE_D0039	I0249-784 - ESO DISCRETIONARY	0	0	0	0	0	0	0	0	5,000	0	5,000
Expenditure Total			42,749	401,374	406,568	199,312	22,877	1,072,880	210,941	2,000	6,842,090	15,000	8,142,911

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