

UNIVERSITY OF HOUSTON – DOWNTOWN

BUDGET FOR THE FISCAL YEAR 2013-2014

Submitted to the Board of Regents

**University of Houston System
Houston, Texas**

Univ. of Houston - Downtown
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 Fiscal Year 2014

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Univ. of Houston - Downtown

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Univ. of Houston - Downtown
Operating Budget
Key To Symbols
For Fiscal Year 2014

<u>Header</u>	<u>Definition</u>
Appt	Appointment Definition
3M	3 Month Appointment
4.5M	4.5 Month Appointment
9M	9 Month Appointment
10M	10 Month Appointment
11M	11 Month Appointment
12M	12 Month Appointment

For budgeting purposes, the annual salary for biweekly employees is calculated as follows: 2088hrs X hourly rate.

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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 2014

Source of Funds

Total Revenue

Tuition and Fees

TUITION	19,760,664
TUITION - DESIGNATED	37,271,728
STUDENT SERVICE FEES	4,249,646
OTHER STUDENT FEES	14,620,405
REMISSIONS AND EXEMPTIONS	<u>-1,865,000</u>
SUB-TOTAL Tuition and Fees	74,037,443

GENERAL APPROPRIATIONS

GENERAL REVENUE APPROPRIATION	21,783,611
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	79,595
STAFF BENEFITS APPROPRIATION	5,420,687
TEXAS EXCELLENCE FUND	<u>0</u>
SUB-TOTAL GENERAL APPROPRIATIONS	27,283,893

FEDERAL CONTRACTS AND GRANTS	36,268
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	132,949
GIFTS	0
AUXILIARY ENTERPRISES	2,869,108
OTHER EDUCATION AND GENERAL	2,560,500
INVESTMENT INCOME	450,000
ENDOWMENT INCOME	36,672
OTHER SOURCES	<u>10,000</u>
SUB-TOTAL Revenue	107,416,833

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	7,435,238
HEAF TRANSFER TO PLANT	-1,363,168
INTERFUND TRANSFERS	-939,756
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>0</u>
SUB-TOTAL Transfers In (Out)	5,132,314

SUB-TOTAL Transfers - Net

5,132,314

BUDGETED FUND BALANCE	2,512,072
RECOVERED COSTS	<u>772,000</u>

TOTAL Sources **115,833,219**

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Univ. of Houston - Downtown
 Estimated OPERATING BUDGET Expenditures
 Fiscal Year 2014

Expenditures

PRESIDENT	1,230,311
ADVANCEMT & EXTERNAL RELATIONS	2,931,422
ACADEMIC & STUDENT AFFAIRS	
ACADEMIC AFFAIRS	4,688,609
COLLEGE OF BUSINESS	11,905,564
HUMANITIES AND SOCIAL SCIENCES	12,349,115
PUBLIC SERVICE	6,298,010
SCIENCES AND TECHNOLOGY	8,528,825
UNIVERSITY COLLEGE	1,522,260
COLL OF ADVISING & MENTORING	1,701,154
ENROLLMENT MANAGEMENT	5,946,220
STUDENT LIFE	<u>3,826,877</u>
SUB-TOTAL ACADEMIC & STUDENT AFFAIRS	56,766,634
SCHOLARSHIPS	7,865,993
LIBRARY	4,548,110
CONTINUING EDUCATION	872,388
ADMIN & FINANCE	
ADMIN & FINANCE	599,866
BUSINESS AFFAIRS	2,310,958
BUDGET & PROCUREMENT	547,522
INFORMATION TECHNOLOGY	14,066,758
PHYSICAL PLANT	6,367,416
RISK MANAGEMENT & COMPLIANCE	488,348
UNIVERSITY BUS SERV	1,303,606
EMERGENCY MANAGEMENT	96,438
UTILITY	<u>2,175,000</u>
SUB-TOTAL ADMIN & FINANCE	27,955,912
EMPLOYMENT SVS & OPERATIONS	1,413,330
STAFF BENEFITS	8,773,687
COMMUNITY DEVELOPMENT	397,531
UNALLOCATED	1,016,941
TRANSFERS	
SYSTEM SERVICE CHARGE	1,591,137
INSURANCE PREMIUM	469,823
REMISSIONS AND EXEMPTIONS	0
OTHER INTERFUND TRANSFERS	<u>0</u>
SUB-TOTAL TRANSFERS	2,060,960
TOTAL USES	115,833,219

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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 2014

Source of Funds

Total Revenue

Tuition and Fees

TUITION	19,760,664
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	0
REMISSIONS AND EXEMPTIONS	-822,000
SUB-TOTAL Tuition and Fees	18,938,664

GENERAL APPROPRIATIONS

GENERAL REVENUE APPROPRIATION	21,783,611
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	79,595
STAFF BENEFITS APPROPRIATION	5,420,687
TEXAS EXCELLENCE FUND	0
SUB-TOTAL GENERAL APPROPRIATIONS	27,283,893

FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	0
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	10,000
ENDOWMENT INCOME	0
OTHER SOURCES	0
SUB-TOTAL Revenue	46,232,557

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	7,435,238
HEAF TRANSFER TO PLANT	-1,363,168
INTERFUND TRANSFERS	0
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	0
SUB-TOTAL Transfers In (Out)	6,072,070

SUB-TOTAL Transfers - Net	6,072,070
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BUDGETED FUND BALANCE	574,866
RECOVERED COSTS	0

TOTAL Sources	52,879,493
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Univ. of Houston - Downtown
Estimated EDUCATIONAL AND GENERAL FUNDS Expenditures
Fiscal Year 2014

Expenditures

PRESIDENT	71,820
ADVANCEMT & EXTERNAL RELATIONS	312,635
ACADEMIC & STUDENT AFFAIRS	
ACADEMIC AFFAIRS	172,343
COLLEGE OF BUSINESS	7,780,009
HUMANITIES AND SOCIAL SCIENCES	8,111,616
PUBLIC SERVICE	2,918,200
SCIENCES AND TECHNOLOGY	6,540,933
UNIVERSITY COLLEGE	876,910
COLL OF ADVISING & MENTORING	331,052
ENROLLMENT MANAGEMENT	908,661
STUDENT LIFE	<u>157,815</u>
SUB-TOTAL ACADEMIC & STUDENT AFFAIRS	27,797,539
SCHOLARSHIPS	79,595
LIBRARY	2,531,000
CONTINUING EDUCATION	0
ADMIN & FINANCE	
ADMIN & FINANCE	448,149
BUSINESS AFFAIRS	1,362,374
BUDGET & PROCUREMENT	504,397
INFORMATION TECHNOLOGY	4,024,149
PHYSICAL PLANT	3,778,951
RISK MANAGEMENT & COMPLIANCE	0
UNIVERSITY BUS SERV	184,123
EMERGENCY MANAGEMENT	0
UTILITY	<u>0</u>
SUB-TOTAL ADMIN & FINANCE	10,302,143
EMPLOYMENT SVS & OPERATIONS	486,561
STAFF BENEFITS	8,676,687
COMMUNITY DEVELOPMENT	397,531
UNALLOCATED	0
TRANSFERS	
SYSTEM SERVICE CHARGE	0
INSURANCE PREMIUM	0
REMISSIONS AND EXEMPTIONS	0
OTHER INTERFUND TRANSFERS	<u>2,223,982</u>
SUB-TOTAL TRANSFERS	2,223,982
TOTAL USES	52,879,493

Univ. of Houston - Downtown
 Summary of EDUCATIONAL AND GENERAL FUNDS
 Expenditures by Object
 Fiscal Year 2014

<u>Department</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
OPERATIONS SUPPORT					
INSTITUTIONAL SUPPORT	0	2,795,089	1,861,257	19,239	4,675,585
RESIDENT INSTRUCTION					
FACULTY SALARIES	21,794,494	0	0	764,384	22,558,878
DEPARTMENT OPERATING EXPENSE	0	739,411	816,938	0	1,556,349
INSTRUCTIONAL ADMINISTRATION	190,998	2,000,619	524,530	5,057	2,721,204
SUB-TOTAL RESIDENT INSTRUCTION	21,985,492	2,740,030	1,341,468	769,441	26,836,431
STUDENT SERVICES	0	795,314	140,171	0	935,485
SUB-TOTAL OPERATIONS SUPPORT	21,985,492	6,330,433	3,342,896	788,680	32,447,501
INFRASTRUCTURE SUPPORT					
E & G SPACE SUPPORT	0	543,820	1,187,098	0	1,730,918
SUB-TOTAL INFRASTRUCTURE SUPPORT	0	543,820	1,187,098	0	1,730,918
SPECIAL ITEM SUPPORT	0	0	0	0	0
RESEARCH DEVELOPMENT FUND	0	133,343	0	0	133,343
HEAF	0	0	0	0	0
TX COLLEGE WORK STUDY	0	0	0	79,595	79,595
STAFF BENEFITS	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL EDUCATIONAL AND GENERAL FUNDS	21,985,492	7,007,596	4,529,994	868,275	34,391,357

Univ. of Houston - Downtown
 Summary of EDUCATIONAL AND GENERAL FUNDS
 Expenditures by Object
 Fiscal Year 2014

<u>Department</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
OPERATIONS SUPPORT							
INSTITUTIONAL SUPPORT	4,675,585	39,000	0	0	504,000	0	5,218,585
RESIDENT INSTRUCTION							
FACULTY SALARIES	22,558,878	0	0	0	0	0	22,558,878
DEPARTMENT OPERATING EX	1,556,349	0	0	0	0	0	1,556,349
INSTRUCTIONAL ADMINISTR	2,721,204	0	0	0	0	0	2,721,204
SUB-TOTAL RESIDENT INSTRUC	26,836,431	0	0	0	0	0	26,836,431
STUDENT SERVICES	935,485	0	0	0	0	0	935,485
SUB-TOTAL OPERATIONS SUPPORT	32,447,501	39,000	0	0	504,000	0	32,990,501
INFRASTRUCTURE SUPPORT							
E & G SPACE SUPPORT	1,730,918	0	0	0	0	0	1,730,918
SUB-TOTAL INFRASTRUCTURE SUP	1,730,918	0	0	0	0	0	1,730,918
SPECIAL ITEM SUPPORT	0	0	0	0	397,531	0	397,531
RESEARCH DEVELOPMENT FUND	133,343	0	0	0	0	0	133,343
HEAF	0	0	0	0	0	6,646,936	6,646,936
TX COLLEGE WORK STUDY	79,595	0	0	0	0	0	79,595
STAFF BENEFITS	0	8,566,687	0	0	110,000	0	8,676,687
OTHER	0	0	0	0	2,223,982	0	2,223,982
TOTAL EDUCATIONAL AND GENERAL	34,391,357	8,605,687	0	0	3,235,513	6,646,936	52,879,493

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OPERATIONS SUPPORT

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INSTITUTIONAL SUPPORT

Univ. of Houston - Downtown
 Cost Center Summary of INSTITUTIONAL SUPPORT
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1041 D0001 F0237 NA (10492) PRESIDENT'S SALARY	0	65,945	0	0	65,945
1041 D0029 F0254 NA (11801) VICE PRES ADM	0	322,916	41,760	0	364,676
1041 D0032 F0931 NA (14331) USER SUPPORT SVCS	0	142,767	0	0	142,767
1041 D0036 F0483 NA (15273) RESERVE-STATE BUDGET REDUCTI	0	0	0	0	0
1041 D0037 F0240 NA (10133) ACCOUNTING	0	399,958	49,861	0	449,819
1041 D0038 F0241 NA (11785) ACCOUNTS PAYABLE	0	174,456	217,886	5,185	397,527
1041 D0039 F0252 NA (11800) EMPLOYMENT SERVICES & OPERAT	0	132,625	109,663	0	242,288
1041 D0039 F0366 NA (14223) CAMPUS RELATIONS OFFICE (CRO	0	227,172	0	0	227,172
1041 D0041 F0249 NA (10526) BUDGET OFFICE	0	324,241	0	0	324,241
1041 D0042 F0253 NA (10527) PURCHASING	0	180,156	0	0	180,156
1041 D0044 F0290 NA (11571) CAMPUS POLICE	0	385,819	1,392,579	14,054	1,792,452
1041 D0069 F0469 NA (15240) ADVANCEMENT AND EXT RELATION	0	304,419	0	0	304,419
1041 D0073 F0289 NA (15676) RECEIVING/MAILROOM	0	46,440	49,508	0	95,948
1041 D0073 F0505 NA (15673) UNIVERSITY BUSINESS SERVICES	0	88,175	0	0	88,175
EXPENDITURE TOTAL	0	2,795,089	1,861,257	19,239	4,675,585

Univ. of Houston - Downtown
 Cost Center Summary of INSTITUTIONAL SUPPORT
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
PRESIDENT'S SALARY	65,945	0	0	0	0	0	65,945
VICE PRES ADM	364,676	0	0	0	0	0	364,676
USER SUPPORT SVCS	142,767	0	0	0	0	0	142,767
RESERVE-STATE BUDGET REDUCTION	0	0	0	0	504,000	0	504,000
ACCOUNTING	449,819	0	0	0	0	0	449,819
ACCOUNTS PAYABLE	397,527	0	0	0	0	0	397,527
EMPLOYMENT SERVICES & OPERATIO	242,288	0	0	0	0	0	242,288
CAMPUS RELATIONS OFFICE (CRO)	227,172	0	0	0	0	0	227,172
BUDGET OFFICE	324,241	0	0	0	0	0	324,241
PURCHASING	180,156	0	0	0	0	0	180,156
CAMPUS POLICE	1,792,452	39,000	0	0	0	0	1,831,452
ADVANCEMENT AND EXT RELATIONS	304,419	0	0	0	0	0	304,419
RECEIVING/MAILROOM	95,948	0	0	0	0	0	95,948
UNIVERSITY BUSINESS SERVICES	88,175	0	0	0	0	0	88,175
EXPENDITURE TOTAL	4,675,585	39,000	0	0	504,000	0	5,218,585

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RESIDENT INSTRUCTION

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FACULTY SALARIES

Univ. of Houston - Downtown
 Cost Center Summary of FACULTY SALARIES
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1041 D0009 A0212 NA (11591) ENGLISH FAC SAL	2,836,040	0	0	0	2,836,040
1041 D0011 A0208 NA (11706) CRIMINAL JUSTICE DEPT FAC SA	542,400	0	0	0	542,400
1041 D0012 A0294 NA (14306) URBAN ED FAC SAL - FT	445,911	0	0	0	445,911
1041 D0016 A0220 NA (11598) FAC SUMMER - SCIENCE	0	0	0	464,179	464,179
1041 D0018 A0213 NA (11592) MATH SCI FAC SAL	2,071,413	0	0	0	2,071,413
1041 D0019 A0210 NA (11707) CSET FAC SAL	1,140,276	0	0	0	1,140,276
1041 D0064 A0288 NA (13399) FAC SUMMER - PUBLIC SERVICE	0	0	0	300,205	300,205
1042 D0007 A0211 NA (11590) ARTS & HUMANITIES FAC SAL	1,901,903	0	0	0	1,901,903
1042 D0010 A0215 NA (11594) SOCIAL SCI FAC SAL - FT	2,694,692	0	0	0	2,694,692
1042 D0011 A0208 NA (14586) CRIMINAL JUSTICE DEPT FAC SA	749,241	0	0	0	749,241
1042 D0014 A0217 NA (10322) MGT, MKT & BUS ADM FAC SAL	3,107,050	0	0	0	3,107,050
1042 D0015 A0216 NA (11595) FIN, ACCT & CIS FAC SAL - FT	3,816,224	0	0	0	3,816,224
1042 D0017 A0214 NA (13725) NAT SCI FAC SAL	1,975,161	0	0	0	1,975,161
1042 D0057 A0448 NA (15908) INTERDISC FACULTY SALARIES	135,000	0	0	0	135,000
1042 D0065 A0444 NA (15894) SOCIAL WORK FAC SAL	196,504	0	0	0	196,504
1042 D0070 A0385 NA (15333) APPLIED SCI FACULTY SALARIES	182,679	0	0	0	182,679
EXPENDITURE TOTAL	21,794,494	0	0	764,384	22,558,878

Univ. of Houston - Downtown
 Cost Center Summary of FACULTY SALARIES
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
ENGLISH FAC SAL	2,836,040	0	0	0	0	0	2,836,040
CRIMINAL JUSTICE DEPT FAC SAL	542,400	0	0	0	0	0	542,400
URBAN ED FAC SAL - FT	445,911	0	0	0	0	0	445,911
FAC SUMMER - SCIENCE	464,179	0	0	0	0	0	464,179
MATH SCI FAC SAL	2,071,413	0	0	0	0	0	2,071,413
CSET FAC SAL	1,140,276	0	0	0	0	0	1,140,276
FAC SUMMER - PUBLIC SERVICE	300,205	0	0	0	0	0	300,205
ARTS & HUMANITIES FAC SAL	1,901,903	0	0	0	0	0	1,901,903
SOCIAL SCI FAC SAL - FT	2,694,692	0	0	0	0	0	2,694,692
CRIMINAL JUSTICE DEPT FAC SAL	749,241	0	0	0	0	0	749,241
MGT, MKT & BUS ADM FAC SAL	3,107,050	0	0	0	0	0	3,107,050
FIN, ACCT & CIS FAC SAL - FT	3,816,224	0	0	0	0	0	3,816,224
NAT SCI FAC SAL	1,975,161	0	0	0	0	0	1,975,161
INTERDISC FACULTY SALARIES	135,000	0	0	0	0	0	135,000
SOCIAL WORK FAC SAL	196,504	0	0	0	0	0	196,504
APPLIED SCI FACULTY SALARIES	182,679	0	0	0	0	0	182,679
EXPENDITURE TOTAL	22,558,878	0	0	0	0	0	22,558,878

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DEPARTMENT OPERATING EXPENSE

Univ. of Houston - Downtown
 Cost Center Summary of DEPARTMENT OPERATING EXPENSE
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1041 D0007 A0225 NA (11604) ARTS & HUMANITIES DEPT OPER	0	29,525	42,032	0	71,557
1041 D0009 A0226 NA (11605) ENGLISH	0	47,139	28,898	0	76,037
1041 D0010 A0229 NA (10597) SOCIAL SCIENCES DEPT OPER	0	44,251	34,390	0	78,641
1041 D0011 A0347 NA (11601) CRIMINAL JUSTICE DEPT OPER	0	0	31,843	0	31,843
1041 D0012 A0223 NA (11602) URBAN EDUC DEPT OPER	0	29,842	66,024	0	95,866
1041 D0014 A0231 NA (11729) MGT, MKT & BUS ADM	0	0	75,144	0	75,144
1041 D0015 A0230 NA (11624) FIN, ACC & CIS	0	0	74,856	0	74,856
1041 D0017 A0228 NA (11608) NAT SCI DPT OPR	0	106,768	74,773	0	181,541
1041 D0018 A0227 NA (11606) MATH SCI DPT OPR	0	54,296	75,127	0	129,423
1041 D0019 A0224 NA (11603) CSET DPT OPR	0	0	78,572	0	78,572
1041 D0030 D0954 NA (14356) INFO SYSTEMS ADMINISTRATION	0	266,487	38,587	0	305,074
1041 D0033 D0267 NA (11511) TECH LEARNING SERVICES	0	103,945	196,692	0	300,637
1041 D0077 D1016 NA (15912) TRANSFER CENTER	0	57,158	0	0	57,158
EXPENDITURE TOTAL	0	739,411	816,938	0	1,556,349

Univ. of Houston - Downtown
 Cost Center Summary of DEPARTMENT OPERATING EXPENSE
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
ARTS & HUMANITIES DEPT OPER	71,557	0	0	0	0	0	71,557
ENGLISH	76,037	0	0	0	0	0	76,037
SOCIAL SCIENCES DEPT OPER	78,641	0	0	0	0	0	78,641
CRIMINAL JUSTICE DEPT OPER	31,843	0	0	0	0	0	31,843
URBAN EDUC DEPT OPER	95,866	0	0	0	0	0	95,866
MGT, MKT & BUS ADM	75,144	0	0	0	0	0	75,144
FIN, ACC & CIS	74,856	0	0	0	0	0	74,856
NAT SCI DPT OPR	181,541	0	0	0	0	0	181,541
MATH SCI DPT OPR	129,423	0	0	0	0	0	129,423
CSET DPT OPR	78,572	0	0	0	0	0	78,572
INFO SYSTEMS ADMINISTRATION	305,074	0	0	0	0	0	305,074
TECH LEARNING SERVICES	300,637	0	0	0	0	0	300,637
TRANSFER CENTER	57,158	0	0	0	0	0	57,158
EXPENDITURE TOTAL	1,556,349	0	0	0	0	0	1,556,349

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INSTRUCTIONAL ADMINISTRATION

Univ. of Houston - Downtown
 Cost Center Summary of INSTRUCTIONAL ADMINISTRATION
 Fiscal Year 2014

<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	343,828	83,918	0	427,746
1041 D0013 D0272 NA (11514) DEAN OF BUSINESS	127,311	376,267	88,157	0	591,735
1041 D0016 D0274 NA (10144) DEAN MTH, SCI & TECH	0	255,237	160,130	0	415,367
1041 D0016 D0441 NA (14993) SCIENCE & TECH ADVISING	0	38,001	0	0	38,001
1041 D0021 D0275 NA (11516) DEAN OF UC	63,687	385,748	78,739	5,057	533,231
1041 D0059 D1017 NA (15913) MENTORING CENTER	0	70,257	0	0	70,257
1041 D0064 D0808 NA (13384) DEAN PUBLIC SERVICE	0	473,306	67,924	0	541,230
1041 D0078 D1059 NA (16264) ACADEMIC SUPPORT CENTER	0	57,975	45,662	0	103,637
EXPENDITURE TOTAL	190,998	2,000,619	524,530	5,057	2,721,204

Univ. of Houston - Downtown
 Cost Center Summary of INSTRUCTIONAL ADMINISTRATION
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
DEAN HUM & SOCIAL SC	427,746	0	0	0	0	0	427,746
DEAN OF BUSINESS	591,735	0	0	0	0	0	591,735
DEAN MTH, SCI & TECH	415,367	0	0	0	0	0	415,367
SCIENCE & TECH ADVISING	38,001	0	0	0	0	0	38,001
DEAN OF UC	533,231	0	0	0	0	0	533,231
MENTORING CENTER	70,257	0	0	0	0	0	70,257
DEAN PUBLIC SERVICE	541,230	0	0	0	0	0	541,230
ACADEMIC SUPPORT CENTER	103,637	0	0	0	0	0	103,637
EXPENDITURE TOTAL	2,721,204	0	0	0	0	0	2,721,204

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STUDENT SERVICES

Univ. of Houston - Downtown
 Cost Center Summary of STUDENT SERVICES
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1041 D0024 E0205 NA (11796) DISABLED STUDENT SERVICES	0	70,568	33,346	0	103,914
1041 D0045 E0353 NA (15920) ENROLLMENT MGMT	0	0	0	0	0
1041 D0046 E0203 NA (11794) TESTING SERVICES	0	62,501	36,437	0	98,938
1041 D0048 E0207 NA (10135) ADMISSIONS OFFICE	0	662,245	70,388	0	732,633
EXPENDITURE TOTAL	0	795,314	140,171	0	935,485

Univ. of Houston - Downtown
 Cost Center Summary of STUDENT SERVICES
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
DISABLED STUDENT SERVICES	103,914	0	0	0	0	0	103,914
ENROLLMENT MGMT	0	0	0	0	0	0	0
TESTING SERVICES	98,938	0	0	0	0	0	98,938
ADMISSIONS OFFICE	732,633	0	0	0	0	0	732,633
EXPENDITURE TOTAL	935,485	0	0	0	0	0	935,485

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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 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1041 D0043 G0208 NA (10586) PHYSICAL PLANT OPER	0	361,311	108,849	0	470,160
1041 D0043 G0209 NA (11572) PHY PLT BUILD MAINT	0	46,860	714,483	0	761,343
1041 D0043 G0210 NA (11573) PHY PLT PORTER	0	0	95,129	0	95,129
1041 D0043 G0213 NA (11576) PHY PLANT HVAC	0	135,649	268,637	0	404,286
EXPENDITURE TOTAL	0	543,820	1,187,098	0	1,730,918

Univ. of Houston - Downtown
 Cost Center Summary of E & G SPACE SUPPORT
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PHYSICAL PLANT OPER	470,160	0	0	0	0	0	470,160
PHY PLT BUILD MAINT	761,343	0	0	0	0	0	761,343
PHY PLT PORTER	95,129	0	0	0	0	0	95,129
PHY PLANT HVAC	404,286	0	0	0	0	0	404,286
EXPENDITURE TOTAL	1,730,918	0	0	0	0	0	1,730,918

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SPECIAL ITEM SUPPORT

Univ. of Houston - Downtown
 Cost Center Summary of SPECIAL ITEM SUPPORT
 Fiscal Year 2014

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

Univ. of Houston - Downtown
 Cost Center Summary of SPECIAL ITEM SUPPORT
 Fiscal Year 2014

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

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RESEARCH DEVELOPMENT FUND

Univ. of Houston - Downtown
 Cost Center Summary of RESEARCH DEVELOPMENT FUND
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1099 D0058 B0304 NA (14565) ORSP	0	133,343	0	0	133,343
EXPENDITURE TOTAL	0	133,343	0	0	133,343

Univ. of Houston - Downtown
 Cost Center Summary of RESEARCH DEVELOPMENT FUND
 Fiscal Year 2014

<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	133,343	0	0	0	0	0	133,343
EXPENDITURE TOTAL	133,343	0	0	0	0	0	133,343

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HEAF

Univ. of Houston - Downtown
 Cost Center Summary of HEAF
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1008 D0001 F0313 NA (11544) HEAF - PRESIDENT	0	0	0	0	0
1008 D0002 F0315 NA (11589) HEAF - UNIVERSITY ADVANCEMEN	0	0	0	0	0
1008 D0004 D0310 NA (11637) HEAF - PROVOST	0	0	0	0	0
1008 D0004 D9981 NA (15790) ENCUM EST - BUDGET ONLY	0	0	0	0	0
1008 D0005 D0899 NA (15588) INSTITUTIONAL EFFECTIVENESS	0	0	0	0	0
1008 D0006 D0307 NA (11587) HEAF - COLL OF HUM, SOC SCI	0	0	0	0	0
1008 D0013 D0305 NA (11586) HEAF - COLL OF BUSINESS	0	0	0	0	0
1008 D0013 D1053 NA (16120) CAREER SERVICES CENTER	0	0	0	0	0
1008 D0016 D0306 NA (10587) HEAF - COLL OF SCI, MATH & T	0	0	0	0	0
1008 D0016 D9991 NA (14348) ENCUM EST - BUDGET ONLY	0	0	0	0	0
1008 D0017 A0332 NA (15032) SCI LAB REPLACMT/UPGRADE	0	0	0	0	0
1008 D0021 D0309 NA (11588) HEAF - UNIV. COLLEGE	0	0	0	0	0
1008 D0021 D9989 NA (14556) ENCUM EST - BUDGET ONLY	0	0	0	0	0
1008 D0025 D0299 NA (11581) HEAF-LIBRARY DEPT	0	0	0	0	0
1008 D0025 D0302 NA (11583) HEAF - LIBRARY BOOKS	0	0	0	0	0
1008 D0025 D9990 NA (15224) ENCUM EST - BUDGET ONLY	0	0	0	0	0
1008 D0029 F0311 NA (10151) HEAF - VP ADMIN	0	0	0	0	0
1008 D0030 F9990 NA (14349) ENCUM EST - BUDGET ONLY	0	0	0	0	0
1008 D0032 D0304 NA (11584) USER SUPPORT SERVICES	0	0	0	0	0
1008 D0032 D0371 NA (14737) COMMERCE STREET LAB	0	0	0	0	0
1008 D0032 D0527 NA (15028) SHEA ST BLDG	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 D0668 NA (14322) MULTIMEDIA EQUIPMENT	0	0	0	0	0
1008 D0033 D0953 NA (14330) TECH LEARNING SERVICES	0	0	0	0	0
1008 D0033 F0935 NA (14370) PRESENTATION ROOMS	0	0	0	0	0
1008 D0034 F0310 NA (10315) HEAF - ADMIN COMPUTING	0	0	0	0	0
1008 D0034 F0487 NA (15342) PHONE SYSTEM UPGRADE	0	0	0	0	0
1008 D0035 D0312 NA (14434) HEAF-NETWORK INFRASTRUCTURE	0	0	0	0	0
1008 D0035 E0351 NA (15907) CRM	0	0	0	0	0
1008 D0035 F0401 NA (14738) HEAF - SECURED SHARED STORAG	0	0	0	0	0
1008 D0035 F0932 NA (14435) HEAF- VAX & SERVER UPGRADE	0	0	0	0	0
1008 D0036 F0312 NA (11585) HEAF - BUSINESS AFFAIRS	0	0	0	0	0
1008 D0039 F0696 NA (14107) HEAF - EMPLOYMENT SERVICES	0	0	0	0	0
1008 D0043 F0318 NA (11626) HEAF - PHYSICAL PLANT	0	0	0	0	0
1008 D0043 G0248 NA (15816) HEAF - PHYSICAL PLANT	0	0	0	0	0
1008 D0044 F0316 NA (11472) HEAF - POLICE DEPT	0	0	0	0	0
1008 D0044 F9992 NA (14350) ENCUM EST - BUDGET ONLY	0	0	0	0	0
1008 D0045 E0482 NA (13053) HEAF - ENROLL MGMT	0	0	0	0	0
1008 D0045 E9992 NA (14383) ENCUM EST - BUDGET ONLY	0	0	0	0	0
1008 D0059 D1017 NA (16121) MENTORING CENTER	0	0	0	0	0
1008 D0062 E0474 NA (10316) HEAF - STUDENT SERVICES	0	0	0	0	0
1008 D0064 D0327 NA (13400) HEAF - COLL OF PUBLIC SERVIC	0	0	0	0	0
1008 D0071 D0833 NA (15582) DISTANCE EDUCATION	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Downtown
 Cost Center Summary of HEAF
 Fiscal Year 2014

<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>
HEAF - PRESIDENT	0	0	0	0	0	5,875	5,875
HEAF - UNIVERSITY ADVANCEMENT	0	0	0	0	0	8,216	8,216
HEAF - PROVOST	0	0	0	0	0	0	0
ENCUM EST - BUDGET ONLY	0	0	0	0	0	14,000	14,000
INSTITUTIONAL EFFECTIVENESS	0	0	0	0	0	10,000	10,000
HEAF - COLL OF HUM, SOC SCI	0	0	0	0	0	25,000	25,000
HEAF - COLL OF BUSINESS	0	0	0	0	0	15,000	15,000
CAREER SERVICES CENTER	0	0	0	0	0	100,000	100,000
HEAF - COLL OF SCI, MATH & TEC	0	0	0	0	0	30,000	30,000
ENCUM EST - BUDGET ONLY	0	0	0	0	0	17,000	17,000
SCI LAB REPLACMT/UPGRADE	0	0	0	0	0	0	0
HEAF - UNIV. COLLEGE	0	0	0	0	0	12,000	12,000
ENCUM EST - BUDGET ONLY	0	0	0	0	0	14,000	14,000
HEAF-LIBRARY DEPT	0	0	0	0	0	15,000	15,000
HEAF - LIBRARY BOOKS	0	0	0	0	0	2,500,000	2,500,000
ENCUM EST - BUDGET ONLY	0	0	0	0	0	16,000	16,000
HEAF - VP ADMIN	0	0	0	0	0	83,473	83,473
ENCUM EST - BUDGET ONLY	0	0	0	0	0	137,000	137,000
USER SUPPORT SERVICES	0	0	0	0	0	300,000	300,000
COMMERCE STREET LAB	0	0	0	0	0	90,000	90,000
SHEA ST BLDG	0	0	0	0	0	90,000	90,000
HEAF - SATELLITE COMP UPGRADES	0	0	0	0	0	385,000	385,000
HEAF-DESKTOP PROJ	0	0	0	0	0	465,000	465,000
MULTIMEDIA EQUIPMENT	0	0	0	0	0	40,000	40,000
TECH LEARNING SERVICES	0	0	0	0	0	200,000	200,000
PRESENTATION ROOMS	0	0	0	0	0	175,000	175,000
HEAF - ADMIN COMPUTING	0	0	0	0	0	48,671	48,671
PHONE SYSTEM UPGRADE	0	0	0	0	0	0	0
HEAF-NETWORK INFRASTRUCTURE	0	0	0	0	0	775,000	775,000
CRM	0	0	0	0	0	0	0
HEAF - SECURED SHARED STORAGE	0	0	0	0	0	250,000	250,000
HEAF- VAX & SERVER UPGRADE	0	0	0	0	0	320,000	320,000
HEAF - BUSINESS AFFAIRS	0	0	0	0	0	11,028	11,028
HEAF - EMPLOYMENT SERVICES	0	0	0	0	0	17,101	17,101
HEAF - PHYSICAL PLANT	0	0	0	0	0	0	0
HEAF - PHYSICAL PLANT	0	0	0	0	0	34,481	34,481
HEAF - POLICE DEPT	0	0	0	0	0	182,100	182,100
ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0
HEAF - ENROLL MGMT	0	0	0	0	0	50,090	50,090
ENCUM EST - BUDGET ONLY	0	0	0	0	0	27,000	27,000
MENTORING CENTER	0	0	0	0	0	100,000	100,000
HEAF - STUDENT SERVICES	0	0	0	0	0	53,901	53,901
HEAF - COLL OF PUBLIC SERVICE	0	0	0	0	0	15,000	15,000
DISTANCE EDUCATION	0	0	0	0	0	15,000	15,000
EXPENDITURE TOTAL	0	0	0	0	0	6,646,936	6,646,936

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TX COLLEGE WORK STUDY

Univ. of Houston - Downtown
 Summary of TX COLLEGE WORK STUDY
 Expenditures by Object
 Fiscal Year 2014

<u>Department</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
OPERATIONS SUPPORT					
RESIDENT INSTRUCTION					
SUB-TOTAL RESIDENT INSTRUCTION	0	0	0	0	0
SUB-TOTAL OPERATIONS SUPPORT	0	0	0	0	0
INFRASTRUCTURE SUPPORT					
SUB-TOTAL INFRASTRUCTURE SUPPORT	0	0	0	0	0
TX COLLEGE WORK STUDY	0	0	0	79,595	79,595
TOTAL EDUCATIONAL AND GENERAL FUNDS	0	0	0	79,595	79,595

Univ. of Houston - Downtown
 Summary of TX COLLEGE WORK STUDY
 Expenditures by Object
 Fiscal Year 2014

<u>Department</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
OPERATIONS SUPPORT							
RESIDENT INSTRUCTION							
SUB-TOTAL RESIDENT INSTRUC	0	0	0	0	0	0	0
SUB-TOTAL OPERATIONS SUPPORT	0	0	0	0	0	0	0
INFRASTRUCTURE SUPPORT							
SUB-TOTAL INFRASTRUCTURE SUP	0	0	0	0	0	0	0
TX COLLEGE WORK STUDY	79,595	0	0	0	0	0	79,595
TOTAL EDUCATIONAL AND GENERAL	79,595	0	0	0	0	0	79,595

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STAFF BENEFITS

Univ. of Houston - Downtown
 Cost Center Summary of STAFF BENEFITS
 Fiscal Year 2014

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
1021 D0900 G0220 NA (14598) ST PD ORP 6.6% FD 001 - PHYS	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 C0201 NA (11675) SM FICA PUB SERVICES	0	0	0	0	0
1022 D0900 D0202 NA (10601) SM FICA ACAD SUPPORT	0	0	0	0	0
1022 D0900 E0209 NA (11676) SM FICA STU SERVICES	0	0	0	0	0
1022 D0900 F0267 NA (11677) SM FICA INST SUPPORT	0	0	0	0	0
1022 D0900 G0202 NA (11578) SM FICA PHYS PLANT	0	0	0	0	0
1036 D0900 A0253 NA (11448) ST PD TRS 6.8% FD 0001- INST	0	0	0	0	0
1036 D0900 B0222 NA (11449) ST PD TRS 6.8% FD 0001- RESE	0	0	0	0	0
1036 D0900 D0295 NA (10304) ST PD TRS 6.8% FD 0001- ACAD	0	0	0	0	0
1036 D0900 E0226 NA (11451) ST PD TRS 6.8% FD 0001- STUD	0	0	0	0	0
1036 D0900 F0305 NA (11452) ST PD TRS 6.8% FD 0001- INST	0	0	0	0	0
1036 D0900 G0225 NA (11453) ST PD TRS 6.8% FD 0001- PHYS	0	0	0	0	0
1041 D0900 A0251 NA (11541) LONGEVITY - INSTR	0	0	0	0	0
1041 D0900 B0220 NA (11542) LONGEVITY - RESEARCH	0	0	0	0	0
1041 D0900 D0293 NA (10157) LONGEVITY - ACAD. SUPP	0	0	0	0	0
1041 D0900 E0224 NA (10312) LONGEVITY - STU SERV.	0	0	0	0	0
1041 D0900 F0298 NA (11423) WCI STATE SHARE	0	0	0	0	0
1041 D0900 F0303 NA (11485) LONGEVITY - INST. SUPP	0	0	0	0	0
1041 D0900 G0223 NA (11486) LONGEVITY - PHYS. PLANT	0	0	0	0	0
1042 D0900 A0247 NA (11298) ERS F268 - INSTRUCTION	0	0	0	0	0
1042 D0900 A0249 NA (11330) ORP .99% FD 0268 - INSTR	0	0	0	0	0
1042 D0900 A0256 NA (11464) ORP .91% FD 0268 - INSTR	0	0	0	0	0
1042 D0900 D0291 NA (10311) ORP .99% FD 0268 - ACAD SUPP	0	0	0	0	0
1042 D0900 D0298 NA (11467) ORP .91% FD 0268 - ACAD SUPP	0	0	0	0	0
1042 D0900 F0294 NA (10155) UCI - LEDGER 1 UHD SHARE	0	0	0	0	0
1042 D0900 F0296 NA (11422) WCI-LEDGER 1 UHD SHARE	0	0	0	0	0
1042 D0900 F0300 NA (11432) ORP .99% FD 0268 - INSTITUTI	0	0	0	0	0
1042 D0900 F0308 NA (11469) ORP .91% FD 0268 - INSTIT SU	0	0	0	0	0
1073 D0900 A0246 NA (11404) FICA - INSTR F268	0	0	0	0	0
1073 D0900 B0215 NA (11405) FICA - RESEARCH F268	0	0	0	0	0
1076 D0900 A0254 NA (11454) TRS 6.8% FD 0268 - INSTR	0	0	0	0	0
1076 D0900 A0421 NA (14406) TRS 90 DAY	0	0	0	0	0
1076 D0900 D0921 NA (14409) TRS 90 DAY	0	0	0	0	0
1076 D0900 E0521 NA (14410) TRS 90 DAY	0	0	0	0	0
1076 D0900 F0921 NA (14411) TRS 90 DAY	0	0	0	0	0
1076 D0900 G0321 NA (14412) TRS 90 DAY	0	0	0	0	0
1079 D0900 A0250 NA (11535) ORP 6.6% FD 0268 - INSTR	0	0	0	0	0
1079 D0900 B0219 NA (11536) ORP 6.6% FD 0268 - RESEARCH	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Downtown
 Cost Center Summary of STAFF BENEFITS
 Fiscal Year 2014

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
ERS - INSTRUCTION	0	998,256	0	0	0	0	998,256
ERS - RESEARCH	0	14,966	0	0	0	0	14,966
ERS - ACADEMIC SUPPORT	0	394,727	0	0	0	0	394,727
ERS - STUDENT SERVICES	0	165,428	0	0	0	0	165,428
ERS - INSTITUTIONAL SUPPORT	0	694,248	0	0	0	0	694,248
ERS - PHYSICAL PLANT	0	273,062	0	0	0	0	273,062
ST PD ORP 6.6% FD 001-INS	0	547,675	0	0	0	0	547,675
ST PD ORP 6.6% FD 001 - ACAD	0	57,648	0	0	0	0	57,648
ST PD ORP 6.6% FD 001 - INST	0	19,655	0	0	0	0	19,655
ST PD ORP 6.6% FD 001 - PHYS	0	22	0	0	0	0	22
SM FICA INSTRUCTION	0	785,835	0	0	0	0	785,835
SM FICA RESEARCH	0	6,695	0	0	0	0	6,695
SM FICA PUB SERVICES	0	46	0	0	0	0	46
SM FICA ACAD SUPPORT	0	266,714	0	0	0	0	266,714
SM FICA STU SERVICES	0	81,551	0	0	0	0	81,551
SM FICA INST SUPPORT	0	331,629	0	0	0	0	331,629
SM FICA PHYS PLANT	0	127,530	0	0	0	0	127,530
ST PD TRS 6.8% FD 0001- INST	0	92,431	0	0	0	0	92,431
ST PD TRS 6.8% FD 0001- RESE	0	5,442	0	0	0	0	5,442
ST PD TRS 6.8% FD 0001- ACAD	0	155,750	0	0	0	0	155,750
ST PD TRS 6.8% FD 0001- STUD	0	59,211	0	0	0	0	59,211
ST PD TRS 6.8% FD 0001- INST	0	241,552	0	0	0	0	241,552
ST PD TRS 6.8% FD 0001- PHYS	0	100,614	0	0	0	0	100,614
LONGEVITY - INSTR	0	20,389	0	0	0	0	20,389
LONGEVITY - RESEARCH	0	2,949	0	0	0	0	2,949
LONGEVITY - ACAD. SUPP	0	55,758	0	0	0	0	55,758
LONGEVITY - STU SERV.	0	19,348	0	0	0	0	19,348
WCI STATE SHARE	0	0	0	0	50,000	0	50,000
LONGEVITY - INST. SUPP	0	80,233	0	0	0	0	80,233
LONGEVITY - PHYS. PLANT	0	31,323	0	0	0	0	31,323
ERS F268 - INSTRUCTION	0	1,250,000	0	0	0	0	1,250,000
ORP .99% FD 0268 - INSTR	0	85,831	0	0	0	0	85,831
ORP .91% FD 0268 - INSTR	0	51,425	0	0	0	0	51,425
ORP .99% FD 0268 - ACAD SUPPOR	0	10,556	0	0	0	0	10,556
ORP .91% FD 0268 - ACAD SUPPO	0	6,382	0	0	0	0	6,382
UCI - LEDGER 1 UHD SHARE	0	0	0	0	30,000	0	30,000
WCI-LEDGER 1 UHD SHARE	0	0	0	0	30,000	0	30,000
ORP .99% FD 0268 - INSTITUTION	0	3,613	0	0	0	0	3,613
ORP .91% FD 0268 - INSTIT SUP	0	2,193	0	0	0	0	2,193
FICA - INSTR F268	0	819,820	0	0	0	0	819,820
FICA - RESEARCH F268	0	180	0	0	0	0	180
TRS 6.8% FD 0268 - INSTR	0	350,000	0	0	0	0	350,000
TRS 90 DAY	0	14,126	0	0	0	0	14,126
TRS 90 DAY	0	2,369	0	0	0	0	2,369
TRS 90 DAY	0	3,626	0	0	0	0	3,626
TRS 90 DAY	0	4,269	0	0	0	0	4,269
TRS 90 DAY	0	1,610	0	0	0	0	1,610
ORP 6.6% FD 0268 - INSTR	0	329,855	0	0	0	0	329,855
ORP 6.6% FD 0268 - RESEARCH	0	145	0	0	0	0	145
EXPENDITURE TOTAL	0	8,566,687	0	0	110,000	0	8,676,687

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OTHER

Univ. of Houston - Downtown
 Cost Center Summary of OTHER
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1041 D0902 F0456 NA (15285) SALARY SAVINGS	0	0	0	0	0
1041 D0903 F0239 NA (11784) INTERFUND TRANSFER	0	0	0	0	0
1042 D0902 F0456 NA (15286) SALARY SAVINGS	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

Univ. of Houston - Downtown
 Cost Center Summary of OTHER
 Fiscal Year 2014

<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
INTERFUND TRANSFER	0	0	0	0	2,223,982	0	2,223,982
SALARY SAVINGS	0	0	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	2,223,982	0	2,223,982

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DESIGNATED FUNDS

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Univ. of Houston - Downtown
 Estimated DESIGNATED FUNDS
 Funds Available
 Fiscal Year 2014

Source of Funds

Total Revenue	
Tuition and Fees	
TUITION	0
TUITION - DESIGNATED	37,271,728
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	13,291,399
REMISSIONS AND EXEMPTIONS	<u>-1,001,000</u>
SUB-TOTAL Tuition and Fees	49,562,127
 GENERAL APPROPRIATIONS	
GENERAL REVENUE APPROPRIATION	0
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	0
TEXAS EXCELLENCE FUND	<u>0</u>
SUB-TOTAL GENERAL APPROPRIATIONS	0
FEDERAL CONTRACTS AND GRANTS	36,268
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	132,949
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	2,560,500
INVESTMENT INCOME	440,000
ENDOWMENT INCOME	36,672
OTHER SOURCES	<u>10,000</u>
SUB-TOTAL Revenue	52,778,516
 Total Transfers - Net	
Transfers In (Out)	
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	0
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>0</u>
SUB-TOTAL Transfers In (Out)	0
SUB-TOTAL Transfers - Net	0
BUDGETED FUND BALANCE	1,733,414
RECOVERED COSTS	<u>772,000</u>
TOTAL Sources	55,283,930

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Univ. of Houston - Downtown
 Estimated DESIGNATED FUNDS Expenditures
 Fiscal Year 2014

<u>Expenditures</u>	
PRESIDENT	1,053,491
ADVANCEMT & EXTERNAL RELATIONS	2,526,587
ACADEMIC & STUDENT AFFAIRS	
ACADEMIC AFFAIRS	4,411,878
COLLEGE OF BUSINESS	4,105,255
HUMANITIES AND SOCIAL SCIENCES	4,056,545
PUBLIC SERVICE	3,365,060
SCIENCES AND TECHNOLOGY	1,969,792
UNIVERSITY COLLEGE	608,850
COLL OF ADVISING & MENTORING	1,362,002
ENROLLMENT MANAGEMENT	2,606,980
STUDENT LIFE	<u>562,254</u>
SUB-TOTAL ACADEMIC & STUDENT AFFAIRS	23,048,616
SCHOLARSHIPS	7,786,398
LIBRARY	2,014,110
CONTINUING EDUCATION	872,388
ADMIN & FINANCE	
ADMIN & FINANCE	130,317
BUSINESS AFFAIRS	948,584
BUDGET & PROCUREMENT	40,125
INFORMATION TECHNOLOGY	10,005,068
PHYSICAL PLANT	2,338,235
RISK MANAGEMENT & COMPLIANCE	488,348
UNIVERSITY BUS SERV	148,379
EMERGENCY MANAGEMENT	96,438
UTILITY	<u>1,916,158</u>
SUB-TOTAL ADMIN & FINANCE	16,111,652
EMPLOYMENT SVS & OPERATIONS	919,769
STAFF BENEFITS	97,000
COMMUNITY DEVELOPMENT	0
UNALLOCATED	1,016,941
TRANSFERS	
SYSTEM SERVICE CHARGE	1,591,137
INSURANCE PREMIUM	469,823
REMISSIONS AND EXEMPTIONS	0
OTHER INTERFUND TRANSFERS	<u>-2,223,982</u>
SUB-TOTAL TRANSFERS	-163,022
TOTAL USES	55,283,930

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DESIGNATED TUITION

Univ. of Houston - Downtown
 Cost Center Summary of DESIGNATED TUITION
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 D0001 F0357 NA (10578) PRES DESIGNATED CAMP	0	248,087	0	0	248,087
2064 D0001 F0359 NA (11470) BENEFITS/SENIOR MGMT	0	0	0	0	0
2064 D0001 F0390 NA (10111) PRES OFC - DOE	0	86,161	156,519	28,022	270,702
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 F9994 NA (14380) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0002 F0400 NA (10301) UNIV ADV - DOE	0	0	0	0	0
2064 D0002 F0717 NA (15001) ALUMNI PROGRAM	0	0	0	0	0
2064 D0002 F9996 NA (14395) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0003 F0540 NA (14562) ADVERTISING	0	0	0	0	0
2064 D0003 F0675 NA (14559) PUBLIC AFFAIRS	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 A0435 NA (15462) ACAD AFF REDUCTION SAVINGS	0	0	0	0	0
2064 D0004 B0301 NA (12730) FACULTY RESEARCH FUND	0	0	0	0	0
2064 D0004 B0303 NA (13028) ORGANIZED RESEARCH - SUPPLIE	0	0	0	0	0
2064 D0004 C0247 NA (10110) CIVIC JAZZ ORCH	12,855	0	0	4,200	17,055
2064 D0004 D0206 NA (12848) FACULTY DEVELOPMENT	0	0	0	0	0
2064 D0004 D0348 NA (11372) JEFF DAVIS SAT PREP	0	0	0	0	0
2064 D0004 D0387 NA (14860) FACULTY OMBUDSMAN - DOE	0	0	0	0	0
2064 D0004 D0398 NA (11183) CANDIDATES FACULTY	0	0	0	0	0
2064 D0004 D0416 NA (11343) PROVOST SUPPORT	0	0	0	0	0
2064 D0004 D0433 NA (15002) LIBRARY - QEP	0	0	0	0	0
2064 D0004 D0549 NA (15313) CREATIVE SERVICES-DOE	0	75,080	0	0	75,080
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	334,010	83,416	7,494	424,920
2064 D0004 D0779 NA (15463) ACAD AFF REDUCTION SAVINGS	0	0	0	0	0
2064 D0004 D0817 NA (15547) PRODUCTION/PRINTING - CATALO	0	0	0	0	0
2064 D0004 D0825 NA (15554) HIGH IMPACT EXPERIENCES	0	0	0	0	0
2064 D0004 D0861 NA (13668) FAC DEV LEAVES	0	0	0	0	0
2064 D0004 D0960 NA (14374) PROVOST CONTINGENCY	0	0	0	0	0
2064 D0004 D1046 NA (16051) ACADEMIC PROJECTS	0	102,225	0	0	102,225
2064 D0004 D1050 NA (16109) TEACHING & LEARNING CENTER	0	29,148	0	0	29,148
2064 D0005 D0379 NA (15783) ACAD AFF - ASSESSMENT	0	273,361	0	0	273,361
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	238,789	32,135	9,455	280,379
2064 D0006 A0218 NA (15568) FAC SUMMER HUMANITIES/SOC SC	0	0	0	807,132	807,132
2064 D0006 A0403 NA (15421) COLLEGE OF HSS - DOE	0	0	0	0	0
2064 D0006 D0271 NA (16153) CHSS ADVISING CENTER	0	0	0	0	0
2064 D0006 D0326 NA (11357) DEAN HUM & SOCIAL SC	0	0	0	0	0
2064 D0006 D0366 NA (11320) DEAN-HUM/SS - DOE	0	0	0	6,652	6,652
2064 D0006 D0382 NA (10577) CULTURAL ENRICHMT CTR - DOE	14,192	0	0	0	14,192
2064 D0007 A0274 NA (13320) FAC SAL - ARTS & HUMANITIES	0	0	0	486,034	486,034
2064 D0007 A0275 NA (11313) ARTS & HUMANITIES - DOE	0	0	0	3,159	3,159
2064 D0009 A0234 NA (15789) ENGLISH BASIC SKILLS	0	0	0	0	0
2064 D0009 A0272 NA (13290) FACULTY SALARIES - ENG	0	0	0	718,234	718,234
2064 D0009 A0277 NA (11314) ENGLISH - DOE	0	0	0	50,067	50,067
2064 D0010 A0266 NA (13288) FACULTY SALARIES-SOC SCI	0	0	0	719,571	719,571
2064 D0010 A0283 NA (11316) SOC SCI - DOE	0	0	0	3,159	3,159
2064 D0011 A0271 NA (11311) CRIMINAL JUSTICE - DOE	0	0	0	3,159	3,159
2064 D0011 A0276 NA (13318) FACULTY SALARIES - CJ	0	0	0	95,215	95,215
2064 D0011 A0391 NA (15272) CJ FACULTY SALARIES - FT	0	0	0	0	0
2064 D0012 A0209 NA (15271) URBAN ED FAC SAL - FT	1,476,912	0	0	0	1,476,912
2064 D0012 A0278 NA (13316) FACULTY SALARIES - URBAN ED	0	0	0	269,064	269,064
2064 D0012 A0415 NA (14600) URBAN ED - DOE	0	0	0	3,159	3,159
2064 D0013 A0219 NA (15569) FAC SUMMER-BUSINESS	0	0	0	813,437	813,437
2064 D0013 A0413 NA (15422) COLLEGE OF BUSINESS - DOE	0	0	0	0	0
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	4,405	4,405
2064 D0013 D0537 NA (15268) DIFF DESIG - COB	19,327	6,880	0	0	26,207
2064 D0013 D0997 NA (15792) DIFF DESIG - MBA	0	0	0	0	0
2064 D0013 D9994 NA (14376) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0014 A0280 NA (13314) FACULTY SALARIES - MMBA	0	0	0	387,532	387,532
2064 D0014 A0287 NA (10112) MMBA - DOE	0	0	0	4,282	4,282
2064 D0015 A0270 NA (13286) FACULTY SALARIES - FACIS	0	0	0	376,570	376,570
2064 D0015 A0285 NA (11317) FACIS - DOE	0	0	0	4,738	4,738
2064 D0016 A0434 NA (15424) CST - DOE	0	0	0	0	0
2064 D0016 D0328 NA (11358) DEAN, SCI & TECH	0	0	0	0	0
2064 D0016 D0338 NA (11366) ABET	0	0	0	0	0
2064 D0016 D0370 NA (10302) DEAN-SCI/TECH - DOE	0	0	0	3,159	3,159

Univ. of Houston - Downtown
 Cost Center Summary of DESIGNATED TUITION
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PRES DESIGNATED CAMP	248,087	66,984	0	0	0	0	315,071
BENEFITS/SENIOR MGMT	0	0	0	0	35,521	0	35,521
PRES OFC - DOE	270,702	67,668	0	0	248,053	0	586,423
MEMBERSHIP	0	0	0	0	24,390	0	24,390
CONSTITUENT RELATIONS	0	0	0	0	20,806	0	20,806
ENCUM EST - BUDGET ONLY	0	0	0	0	12,000	0	12,000
UNIV ADV - DOE	0	0	0	0	12,800	0	12,800
ALUMNI PROGRAM	0	0	0	0	5,000	0	5,000
ENCUM EST - BUDGET ONLY	0	0	0	0	48,000	0	48,000
ADVERTISING	0	0	0	0	1,102,867	0	1,102,867
PUBLIC AFFAIRS	0	0	0	0	235,610	0	235,610
ENCUM EST - BUDGET ONLY	0	0	0	0	118,000	0	118,000
GENERAL EDUCATION	0	0	0	0	6,013	0	6,013
90-DAY INSURANCE	0	0	0	0	13,000	0	13,000
ACAD AFF REDUCTION SAVINGS	0	0	0	0	18,418	0	18,418
FACULTY RESEARCH FUND	0	0	0	0	0	0	0
ORGANIZED RESEARCH - SUPPLIES	0	0	0	0	10,000	0	10,000
CIVIC JAZZ ORCH	17,055	4,605	0	0	12,575	0	34,235
FACULTY DEVELOPMENT	0	0	0	0	105,000	0	105,000
JEFF DAVIS SAT PREP	0	0	0	0	2,000	0	2,000
FACULTY OMBUDSMAN - DOE	0	0	0	0	5,000	0	5,000
CANDIDATES FACULTY	0	0	0	0	54,465	0	54,465
PROVOST SUPPORT	0	0	0	0	4,500	0	4,500
LIBRARY - QEP	0	0	0	0	5,150	0	5,150
CREATIVE SERVICES-DOE	75,080	20,272	0	0	8,000	0	103,352
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	424,920	114,357	0	0	28,453	0	567,730
ACAD AFF REDUCTION SAVINGS	0	0	0	0	353	0	353
PRODUCTION/PRINTING - CATALOG	0	0	0	0	16,000	0	16,000
HIGH IMPACT EXPERIENCES	0	0	0	0	150,000	0	150,000
FAC DEV LEAVES	0	0	0	0	48,000	0	48,000
PROVOST CONTINGENCY	0	0	0	0	200,000	0	200,000
ACADEMIC PROJECTS	102,225	27,601	0	0	5,280	0	135,106
TEACHING & LEARNING CENTER	29,148	7,870	0	0	7,674	0	44,692
ACAD AFF - ASSESSMENT	273,361	73,808	0	0	51,500	0	398,669
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	280,379	74,426	0	0	15,764	0	370,569
FAC SUMMER HUMANITIES/SOC SCI	807,132	137,213	0	0	0	0	944,345
COLLEGE OF HSS - DOE	0	0	0	0	206,462	0	206,462
CHSS ADVISING CENTER	0	0	0	0	18,117	0	18,117
DEAN HUM & SOCIAL SC	0	0	0	0	7,750	0	7,750
DEAN-HUM/SS - DOE	6,652	509	0	0	32,032	0	39,193
CULTURAL ENRICHMT CTR - DOE	14,192	3,282	0	0	12,447	0	29,921
FAC SAL - ARTS & HUMANITIES	486,034	82,626	0	0	0	0	568,660
ARTS & HUMANITIES - DOE	3,159	242	0	0	24,696	0	28,097
ENGLISH BASIC SKILLS	0	0	0	0	0	0	0
FACULTY SALARIES - ENG	718,234	122,100	0	0	0	0	840,334
ENGLISH - DOE	50,067	3,831	0	0	36,127	0	90,025
FACULTY SALARIES-SOC SCI	719,571	122,327	0	0	0	0	841,898
SOC SCI - DOE	3,159	242	0	0	38,700	0	42,101
CRIMINAL JUSTICE - DOE	3,159	242	0	0	14,147	0	17,548
FACULTY SALARIES - CJ	95,215	16,187	0	0	0	0	111,402
CJ FACULTY SALARIES - FT	0	0	0	0	0	0	0
URBAN ED FAC SAL - FT	1,476,912	398,767	0	0	0	0	1,875,679
FACULTY SALARIES - URBAN ED	269,064	45,741	0	0	0	0	314,805
URBAN ED - DOE	3,159	242	0	0	23,677	0	27,078
FAC SUMMER-BUSINESS	813,437	138,285	0	0	0	0	951,722
COLLEGE OF BUSINESS - DOE	0	0	0	0	123,965	0	123,965
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	4,405	595	0	0	23,723	0	28,723
DIFF DESIG - COB	26,207	7,076	0	0	85,448	0	118,731
DIFF DESIG - MBA	0	0	0	0	96,016	0	96,016
ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0
FACULTY SALARIES - MMBA	387,532	65,881	0	0	0	0	453,413
MMBA - DOE	4,282	328	0	0	28,233	0	32,843
FACULTY SALARIES - FACIS	376,570	64,017	0	0	0	0	440,587
FACIS - DOE	4,738	363	0	0	28,865	0	33,966
CST - DOE	0	0	0	0	150,332	0	150,332
DEAN, SCI & TECH	0	0	0	0	8,000	0	8,000
ABET	0	0	0	0	6,000	0	6,000
DEAN-SCI/TECH - DOE	3,159	242	0	0	16,398	0	19,799

Univ. of Houston - Downtown
 Cost Center Summary of DESIGNATED TUITION
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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 D0016 D1051 NA (16111) CST MAINTENANCE	0	0	0	0	0
2064 D0016 D1055 NA (16131) DIFF DESIG - CST	0	0	0	0	0
2064 D0016 D9993 NA (14352) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0017 A0281 NA (11315) NATURAL SCIENCES - DOE	0	0	0	14,025	14,025
2064 D0017 A0282 NA (13312) FACULTY SALARIES - NAT SCI	0	0	0	325,861	325,861
2064 D0017 A0430 NA (14236) NATURAL SCIENCES - LAB FEES	0	0	0	0	0
2064 D0017 D0287 NA (15749) SLC-STUD ASSTS	0	0	0	6,000	6,000
2064 D0018 A0233 NA (15750) MATH LAB	0	49,771	0	68,930	118,701
2064 D0018 A0279 NA (10575) MATH - DOE	0	0	0	7,480	7,480
2064 D0018 A0284 NA (13310) FACULTY SALARIES - COMP & MA	0	0	0	481,535	481,535
2064 D0019 A0273 NA (11312) CSET - DOE	0	0	0	6,318	6,318
2064 D0019 A0286 NA (13308) CSET FAC SAL	0	0	0	47,339	47,339
2064 D0019 A0429 NA (14235) CSET - LAB FEES	0	0	0	0	0
2064 D0020 B0239 NA (11331) CCSDS - DOE	0	0	0	0	0
2064 D0021 D0330 NA (11359) DEAN OF UNIV COLLEGE	0	0	0	0	0
2064 D0021 D0374 NA (11324) UNIVERSITY COLLEGE - DOE	0	0	0	12,230	12,230
2064 D0021 D0543 NA (15307) MATCHING G623 AVID/THECB	0	0	0	0	0
2064 D0021 D0829 NA (15556) FRESHMAN SUM SUCCESS/FAST ST	0	0	0	0	0
2064 D0021 D0857 NA (15593) SUPPLEMENTAL INSTRUCTION PRO	0	36,399	0	0	36,399
2064 D0021 D0956 NA (15632) QEP	0	0	0	0	0
2064 D0021 D1052 NA (16112) AVID	0	0	0	0	0
2064 D0021 D1054 NA (16128) FRESHMAN CONVOCATION	0	0	0	0	0
2064 D0024 E0205 NA (15797) DISABLED STUDENT SERVICES	0	38,501	0	22,447	60,948
2064 D0024 E0247 NA (10179) DISABLED STUD SERV EXP	0	0	0	0	0
2064 D0025 D0372 NA (11322) LIBRARY - DOE	0	0	0	0	0
2064 D0029 F0363 NA (11355) AUTO ALLOWANCE	0	0	0	0	0
2064 D0029 F0446 NA (11177) VP ADMIN CAMPUS SUPP	0	0	0	3,092	3,092
2064 D0029 F0878 NA (13278) DR. J. DON BONEY SCH LUNCHEO	0	0	0	0	0
2064 D0030 D9992 NA (14351) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0031 D0950 NA (14394) COMP/TELE & VIDEO NET	0	143,210	444,362	59,860	647,432
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	51,887	56,794	0	108,681
2064 D0032 D0862 NA (13683) COMMERCE ST BLDG - LAB	0	0	105,487	25,422	130,909
2064 D0033 D0568 NA (16151) ONLINE INITIATIVE	0	0	101,636	0	101,636
2064 D0033 F0539 NA (16138) SYSTEM ONLINE PORTAL	0	0	0	0	0
2064 D0034 D0951 NA (14334) INFO SYSTEMS ADMIN	0	76,842	72,079	0	148,921
2064 D0034 F0275 NA (15572) ENTERPRISE SYSTEMS	0	0	155,865	0	155,865
2064 D0034 F0408 NA (11318) INFO SYSTEMS ADMIN	0	0	0	0	0
2064 D0035 E0351 NA (15906) CRM	0	0	77,606	0	77,606
2064 D0036 F0426 NA (10303) BUSINESS AFFAIRS-DOE	0	0	0	4,592	4,592
2064 D0036 F0892 NA (13691) BANK CHARGES	0	0	0	0	0
2064 D0039 F0368 NA (14222) CAMPUS RELATIONS OFFICE (CRO	0	0	0	0	0
2064 D0039 F0376 NA (14694) TRAINING M&O	0	0	0	0	0
2064 D0039 F0396 NA (10574) EMPLOYMENT SERVICES & OP - D	0	489,070	0	2,905	491,975
2064 D0039 F0421 NA (14951) STAFF 90 DAY INSURANCE	0	0	0	0	0
2064 D0039 F0425 NA (15007) CASTILLO SABBATICAL	0	0	0	0	0
2064 D0039 F0522 NA (14224) WELLNESS COMMITTEE EVENTS	0	0	0	0	0
2064 D0039 F0691 NA (14220) SALARY COMPENSATION	0	0	0	0	0
2064 D0039 F0904 NA (14065) EMPLOYEE ASSISTANCE PROGRAM	0	0	0	0	0
2064 D0039 F9993 NA (14552) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0040 F0912 NA (14145) BUDGET & PROCUREMENT - DOE	0	0	0	0	0
2064 D0041 F0394 NA (11307) BUDGET OFC - DOE	0	0	0	0	0
2064 D0042 F0398 NA (11308) PURCHASING - DOE	0	0	0	2,701	2,701
2064 D0043 G0239 NA (10576) PHY PLANT - DOE	0	0	0	14,497	14,497
2064 D0043 G0242 NA (15129) CUSTODIAL-UNSCHEDULED MAINTEN	0	0	0	0	0
2064 D0043 G0243 NA (11376) BUILDING-SCHEDULED MAINTENAN	0	0	0	0	0
2064 D0043 G0244 NA (14536) BUILDING-UNSCHEDULED MAINTEN	0	0	0	0	0
2064 D0043 G0245 NA (11377) CUSTODIAL-SCHEDULED MAINTENA	0	0	0	0	0
2064 D0043 G0249 NA (10180) GROUNDS-SCHEDULED MAINTENANC	0	0	0	0	0
2064 D0043 G9990 NA (14353) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0044 F0685 NA (15615) CAMPUS SECURITY - POLICE DEP	0	0	0	0	0
2064 D0045 E0250 NA (14753) ENROLLMENT MGMT	0	94,580	0	0	94,580
2064 D0045 E0315 NA (15021) CLASS SCHEDULE	0	0	0	0	0
2064 D0046 E0504 NA (13655) TESTING CENTER	0	16,890	41,891	16,600	75,381
2064 D0048 E0207 NA (15570) ADMISSIONS OFFICE	0	211,137	0	0	211,137
2064 D0048 E0240 NA (14314) RECRUITMENT MATERIALS	0	0	0	0	0
2064 D0048 E0246 NA (16135) ADMISSIONS - OFF CAMPUS	0	35,001	0	0	35,001
2064 D0050 E0204 NA (15574) FINANCIAL AID OFFICE	0	32,684	93,293	0	125,977
2064 D0051 E0237 NA (11373) LEADERSHIP PROG SUPPORT	0	0	0	0	0
2064 D0051 E0314 NA (13681) ID CARDS	0	0	0	14,480	14,480
2064 D0051 F0424 NA (15842) RESERVATIONS - DOE	0	0	0	0	0
2064 D0054 E0367 NA (16122) CTR FOR STUD DIV, EQTY, INCL	0	66,245	0	0	66,245
2064 D0057 A0449 NA (15909) INTERDISC - DOE	0	0	0	0	0
2064 D0058 B0301 NA (16107) FACULTY RESEARCH FUND	0	0	0	0	0

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<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
CST MAINTENANCE	0	0	0	0	55,000	0	55,000
DIFF DESIG - CST	0	0	0	0	154,411	0	154,411
ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0
NATURAL SCIENCES - DOE	14,025	1,073	0	0	33,343	0	48,441
FACULTY SALARIES - NAT SCI	325,861	55,398	0	0	0	0	381,259
NATURAL SCIENCES - LAB FEES	0	0	0	0	0	0	0
SLC-STUD ASSTS	6,000	459	0	0	0	0	6,459
MATH LAB	118,701	18,712	0	0	0	0	137,413
MATH - DOE	7,480	573	0	0	31,657	0	39,710
FACULTY SALARIES - COMP & MATH	481,535	81,862	0	0	0	0	563,397
CSET - DOE	6,318	484	0	0	9,506	0	16,308
CSET FAC SAL	47,339	8,048	0	0	0	0	55,387
CSET - LAB FEES	0	0	0	0	0	0	0
CCSDS - DOE	0	0	0	0	3,159	0	3,159
DEAN OF UNIV COLLEGE	0	0	0	0	8,000	0	8,000
UNIVERSITY COLLEGE - DOE	12,230	936	0	0	33,847	0	47,013
MATCHING G623 AVID/THECB	0	0	0	0	0	0	0
FRESHMAN SUM SUCCESS/FAST STRT	0	0	0	0	50,000	0	50,000
SUPPLEMENTAL INSTRUCTION PROG	36,399	9,828	0	0	110,000	0	156,227
QEP	0	0	0	0	0	0	0
AVID	0	0	0	0	17,000	0	17,000
FRESHMAN CONVOCATION	0	0	0	0	30,000	0	30,000
DISABLED STUDENT SERVICES	60,948	12,990	0	0	13,492	0	87,430
DISABLED STUD SERV EXP	0	0	0	0	126,000	0	126,000
LIBRARY - DOE	0	0	0	0	64,684	0	64,684
AUTO ALLOWANCE	0	0	0	0	54,000	0	54,000
VP ADMIN CAMPUS SUPP	3,092	237	0	0	30,226	0	33,555
DR. J. DON BONEY SCH LUNCHEON	0	0	0	0	750	0	750
ENCUM EST - BUDGET ONLY	0	0	0	0	310,000	0	310,000
COMP/TELE & VIDEO NET	647,432	164,625	0	0	616,316	0	1,428,373
COMP/TELE - DOE	0	0	0	0	103,936	0	103,936
CALL BOX SUPPORT	0	0	0	0	8,000	0	8,000
USER SUPPORT SERVICES	108,681	29,344	0	0	0	0	138,025
COMMERCE ST BLDG - LAB	130,909	30,427	0	0	0	0	161,336
ONLINE INITIATIVE	101,636	27,442	0	0	0	0	129,078
SYSTEM ONLINE PORTAL	0	0	0	0	15,000	0	15,000
INFO SYSTEMS ADMIN	148,921	40,209	0	0	895,000	0	1,084,130
ENTERPRISE SYSTEMS	155,865	42,084	0	0	0	0	197,949
INFO SYSTEMS ADMIN	0	0	0	0	200,279	0	200,279
CRM	77,606	20,954	0	0	0	0	98,560
BUSINESS AFFAIRS-DOE	4,592	352	0	0	43,178	0	48,122
BANK CHARGES	0	0	0	0	40,000	0	40,000
CAMPUS RELATIONS OFFICE (CRO)	0	0	0	0	11,000	0	11,000
TRAINING M&O	0	0	0	0	1,000	0	1,000
EMPLOYMENT SERVICES & OP - DOE	491,975	132,272	0	0	102,651	0	726,898
STAFF 90 DAY INSURANCE	0	0	0	0	7,000	0	7,000
CASTILLO SABBATICAL	0	0	0	0	89,871	0	89,871
WELLNESS COMMITTEE EVENTS	0	0	0	0	1,000	0	1,000
SALARY COMPENSATION	0	0	0	0	14,000	0	14,000
EMPLOYEE ASSISTANCE PROGRAM	0	0	0	0	15,000	0	15,000
ENCUM EST - BUDGET ONLY	0	0	0	0	10,000	0	10,000
BUDGET & PROCUREMENT - DOE	0	0	0	0	7,500	0	7,500
BUDGET OFC - DOE	0	0	0	0	16,314	0	16,314
PURCHASING - DOE	2,701	207	0	0	13,403	0	16,311
PHY PLANT - DOE	14,497	1,534	0	0	76,312	0	92,343
CUSTODIAL-UNSCHEDULED MAINTENA	0	0	0	0	30,000	0	30,000
BUILDING-SCHEDULED MAINTENANCE	0	0	0	0	302,881	0	302,881
BUILDING-UNSCHEDULED MAINTENAN	0	0	0	0	484,125	0	484,125
CUSTODIAL-SCHEDULED MAINTENANC	0	0	0	0	793,421	0	793,421
GROUNDS-SCHEDULED MAINTENANCE	0	0	0	0	59,863	0	59,863
ENCUM EST - BUDGET ONLY	0	0	0	0	162,000	0	162,000
CAMPUS SECURITY - POLICE DEPT	0	0	0	0	247,279	0	247,279
ENROLLMENT MGMT	94,580	25,537	0	0	0	0	120,117
CLASS SCHEDULE	0	0	0	0	17,304	0	17,304
TESTING CENTER	75,381	17,141	0	0	55,331	0	147,853
ADMISSIONS OFFICE	211,137	57,007	0	0	6,168	0	274,312
RECRUITMENT MATERIALS	0	0	0	0	38,303	0	38,303
ADMISSIONS - OFF CAMPUS	35,001	9,451	0	0	0	0	44,452
FINANCIAL AID OFFICE	125,977	34,014	0	0	0	0	159,991
LEADERSHIP PROG SUPPORT	0	0	0	0	17,000	0	17,000
ID CARDS	14,480	1,108	0	0	0	0	15,588
RESERVATIONS - DOE	0	0	0	0	0	0	0
CTR FOR STUD DIV, EQTY, INCL	66,245	17,887	0	0	28,868	0	113,000
INTERDISC - DOE	0	0	0	0	3,000	0	3,000
FACULTY RESEARCH FUND	0	0	0	0	93,000	0	93,000

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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 D0058 D0821 NA (15585) ORSP	0	210,270	0	0	210,270
2064 D0059 D1013 NA (15891) MENTORING CENTER - DOE	0	263,734	32,135	0	295,869
2064 D0062 E9993 NA (15795) ENCUM EST-BUDGET ONLY	0	0	0	0	0
2064 D0064 A0419 NA (15423) COLLEGE OF PUBLIC SERVICE- D	0	0	0	0	0
2064 D0064 D0810 NA (13386) DEAN PUBLIC SERVICE - DOE	0	0	43,451	2,836	46,287
2064 D0064 D0904 NA (14109) CPS ADVISING CENTER - DOE	0	0	0	0	0
2064 D0064 D0906 NA (14110) DEAN COLL OF PUBLIC SERVICE	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	15,504	0	15,504
2064 D0065 A0453 NA (15957) FACULTY SALARIES - SOCIAL WO	0	0	0	15,000	15,000
2064 D0066 D0763 NA (14742) PEER ADVISING SUPPORT	0	0	0	24,931	24,931
2064 D0067 A0320 NA (14770) SCHOLARS ACADEMY	0	112,493	35,914	0	148,407
2064 D0068 F0517 NA (15813) ENVIRON HEALTH & SAFETY - DO	0	159,112	0	4,260	163,372
2064 D0068 F0910 NA (14843) COMPLIANCE - DOE	0	193,068	0	1,420	194,488
2064 D0068 F9990 NA (16130) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0069 F0473 NA (15241) ADV AND EXT RELATIONS - DOE	0	707,736	29,232	3,601	740,569
2064 D0070 A0385 NA (15394) APPLIED SCI FACULTY SALARIES	0	0	0	45,087	45,087
2064 D0070 A0387 NA (15330) APPLIED SCI - DOE	0	41,657	0	0	41,657
2064 D0072 B0313 NA (15566) INTERNATIONAL EDUCATION	0	0	0	0	0
2064 D0072 C0273 NA (15785) UHD SRVCE LRNG/COMM ENGMT	0	39,496	0	0	39,496
2064 D0072 D0360 NA (15565) INTERNATIONAL PROGRAMS	0	41,891	0	0	41,891
2064 D0072 D1066 NA (16134) INTERNATIONAL EDUCATION	0	0	0	0	0
2064 D0073 F0893 NA (15674) MALLROOM - DOE	0	0	0	3,008	3,008
2064 D0074 D0907 NA (15778) ACADEMIC SCHEDULING	0	175,205	38,419	0	213,624
2064 D0075 D0995 NA (15781) HONORS PROGRAM	0	41,891	0	0	41,891
2064 D0078 A0289 NA (15915) ACADEMIC SUPPORT CENTER	0	0	0	0	0
2064 D0078 D1059 NA (16265) ACADEMIC SUPPORT CENTER	0	46,098	0	9,477	55,575
2064 D0079 F0541 NA (16140) EMERGENCY MANAGEMENT	0	65,001	0	0	65,001
2064 D0900 F0602 NA (14428) OPT OUT CREDIT	0	0	0	0	0
2064 D0902 F0456 NA (11179) SALARY SAVINGS	0	0	0	0	0
2064 D0902 F0515 NA (15794) FAC/STF ONE-TIME MERIT STIPE	0	0	0	0	0
2064 D0902 F0537 NA (16137) FAC/STAFF COMP STUDY ADJ	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 H0225 NA (14773) UHD MERIT SCHOL-INCENTIVE FU	0	0	0	0	0
2064 D0908 H0249 NA (15011) SCHOLARS ACADEMY SCHOLARSHIP	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 H0483 NA (15003) AMP GRANT MATCHING 5-51749	0	0	0	0	0
2064 D0908 H0558 NA (13406) B-ON-TIME SET-ASIDE	0	0	0	0	0
2064 D0908 H0582 NA (13662) MAN DESIG TUI - SET-ASIDE	0	0	0	0	0
2064 D0908 H0583 NA (13994) MAN DESIG TUI-GRAD-SET ASIDE	0	0	0	0	0
EXPENDITURE TOTAL	1,523,286	4,833,610	1,615,738	6,053,833	14,026,467

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 Cost Center Summary of DESIGNATED TUITION
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Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
ORSP	210,270	56,773	0	0	35,263	0	302,306
MENTORING CENTER - DOE	295,869	79,885	0	0	0	0	375,754
ENCUM EST-BUDGET ONLY	0	0	0	0	0	0	0
COLLEGE OF PUBLIC SERVICE- DOE	0	0	0	0	77,496	0	77,496
DEAN PUBLIC SERVICE - DOE	46,287	11,949	0	0	18,039	0	76,275
CPS ADVISING CENTER - DOE	0	0	0	0	15,535	0	15,535
DEAN COLL OF PUBLIC SERVICE	0	0	0	0	8,000	0	8,000
ENCUM EST - BUDGET ONLY	0	0	0	0	4,000	0	4,000
SOCIAL WORK OPERATIONS	15,504	4,187	0	0	10,140	0	29,831
FACULTY SALARIES - SOCIAL WORK	15,000	2,550	0	0	0	0	17,550
PEER ADVISING SUPPORT	24,931	1,908	0	0	23,844	0	50,683
SCHOLARS ACADEMY	148,407	40,070	0	0	60,460	0	248,937
ENVIRON HEALTH & SAFETY - DOE	163,372	43,287	0	0	17,104	0	223,763
COMPLIANCE - DOE	194,488	52,237	0	0	8,860	0	255,585
ENCUM EST - BUDGET ONLY	0	0	0	0	9,000	0	9,000
ADV AND EXT RELATIONS - DOE	740,569	199,257	0	0	32,584	0	972,410
APPLIED SCI FACULTY SALARIES	45,087	7,665	0	0	0	0	52,752
APPLIED SCI - DOE	41,657	11,248	0	0	6,000	0	58,905
INTERNATIONAL EDUCATION	0	0	0	0	0	0	0
UHD SRVCE LRNG/COMM ENGMT	39,496	10,664	0	0	15,900	0	66,060
INTERNATIONAL PROGRAMS	41,891	11,311	0	0	10,280	0	63,482
INTERNATIONAL EDUCATION	0	0	0	0	52,908	0	52,908
MAILROOM - DOE	3,008	231	0	0	25,140	0	28,379
ACADEMIC SCHEDULING	213,624	57,679	0	0	5,791	0	277,094
HONORS PROGRAM	41,891	11,311	0	0	46,798	0	100,000
ACADEMIC SUPPORT CENTER	0	0	0	0	0	0	0
ACADEMIC SUPPORT CENTER	55,575	13,172	0	0	19,006	0	87,753
EMERGENCY MANAGEMENT	65,001	17,551	0	0	13,886	0	96,438
OPT OUT CREDIT	0	2,000	0	0	0	0	2,000
SALARY SAVINGS	0	0	0	0	16,941	0	16,941
FAC/STF ONE-TIME MERIT STIPEND	0	0	0	0	0	0	0
FAC/STAFF COMP STUDY ADJ	0	0	0	0	1,000,000	0	1,000,000
INSURANCE/RISK MANAGEMENT	0	0	0	0	469,823	0	469,823
PHY PLT PUR UTILITIES	0	0	0	0	1,822,696	0	1,822,696
SYSTEM CENTRAL SERVICES	0	0	0	0	1,591,137	0	1,591,137
UHD MERIT SCHOL-INCENTIVE FUND	0	0	0	0	250,000	0	250,000
SCHOLARS ACADEMY SCHOLARSHIP	0	0	0	0	320,000	0	320,000
UHD MERIT - TRANSFER	0	0	0	0	100,000	0	100,000
UHD MERIT SCHOLARSHIP	0	0	0	0	250,000	0	250,000
AMP GRANT MATCHING 5-51749	0	0	0	0	0	0	0
B-ON-TIME SET-ASIDE	0	0	0	0	1,147,699	0	1,147,699
MAN DESIG TUI - SET-ASIDE	0	0	0	0	3,443,097	0	3,443,097
MAN DESIG TUI-GRAD-SET ASIDE	0	0	0	0	51,620	0	51,620
EXPENDITURE TOTAL	14,026,467	3,145,059	0	0	20,442,202	0	37,613,728

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DESIGNATED - OTHER

Univ. of Houston - Downtown
 Cost Center Summary of DESIGNATED - OTHER
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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2061 D0900 F0635 NA (15666) U C I	0	0	0	0	0
2061 D0900 F0637 NA (15218) W C I	0	0	0	0	0
2063 D0004 D0533 NA (15262) LSC LEASE PAYMENT	0	0	0	0	0
2063 D0004 D1046 NA (16154) ACADEMIC PROJECTS	0	13,953	0	0	13,953
2063 D0006 D0271 NA (15811) CHSS ADVISING CENTER	0	181,791	33,826	2,379	217,996
2063 D0006 D0525 NA (15571) COLLEGE OF HUM & SS ADVISING	0	0	0	0	0
2063 D0007 A0428 NA (14293) ARTS & HUMANITIES COURSE FEE	0	0	0	0	0
2063 D0009 A0426 NA (14292) ENGLISH - COURSE FEE	0	0	0	0	0
2063 D0009 D0855 NA (15576) ENGLISH GRADUATE COURSE FEE	0	0	0	0	0
2063 D0010 A0427 NA (14294) SOCIAL SCIENCE - COURSE FEE	0	0	0	0	0
2063 D0011 D0853 NA (15575) CJ GRADUATE COURSE FEE	0	0	0	0	0
2063 D0013 A0339 NA (13689) COB FACULTY SALARIES OFF-SIT	59,945	0	0	0	59,945
2063 D0013 D0273 NA (15005) COB - ADVISING	0	222,341	30,360	14,425	267,126
2063 D0013 D0813 NA (15539) COLLEGE ADMINISTRATIVE FEE G	0	0	0	0	0
2063 D0013 D1049 NA (16100) GRADUATE CERTIFICATE FEE	0	0	0	0	0
2063 D0016 D0529 NA (15559) COLLEGE OF SCI & TECH ADVISI	0	42,358	0	0	42,358
2063 D0025 D0432 NA (10383) LIBRARY LOST BOOKS	0	0	0	0	0
2063 D0030 D0719 NA (12742) ON-LINE DEGREE PROGRAM	0	52,585	0	0	52,585
2063 D0032 D0304 NA (16147) USER SUPPORT SERVICES	0	52,910	58,306	0	111,216
2063 D0032 D0535 NA (15267) LSC OPERATIONS	0	0	56,794	0	56,794
2063 D0033 D0267 NA (14754) TECH LEARNING SERVICES	0	118,706	165,934	0	284,640
2063 D0033 D0719 NA (14326) ON-LINE DEGREE PROGRAM	0	0	108,284	15,889	124,173
2063 D0045 E0255 NA (13871) CLASS SCHEDULE	0	0	0	0	0
2063 D0045 E0355 NA (15639) ENROLL MGMT ADM/REC	0	106,120	0	0	106,120
2063 D0045 E0399 NA (16054) ENROLLMENT MARKETING	0	0	0	0	0
2063 D0047 E0339 NA (15837) VETERANS SERVICES	0	53,729	0	0	53,729
2063 D0048 E0240 NA (14756) RECRUITMENT MATERIALS	0	0	0	0	0
2063 D0048 E0246 NA (14779) ADMISSIONS - OFF CAMPUS	0	0	0	0	0
2063 D0048 E0251 NA (10572) INTL ADMISSIONS	0	50,001	0	0	50,001
2063 D0048 E0267 NA (11334) APPLICATION FEE	0	165,558	65,105	57,957	288,620
2063 D0048 E0369 NA (16114) CAMPUS AMBASSADORS	0	0	0	0	0
2063 D0048 E9993 NA (15015) ENCUM EST-BUDGET ONLY	0	0	0	0	0
2063 D0049 E0202 NA (15022) REGISTRAR	0	239,229	46,396	56,668	342,293
2063 D0049 E0347 NA (15799) TRANSCRIPT FEE	0	0	0	0	0
2063 D0051 E0270 NA (10479) ORIENTATION	0	25,023	0	15,575	40,598
2063 D0056 E0453 NA (10569) INSTALLMENT FEE	0	258,488	115,113	17,154	390,755
2063 D0056 F0531 NA (16053) CREDIT CARD PROCESSING FEES	0	0	0	0	0
2063 D0057 D1041 NA (16028) INTERDISC - ADVISING	0	45,663	0	0	45,663
2063 D0064 A0404 NA (14599) MSME PROGRAM	65,710	0	15,065	0	80,775
2063 D0064 D0866 NA (15810) CPS - ADVISING CENTER	0	173,868	30,109	0	203,977
2063 D0066 D0455 NA (15004) ADVISING CENTER	0	431,528	70,241	0	501,769
2063 D0071 A0267 NA (15597) DISTANCE LEARNING	0	0	0	0	0
2063 D0071 A0378 NA (15629) LONE STAR COLLEGE-KINGWOOD	0	23,580	0	0	23,580
2063 D0071 D0373 NA (15561) EXTENDED ACCESS SUPPRT FEE	0	133,815	0	0	133,815
2063 D0071 D0523 NA (15560) LSC OPERATIONS	0	96,803	46,114	0	142,917
2063 D0071 D0609 NA (15631) UHS-MITCS 290/CYFAIR	0	46,314	0	0	46,314
2063 D0071 D0831 NA (15598) PRINTING-PROGRAM DESCRIPTION	0	0	0	0	0
2063 D0071 D0908 NA (15643) ATASCOCITA CENTER	0	23,581	0	0	23,581
2063 D0071 D1018 NA (15955) WOODLANDS CENTER	0	0	0	0	0
2063 D0072 H0220 NA (15564) INTERN'L EDUC FIN AID FUND	0	0	0	0	0
2063 D0077 D1043 NA (16035) TRANSFER CENTER - ADVISING	0	165,799	0	0	165,799
2063 D0902 F0456 NA (12868) SALARY SAVINGS	0	0	0	0	0
2065 D0013 D0897 NA (15540) COLLEGE TECHNOLOGY FEE - GR	0	0	0	0	0
2065 D0030 F0934 NA (14357) INFO TECH	0	267,191	209,011	0	476,202
2065 D0031 D0950 NA (14335) COMP/TELE & VIDEO NET	0	0	0	0	0
2065 D0032 D0304 NA (14323) USER SUPPORT SERVICES	0	115,622	302,491	69,464	487,577
2065 D0032 D0527 NA (14588) SHEA ST BLDG	0	0	105,090	52,962	158,052
2065 D0033 F0933 NA (14329) TECH LEARNING SERVICES	0	83,420	0	40,968	124,388
2065 D0034 D0955 NA (14358) ENTERPRISE SYSTEMS	0	93,919	316,155	0	410,074
2065 D0034 F0275 NA (14805) ENTERPRISE SYSTEMS	0	460,345	224,441	0	684,786
2065 D0035 D0952 NA (14332) TECH SERVICES	0	287,939	131,544	0	419,483
2065 D0035 F0930 NA (14333) TECH SERVICES	0	175,987	288,500	0	464,487
2065 D0902 F0456 NA (12881) SALARY SAVINGS	0	0	0	0	0
2066 D0025 D0737 NA (13657) LIBRARY OPERATIONS	0	854,461	607,112	21,434	1,483,007
2066 D0044 F0290 NA (14587) CAMPUS POLICE	0	0	51,950	0	51,950
2066 D0902 F0456 NA (14017) SALARY SAVINGS	0	0	0	0	0
2072 D0004 D0729 NA (14398) IDC - ACAD AFF	0	17,303	0	0	17,303
2072 D0012 A0442 NA (15769) IDC - DR. J. SACK	0	0	0	0	0
2072 D0012 D0402 NA (11247) IDC - URBAN ED	0	0	0	0	0
2072 D0016 D0772 NA (13113) IDC-COLLEGE OF SCI & TECH	0	0	0	0	0
2072 D0017 B0316 NA (15111) IDC - WYLE NASA	0	0	0	0	0
2072 D0017 D0410 NA (11255) IDC - NAT SCIENCES	0	0	0	0	0
2072 D0017 D0513 NA (15131) IDC - DR UZMAN PI	0	0	0	0	0
2072 D0017 D0575 NA (15417) IDC - DR. L. MORANO	0	0	0	0	0
2072 D0018 B0320 NA (15514) IDC - DR. ONGARD	0	0	0	0	0

Univ. of Houston - Downtown
 Cost Center Summary of DESIGNATED - OTHER
 Fiscal Year 2014

<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	35,000	0	35,000
W C I	0	0	0	0	60,000	0	60,000
LSC LEASE PAYMENT	0	0	0	0	450,000	0	450,000
ACADEMIC PROJECTS	13,953	3,768	0	0	0	0	17,721
CHSS ADVISING CENTER	217,996	58,859	0	0	0	0	276,855
COLLEGE OF HUM & SS ADVISING	0	0	0	0	0	0	0
ARTS & HUMANITIES COURSE FEE	0	0	0	0	34,000	0	34,000
ENGLISH - COURSE FEE	0	0	0	0	57,000	0	57,000
ENGLISH GRADUATE COURSE FEE	0	0	0	0	2,500	0	2,500
SOCIAL SCIENCE - COURSE FEE	0	0	0	0	24,000	0	24,000
CJ GRADUATE COURSE FEE	0	0	0	0	3,942	0	3,942
COB FACULTY SALARIES OFF-SITE	59,945	16,186	0	0	0	0	76,131
COB - ADVISING	267,126	69,992	0	0	18,710	0	355,828
COLLEGE ADMINISTRATIVE FEE GR	0	0	0	0	20,000	0	20,000
GRADUATE CERTIFICATE FEE	0	0	0	0	98,280	0	98,280
COLLEGE OF SCI & TECH ADVISING	42,358	11,437	0	0	5,280	0	59,075
LIBRARY LOST BOOKS	0	0	0	0	4,000	0	4,000
ON-LINE DEGREE PROGRAM	52,585	14,198	0	0	0	0	66,783
USER SUPPORT SERVICES	111,216	30,029	0	0	0	0	141,245
LSC OPERATIONS	56,794	15,335	0	0	0	0	72,129
TECH LEARNING SERVICES	284,640	74,863	0	0	0	0	359,503
ON-LINE DEGREE PROGRAM	124,173	30,453	0	0	46,224	0	200,850
CLASS SCHEDULE	0	0	0	0	0	0	0
ENROLL MGMT ADM/REC	106,120	28,653	0	0	0	0	134,773
ENROLLMENT MARKETING	0	0	0	0	30,000	0	30,000
VETERANS SERVICES	53,729	14,507	0	0	0	0	68,236
RECRUITMENT MATERIALS	0	0	0	0	148,356	0	148,356
ADMISSIONS - OFF CAMPUS	0	0	0	0	0	0	0
INTL ADMISSIONS	50,001	13,501	0	0	25,649	0	89,151
APPLICATION FEE	288,620	66,713	0	0	78,046	0	433,379
CAMPUS AMBASSADORS	0	0	0	0	50,000	0	50,000
ENCUM EST-BUDGET ONLY	0	0	0	0	0	0	0
REGISTRAR	342,293	81,454	0	0	101,880	0	525,627
TRANSCRIPT FEE	0	0	0	0	80,000	0	80,000
ORIENTATION	40,598	7,948	0	0	76,454	0	125,000
INSTALLMENT FEE	390,755	102,185	0	0	25,022	0	517,962
CREDIT CARD PROCESSING FEES	0	0	0	0	335,000	0	335,000
INTERDISC - ADVISING	45,663	12,330	0	0	0	0	57,993
MSME PROGRAM	80,775	21,810	0	0	47,415	0	150,000
CPS - ADVISING CENTER	203,977	55,074	0	0	0	0	259,051
ADVISING CENTER	501,769	135,478	0	0	0	0	637,247
DISTANCE LEARNING	0	0	0	0	56,268	0	56,268
LONE STAR COLLEGE-KINGWOOD	23,580	6,367	0	0	35,000	0	64,947
EXTENDED ACCESS SUPPRT FEE	133,815	36,131	0	0	0	0	169,946
LSC OPERATIONS	142,917	38,588	0	0	0	0	181,505
UHS-MITCS 290/CYFAIR	46,314	12,505	0	0	25,000	0	83,819
PRINTING-PROGRAM DESCRIPTIONS	0	0	0	0	50,000	0	50,000
ATASCOCITA CENTER	23,581	6,367	0	0	0	0	29,948
WOODLANDS CENTER	0	0	0	0	5,000	0	5,000
INTERN'L EDUC FIN AID FUND	0	0	0	0	182,878	0	182,878
TRANSFER CENTER - ADVISING	165,799	44,766	0	0	0	0	210,565
SALARY SAVINGS	0	0	0	0	0	0	0
COLLEGE TECHNOLOGY FEE - GR	0	0	0	0	15,000	0	15,000
INFO TECH	476,202	128,575	0	0	0	0	604,777
COMP/TELE & VIDEO NET	0	0	0	0	0	0	0
USER SUPPORT SERVICES	487,577	118,205	0	0	126,713	0	732,495
SHEA ST BLDG	158,052	32,426	0	0	30,000	0	220,478
TECH LEARNING SERVICES	124,388	26,360	0	0	96,278	0	247,026
ENTERPRISE SYSTEMS	410,074	110,720	0	0	40,000	0	560,794
ENTERPRISE SYSTEMS	684,786	184,893	0	0	0	0	869,679
TECH SERVICES	419,483	113,261	0	0	0	0	532,744
TECH SERVICES	464,487	125,412	0	0	0	0	589,899
SALARY SAVINGS	0	0	0	0	0	0	0
LIBRARY OPERATIONS	1,483,007	385,294	0	0	69,125	0	1,937,426
CAMPUS POLICE	51,950	14,027	0	0	0	0	65,977
SALARY SAVINGS	0	0	0	0	0	0	0
IDC - ACAD AFF	17,303	4,672	0	0	10,240	0	32,215
IDC - DR. J. SACK	0	0	0	0	1,200	0	1,200
IDC - URBAN ED	0	0	0	0	900	0	900
IDC-COLLEGE OF SCI & TECH	0	0	0	0	5,012	0	5,012
IDC - WYLE NASA	0	0	0	0	0	0	0
IDC - NAT SCIENCES	0	0	0	0	0	0	0
IDC - DR UZMAN PI	0	0	0	0	0	0	0
IDC - DR. L. MORANO	0	0	0	0	0	0	0
IDC - DR. ONGARD	0	0	0	0	3,353	0	3,353

Univ. of Houston - Downtown
 Cost Center Summary of DESIGNATED - OTHER
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2072 D0018 D0408 NA (10571) IDC - APPLIED MATH	0	0	0	0	0
2072 D0018 D0811 NA (15519) IDC - CHEN	0	0	0	0	0
2072 D0018 D0991 NA (15767) IDC - DR. R. QUANDER	0	0	0	0	0
2072 D0020 D0404 NA (11248) IDC - CCSDS	0	0	0	0	0
2072 D0020 D0507 NA (15125) IDC - DR. ALO	0	0	0	0	0
2072 D0022 C0269 NA (15545) IDC - UPWARD BOUND	0	0	0	0	0
2072 D0023 C0265 NA (15543) IDC - TALENT SEARCH	0	0	0	0	0
2072 D0029 F0486 NA (11250) VC-FIN INDIRECT COST	0	0	0	0	0
2072 D0043 F0538 NA (10387) OTHER OH - IDC	0	0	0	0	0
2072 D0043 G0276 NA (16090) OTHER OH - IDC	0	0	0	0	0
2072 D0047 E0245 NA (15836) V.A. REPORTING EXPE	0	0	0	0	0
2072 D0050 E0243 NA (11261) FED ADMIN SERV CHGS	0	0	0	0	0
2072 D0058 D0821 NA (15550) ORSP	0	0	0	0	0
2072 D0064 D0900 NA (14088) IDC -COLLEGE OF PUBLIC SERVI	0	0	0	0	0
2072 D0067 D0585 NA (15418) IDC - DR. M.J. PARKER	0	0	0	0	0
2072 D0067 D0605 NA (14813) IDC - SCHOLARS ACADEMY	0	0	0	0	0
2072 D0905 G0241 NA (10525) UTILITIES - IDC	0	0	0	0	0
2076 D0001 F0365 NA (11356) PRESIDENT'S TRAVEL	0	0	0	0	0
2076 D0001 F0474 NA (13020) MEMBERSHIP	0	0	0	0	0
2077 D0001 F0499 NA (15322) CONSTITUENT REL. DISCRETIONA	0	0	0	0	0
2077 D0002 F0719 NA (15775) ANNUAL FUND OPERATIONS	0	0	0	0	0
2077 D0034 F0408 NA (13014) INFO SYSTEMS ADMIN	0	0	0	0	0
2077 D0036 F0892 NA (13392) BANK CHARGES	0	0	0	0	0
2077 D0039 F0687 NA (15776) EMPLOYEE EDUCATIONAL DEV GRA	0	0	0	0	0
2077 D0043 G0244 NA (15777) BUILDING-UNSCHEDULED MAINTEN	0	0	0	0	0
2078 D0004 D0823 NA (15551) C/E OVERHEAD	0	0	0	0	0
2078 D0007 D0346 NA (11371) DRAMA CLASS BOX OFFICE	0	0	0	0	0
2078 D0013 D9994 NA (16133) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2078 D0014 C0312 NA (15274) UHD - PLM CERTIFICATION PROG	0	78,000	0	0	78,000
2078 D0026 C0233 NA (11369) CRIMINAL JUSTICE TRAINING CT	0	114,519	68,633	50,051	233,203
2078 D0027 C0227 NA (11367) E.L.I.	0	254,069	74,605	15,279	343,953
2078 D0028 C0243 NA (11480) APPLIED BUSINESS & T	0	97,288	37,230	65,461	199,979
2078 D0029 F0383 NA (11303) C/E OVERHEAD	0	0	0	0	0
2078 D0043 F0379 NA (11301) OTHER OH - C/E	0	0	0	0	0
2078 D0043 G0278 NA (16091) OTHER OH - C/E	0	0	0	0	0
2078 D0905 G0237 NA (11382) UTILITIES - C/E	0	0	0	0	0
2080 D0002 F0519 NA (15822) DEVELOPMENT FUNDS	0	0	0	0	0
2080 D0008 D0663 NA (11268) O'KANE GALLERY	0	0	0	0	0
2080 D0025 D0384 NA (11436) LIB CAMPUS SUPPORT	0	0	0	0	0
2080 D0025 D0388 NA (11438) LIB COLLECTION ACCT	0	0	0	0	0
2080 D0036 F0472 NA (11341) ACCOUNTING DEPT SVCS	0	0	0	0	0
2080 D0045 C0244 NA (15072) HISD	0	0	0	0	0
2080 D0058 C0244 NA (16055) HISD	0	76,500	0	0	76,500
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 H0359 NA (16062) TPEG NON-RESIDENT FY14	0	0	0	0	0
2080 D0908 H0365 NA (16061) TPEG RESIDENT FY14	0	0	0	0	0
2080 D0908 H0901 NA (15759) TPEG NON-RESIDENT FY13	0	0	0	0	0
2080 D0908 H0902 NA (15760) TPEG RESIDENT FY13	0	0	0	0	0
EXPENDITURE TOTAL	125,655	5,700,306	3,258,409	495,666	9,580,036

Univ. of Houston - Downtown
 Cost Center Summary of DESIGNATED - OTHER
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
IDC - APPLIED MATH	0	0	0	0	3,896	0	3,896
IDC - CHEN	0	0	0	0	1,232	0	1,232
IDC - DR. R. QUANDER	0	0	0	0	609	0	609
IDC - CCSDS	0	0	0	0	0	0	0
IDC - DR. ALO	0	0	0	0	0	0	0
IDC - UPWARD BOUND	0	0	0	0	13,922	0	13,922
IDC - TALENT SEARCH	0	0	0	0	14,038	0	14,038
VC-FIN INDIRECT COST	0	0	0	0	12	0	12
OTHER OH - IDC	0	0	0	0	0	0	0
OTHER OH - IDC	0	0	0	0	24,296	0	24,296
V.A. REPORTING EXPE	0	0	0	0	10,000	0	10,000
FED ADMIN SERV CHGS	0	0	0	0	36,268	0	36,268
ORSP	0	0	0	0	9,668	0	9,668
IDC -COLLEGE OF PUBLIC SERVICE	0	0	0	0	1,575	0	1,575
IDC - DR. M.J. PARKER	0	0	0	0	1,487	0	1,487
IDC - SCHOLARS ACADEMY	0	0	0	0	1,116	0	1,116
UTILITIES - IDC	0	0	0	0	40,393	0	40,393
PRESIDENT'S TRAVEL	0	0	0	0	32,000	0	32,000
MEMBERSHIP	0	0	0	0	27,280	0	27,280
CONSTITUENT REL. DISCRETIONARY	0	0	0	0	0	0	0
ANNUAL FUND OPERATIONS	0	0	0	0	11,900	0	11,900
INFO SYSTEMS ADMIN	0	0	0	0	350,000	0	350,000
BANK CHARGES	0	0	0	0	0	0	0
EMPLOYEE EDUCATIONAL DEV GRANT	0	0	0	0	44,000	0	44,000
BUILDING-UNSCHEDULED MAINTENAN	0	0	0	0	34,100	0	34,100
C/E OVERHEAD	0	0	0	0	45,400	0	45,400
DRAMA CLASS BOX OFFICE	0	0	0	0	5,000	0	5,000
ENCUM EST - BUDGET ONLY	0	0	0	0	112,000	0	112,000
UHD - PLM CERTIFICATION PROGRA	78,000	21,060	0	0	1,022,940	0	1,122,000
CRIMINAL JUSTICE TRAINING CTR	233,203	55,799	0	0	84,191	0	373,193
E.L.I.	343,953	90,502	0	0	111,051	0	545,506
APPLIED BUSINESS & T	199,979	46,832	0	0	80,071	0	326,882
C/E OVERHEAD	0	0	0	0	42,000	0	42,000
OTHER OH - C/E	0	0	0	0	0	0	0
OTHER OH - C/E	0	0	0	0	31,950	0	31,950
UTILITIES - C/E	0	0	0	0	53,069	0	53,069
DEVELOPMENT FUNDS	0	0	0	0	20,000	0	20,000
O'KANE GALLERY	0	0	0	0	287	0	287
LIB CAMPUS SUPPORT	0	0	0	0	4,000	0	4,000
LIB COLLECTION ACCT	0	0	0	0	4,000	0	4,000
ACCOUNTING DEPT SVCS	0	0	0	0	7,500	0	7,500
HISD	0	0	0	0	0	0	0
HISD	76,500	20,655	0	0	0	0	97,155
INTERFUND TRANSFER	0	0	0	0	-2,223,982	0	-2,223,982
TPEG-LOANS (10%)-FOR BUD ONLY	0	0	0	0	222,398	0	222,398
TPEG NON-RESIDENT FY14	0	0	0	0	117,067	0	117,067
TPEG RESIDENT FY14	0	0	0	0	1,884,517	0	1,884,517
TPEG NON-RESIDENT FY13	0	0	0	0	0	0	0
TPEG RESIDENT FY13	0	0	0	0	0	0	0
EXPENDITURE TOTAL	9,580,036	2,488,190	0	0	4,889,976	0	16,958,202

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SERVICE CENTERS

Univ. of Houston - Downtown
 Cost Center Summary of SERVICE CENTERS
 Fiscal Year 2014

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
2060 D0030 F0647 NA (10207) COMPUTING REPAIR SERVICE	0	0	0	0	0
2060 D0031 F0651 NA (11140) TELECOMMUNICATIONS	0	23,014	132,569	15,000	170,583
2060 D0033 F0374 NA (14663) POSTERS	0	0	0	0	0
2060 D0033 F0511 NA (15734) CONTINUING EDUCATION - IT	0	0	0	0	0
2060 D0033 F0653 NA (14325) MULTIMEDIA CENTER	0	0	0	0	0
2060 D0044 F0657 NA (11143) POLICE-SPECIAL EVENTS	0	0	0	8,400	8,400
2060 D0073 F0643 NA (15675) MAILROOM SERVICES	0	0	0	0	0
EXPENDITURE TOTAL	0	23,014	132,569	23,400	178,983

Univ. of Houston - Downtown
 Cost Center Summary of SERVICE CENTERS
 Fiscal Year 2014

<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	125,000	0	125,000
TELECOMMUNICATIONS	170,583	44,033	0	0	190,384	0	405,000
POSTERS	0	0	0	0	3,000	0	3,000
CONTINUING EDUCATION - IT	0	0	0	0	40,000	0	40,000
MULTIMEDIA CENTER	0	0	0	0	9,000	0	9,000
POLICE-SPECIAL EVENTS	8,400	1,600	0	0	0	0	10,000
MAILROOM SERVICES	0	0	0	0	120,000	0	120,000
EXPENDITURE TOTAL	178,983	45,633	0	0	487,384	0	712,000

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AUXILIARY ENTERPRISES

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Univ. of Houston - Downtown
 Estimated AUXILIARY ENTERPRISES
 Funds Available
 Fiscal Year 2014

Source of Funds

Total Revenue

Tuition and Fees

TUITION	0
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	4,249,646
OTHER STUDENT FEES	1,329,006
REMISSIONS AND EXEMPTIONS	<u>-42,000</u>
SUB-TOTAL Tuition and Fees	5,536,652

GENERAL APPROPRIATIONS

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

FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	0
GIFTS	0
AUXILIARY ENTERPRISES	2,869,108
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	0
ENDOWMENT INCOME	0
OTHER SOURCES	<u>0</u>
SUB-TOTAL Revenue	8,405,760

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	-939,756
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>0</u>
SUB-TOTAL Transfers In (Out)	-939,756

SUB-TOTAL Transfers - Net **-939,756**

BUDGETED FUND BALANCE	203,792
RECOVERED COSTS	<u>0</u>

TOTAL Sources **7,669,796**

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Univ. of Houston - Downtown
 Estimated AUXILIARY ENTERPRISES Expenditures
 Fiscal Year 2014

Expenditures

PRESIDENT	105,000
ADVANCEMT & EXTERNAL RELATIONS	92,200
ACADEMIC & STUDENT AFFAIRS	
ACADEMIC AFFAIRS	104,388
COLLEGE OF BUSINESS	20,300
HUMANITIES AND SOCIAL SCIENCES	180,954
PUBLIC SERVICE	14,750
SCIENCES AND TECHNOLOGY	18,100
UNIVERSITY COLLEGE	36,500
COLL OF ADVISING & MENTORING	8,100
ENROLLMENT MANAGEMENT	2,430,579
STUDENT LIFE	<u>3,106,808</u>
SUB-TOTAL ACADEMIC & STUDENT AFFAIRS	5,920,479
SCHOLARSHIPS	0
LIBRARY	3,000
CONTINUING EDUCATION	0
ADMIN & FINANCE	
ADMIN & FINANCE	21,400
BUSINESS AFFAIRS	0
BUDGET & PROCUREMENT	3,000
INFORMATION TECHNOLOGY	37,541
PHYSICAL PLANT	250,230
RISK MANAGEMENT & COMPLIANCE	0
UNIVERSITY BUS SERV	971,104
EMERGENCY MANAGEMENT	0
UTILITY	<u>258,842</u>
SUB-TOTAL ADMIN & FINANCE	1,542,117
EMPLOYMENT SVS & OPERATIONS	7,000
STAFF BENEFITS	0
COMMUNITY DEVELOPMENT	0
UNALLOCATED	0
TRANSFERS	
SYSTEM SERVICE CHARGE	0
INSURANCE PREMIUM	0
REMISSIONS AND EXEMPTIONS	0
OTHER INTERFUND TRANSFERS	<u>0</u>
SUB-TOTAL TRANSFERS	0
 TOTAL USES	 7,669,796

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STUDENT SERVICE FEE

Univ. of Houston - Downtown
 Cost Center Summary of STUDENT SERVICE FEE
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3049 D0004 I0302 NA (14572) STUDENT AWARDS	0	0	0	0	0
3049 D0007 I0289 NA (11233) DRAMA PRODUCTION	0	0	0	15,000	15,000
3049 D0021 D1056 NA (16152) UH CONNECTIONS PROGRAM	0	0	0	0	0
3049 D0024 I0300 NA (14573) DISABLED STUDENT SERVICES	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 I0241 NA (14928) WELCOME WEEK	0	0	0	0	0
3049 D0045 I0304 NA (14491) CALL CENTER	0	0	0	0	0
3049 D0045 I0306 NA (14574) BAYOU REVIEW	0	0	0	0	0
3049 D0045 I0310 NA (15445) SOFTWARE CONSULTING	0	0	0	0	0
3049 D0045 I0317 NA (11190) ENROLLMENT MGMT	0	140,794	0	9,170	149,964
3049 D0045 I0407 NA (14063) STUDENT ASSISTANCE PROGRAM	0	0	0	0	0
3049 D0045 I0451 NA (14575) STUDENT NEWSPAPER	0	0	0	0	0
3049 D0045 I0506 NA (14576) STUDENT CONTINGENCY	0	0	0	0	0
3049 D0047 I0409 NA (15835) VETERANS SERVICES	0	72,400	0	10,000	82,400
3049 D0048 I0351 NA (15600) ADMISSIONS OFFICE	0	115,413	0	0	115,413
3049 D0048 I0408 NA (15264) CAMPUS INFORMATION CENTER	0	39,081	0	0	39,081
3049 D0049 I0490 NA (14577) REGISTRAR - SSF	0	181,967	0	0	181,967
3049 D0050 I0303 NA (11123) FINANCIAL AID OFFICE	0	654,312	115,627	47,177	817,116
3049 D0051 I0268 NA (10665) STUDENT ACTIVITIES	0	185,151	30,000	53,669	268,820
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 I0377 NA (12748) GRADUATION/DIPLOMAS - SSF	0	0	0	0	0
3049 D0051 I9996 NA (15017) ENCUM EST - BUDGET ONLY	0	0	0	0	0
3049 D0053 I0297 NA (11237) STUDENT HEALTH SERVICES	0	0	0	0	0
3049 D0053 I9994 NA (14555) ENCUM EST - BUDGET ONLY	0	0	0	0	0
3049 D0062 I0237 NA (14579) STUDENT SERVICES	0	166,648	0	0	166,648
3049 D0062 I0241 NA (16041) WELCOME WEEK	0	0	0	0	0
3049 D0062 I0298 NA (14580) HANDBOOK	0	0	0	0	0
3049 D0062 I0306 NA (16042) BAYOU REVIEW	0	0	0	0	0
3049 D0062 I0407 NA (16043) STUDENT ASSISTANCE PROGRAM	0	0	0	0	0
3049 D0062 I0451 NA (16045) STUDENT NEWSPAPER	0	0	0	0	0
3049 D0062 I0506 NA (16044) STUDENT CONTINGENCY	0	0	0	0	0
3049 D0063 I0309 NA (14316) CAREER SERVICES	0	239,579	30,000	13,286	282,865
3049 D0072 I0210 NA (15567) INTERNATIONAL PROGRAMS	0	62,674	0	2,500	65,174
3049 D0902 I0456 NA (14581) SALARY SAVINGS	0	0	0	0	0
3049 D0905 I0305 NA (10211) UTILITIES-STUDENT SERVICE FE	0	0	0	0	0
EXPENDITURE TOTAL	0	1,858,019	175,627	150,802	2,184,448

Univ. of Houston - Downtown
 Cost Center Summary of STUDENT SERVICE FEE
 Fiscal Year 2014

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
STUDENT AWARDS	0	0	0	0	3,300	0	3,300
DRAMA PRODUCTION	15,000	2,025	0	0	29,000	0	46,025
UHD CONNECTIONS PROGRAM	0	0	0	0	30,000	0	30,000
DISABLED STUDENT SERVICES	0	0	0	0	0	0	0
BANNER FINANCIAL AID MAINT	0	0	0	0	14,000	0	14,000
OTHER OVERHEAD-STUDENT SERVICE	0	0	0	0	42,510	0	42,510
WELCOME WEEK	0	0	0	0	0	0	0
CALL CENTER	0	0	0	0	300,000	0	300,000
BAYOU REVIEW	0	0	0	0	0	0	0
SOFTWARE CONSULTING	0	0	0	0	7,425	0	7,425
ENROLLMENT MGMT	149,964	38,716	0	0	47,245	0	235,925
STUDENT ASSISTANCE PROGRAM	0	0	0	0	0	0	0
STUDENT NEWSPAPER	0	0	0	0	0	0	0
STUDENT CONTINGENCY	0	0	0	0	0	0	0
VETERANS SERVICES	82,400	20,313	0	0	16,000	0	118,713
ADMISSIONS OFFICE	115,413	31,162	0	0	0	0	146,575
CAMPUS INFORMATION CENTER	39,081	10,552	0	0	0	0	49,633
REGISTRAR - SSF	181,967	49,132	0	0	20,974	0	252,073
FINANCIAL AID OFFICE	817,116	211,493	0	0	117,835	0	1,146,444
STUDENT ACTIVITIES	268,820	62,197	0	0	55,604	0	386,621
STUDENT GOVERNMENT ASSOCIATION	0	0	0	0	44,945	3,000	47,945
CLUBS AND ORGANIZATIONS	0	0	0	0	99,487	0	99,487
ONE MAIN EVENTS	0	0	0	0	38,000	0	38,000
CAMPUS ACTIVITIES BOARD	0	0	0	0	56,100	0	56,100
GRADUATION/DIPLOMAS - SSF	0	0	0	0	25,400	0	25,400
ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0
STUDENT HEALTH SERVICES	0	0	0	0	214,837	0	214,837
ENCUM EST - BUDGET ONLY	0	0	0	0	19,000	0	19,000
STUDENT SERVICES	166,648	44,995	0	0	0	0	211,643
WELCOME WEEK	0	0	0	0	20,000	0	20,000
HANDBOOK	0	0	0	0	8,000	0	8,000
BAYOU REVIEW	0	0	0	0	10,500	0	10,500
STUDENT ASSISTANCE PROGRAM	0	0	0	0	220,282	0	220,282
STUDENT NEWSPAPER	0	0	0	0	30,870	0	30,870
STUDENT CONTINGENCY	0	0	0	0	13,000	0	13,000
CAREER SERVICES	282,865	73,803	0	0	24,900	0	381,568
INTERNATIONAL PROGRAMS	65,174	17,114	0	0	0	0	82,288
SALARY SAVINGS	0	0	0	0	0	0	0
UTILITIES-STUDENT SERVICE FEES	0	0	0	0	70,612	0	70,612
EXPENDITURE TOTAL	2,184,448	561,502	0	0	1,579,826	3,000	4,328,776

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AUXILIARY - OTHER

Univ. of Houston - Downtown
 Cost Center Summary of AUXILIARY - OTHER
 Fiscal Year 2014

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3048 D0051 I0314 NA (14571) ID CARDS	0	0	0	0	0
3048 D0051 I0315 NA (12433) GRADUATION/DIPLOMAS	0	0	0	0	0
3048 D0053 I0365 NA (11200) STUDENT HEALTH SERVICES-OTHE	0	0	0	0	0
3050 D0008 I0253 NA (10209) O'KANE GALLERY	32,807	0	35,893	5,081	73,781
3050 D0043 I0260 NA (11220) OTHER OVERHEAD-CENTER FEES	0	0	0	0	0
3050 D0048 I0408 NA (15265) CAMPUS INFORMATION CENTER	0	0	0	30,194	30,194
3050 D0052 I0266 NA (11225) RECREATIONAL CENTER	0	216,722	86,005	152,676	455,403
3050 D0052 I9992 NA (14553) ENCUM EST - BUDGET ONLY	0	0	0	0	0
3050 D0062 I0237 NA (15275) STUDENT SERVICES	0	152,810	0	0	152,810
3050 D0902 I0456 NA (14583) SALARY SAVINGS	0	0	0	0	0
3050 D0905 I0258 NA (11219) UTILITIES-CENTER FEES	0	0	0	0	0
3056 D0001 I0499 NA (16039) CONSTITUENT REL. DISCRETIONA	0	0	0	0	0
3056 D0002 I0251 NA (15352) UNIV ADV DISCRETIONARY	0	0	0	0	0
3056 D0002 I0257 NA (15384) ALUMNI PROGRAM DISCRETIONARY	0	0	0	0	0
3056 D0003 I0255 NA (15353) PUBLIC AFFAIRS DISCRETIONARY	0	0	0	0	0
3056 D0004 I0267 NA (15359) FACULTY SENATE	0	0	0	0	0
3056 D0004 I0269 NA (15360) WOMEN'S MONTH DISCRETIONARY	0	0	0	0	0
3056 D0004 I0353 NA (15658) ACAD AFFAIRS DISCRETIONARY	0	0	0	0	0
3056 D0005 I0265 NA (15787) VPAA ASSESSMENT DISCRETIONAR	0	0	0	0	0
3056 D0006 I0275 NA (15363) CHSS DISCRETIONARY	0	0	0	0	0
3056 D0006 I0276 NA (15364) CULTURAL ENRICH DISCRETIONAR	0	0	0	0	0
3056 D0013 I0279 NA (15366) COB - DISCRETIONARY	0	0	0	0	0
3056 D0016 I0281 NA (15367) CST - DISCRETIONARY	0	0	0	0	0
3056 D0021 I0271 NA (15637) QEP DISCRETIONARY	0	0	0	0	0
3056 D0021 I0283 NA (15368) UNIV COLLEGE DISCRETIONARY	0	0	0	0	0
3056 D0021 I0346 NA (15594) NEW FACULTY ORIENTATION - DI	0	0	0	0	0
3056 D0025 I0290 NA (15370) LIBRARY DISCRETIONARY	0	0	0	0	0
3056 D0029 I0229 NA (15345) VP A&F DISCRETIONARY	0	0	0	0	0
3056 D0029 I0294 NA (15372) STAFF COUN SUPP	0	0	0	0	0
3056 D0029 I0296 NA (15373) FAC/STAFF AWARDS	0	0	0	0	0
3056 D0030 I0247 NA (15350) INFO TECH DISCRETIONARY	0	0	0	0	0
3056 D0039 I0249 NA (15351) ESO DISCRETIONARY	0	0	0	0	0
3056 D0040 I0243 NA (15348) BUDGET/PURCH DISCRETIONARY	0	0	0	0	0
3056 D0043 I0226 NA (11186) OTHER OVERHEAD-ADMINISTRATIO	0	0	0	0	0
3056 D0043 I0245 NA (15349) FACILITIES DISCRETIONARY	0	0	0	0	0
3056 D0043 I0394 NA (13492) PARKING LOT MAINTENANCE	0	0	0	0	0
3056 D0043 I9998 NA (15019) ENCUM EST - BUDGET ONLY	0	0	0	0	0
3056 D0044 I0231 NA (15346) POLICE DISCRETIONARY	0	0	0	0	0
3056 D0044 I0378 NA (15723) POLICE/SECURITY SUPPORT	0	0	24,305	0	24,305
3056 D0045 I0246 NA (11215) STUDENT NEWSPAPER-SALES	0	0	0	0	0
3056 D0045 I0259 NA (15355) ENROLLMENT MGMT DISCRETIONAR	0	0	0	0	0
3056 D0045 I0414 NA (14419) HIGHER ONE CARD	0	0	0	0	0
3056 D0046 I0278 NA (11078) TESTING CENTER	0	111,741	0	9,703	121,444
3056 D0051 I0347 NA (11195) LOCKER RENTAL	0	0	0	0	0
3056 D0052 I0373 NA (10664) RECREATIONAL CENTER-SALES	0	0	0	6,800	6,800
3056 D0053 I9990 NA (14354) ENCUM EST - BUDGET ONLY	0	0	0	0	0
3056 D0058 I0379 NA (15858) ORSP DISCRETIONARY	0	0	0	0	0
3056 D0059 I0366 NA (15977) MENTORING CENTER DISCRETIONA	0	0	0	0	0
3056 D0062 I0246 NA (16047) STUDENT NEWSPAPER-SALES	0	0	0	0	0
3056 D0062 I0261 NA (15356) STUDENT SERV DISC	0	0	0	0	0
3056 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 I0232 NA (14844) ENVIRON HEALTH & SAFETY	0	0	0	0	0
3056 D0071 I0263 NA (15563) DISTANCE LEARN DISCRETIONARY	0	0	0	0	0
3056 D0072 I0273 NA (15786) GLOBAL CITIZENSHIP DISC	0	0	0	0	0
3056 D0073 I0341 NA (15677) PARKING OPERATIONS	0	66,210	61,117	39,109	166,436
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 D0902 I0456 NA (14585) SALARY SAVINGS	0	0	0	0	0
3056 D0905 I0224 NA (11185) UTILITIES-ADMINISTRATION	0	0	0	0	0
EXPENDITURE TOTAL	32,807	547,483	207,320	243,563	1,031,173

Univ. of Houston - Downtown
 Cost Center Summary of AUXILIARY - OTHER
 Fiscal Year 2014

<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>
ID CARDS	0	0	0	0	1,500	0	1,500
GRADUATION/DIPLOMAS	0	0	0	0	140,000	0	140,000
STUDENT HEALTH SERVICES-OTHER	0	0	0	0	135,000	0	135,000
O'KANE GALLERY	73,781	18,938	0	0	22,710	0	115,429
OTHER OVERHEAD-CENTER FEES	0	0	0	0	60,918	0	60,918
CAMPUS INFORMATION CENTER	30,194	2,310	0	0	10,000	0	42,504
RECREATIONAL CENTER	455,403	95,918	0	0	88,192	20,000	659,513
ENCUM EST - BUDGET ONLY	0	0	0	0	6,000	0	6,000
STUDENT SERVICES	152,810	41,259	0	0	14,260	0	208,329
SALARY SAVINGS	0	0	0	0	0	0	0
UTILITIES-CENTER FEES	0	0	0	0	101,283	0	101,283
CONSTITUENT REL. DISCRETIONARY	0	0	0	0	105,000	0	105,000
UNIV ADV DISCRETIONARY	0	0	0	0	39,500	0	39,500
ALUMNI PROGRAM DISCRETIONARY	0	0	0	0	5,000	0	5,000
PUBLIC AFFAIRS DISCRETIONARY	0	0	0	0	47,700	0	47,700
FACULTY SENATE	0	0	0	0	5,000	0	5,000
WOMEN'S MONTH DISCRETIONARY	0	0	0	0	1,500	0	1,500
ACAD AFFAIRS DISCRETIONARY	0	0	0	0	2,500	0	2,500
VPAA ASSESSMENT DISCRETIONARY	0	0	0	0	2,800	0	2,800
CHSS DISCRETIONARY	0	0	0	0	18,000	0	18,000
CULTURAL ENRICH DISCRETIONARY	0	0	0	0	1,500	0	1,500
COB - DISCRETIONARY	0	0	0	0	20,300	0	20,300
CST - DISCRETIONARY	0	0	0	0	18,100	0	18,100
QEP DISCRETIONARY	0	0	0	0	0	0	0
UNIV COLLEGE DISCRETIONARY	0	0	0	0	5,500	0	5,500
NEW FACULTY ORIENTATION - DISC	0	0	0	0	1,000	0	1,000
LIBRARY DISCRETIONARY	0	0	0	0	3,000	0	3,000
VP A&F DISCRETIONARY	0	0	0	0	1,900	0	1,900
STAFF COUN SUPP	0	0	0	0	1,500	0	1,500
FAC/STAFF AWARDS	0	0	0	0	18,000	0	18,000
INFO TECH DISCRETIONARY	0	0	0	0	23,541	0	23,541
ESO DISCRETIONARY	0	0	0	0	7,000	0	7,000
BUDGET/PURCH DISCRETIONARY	0	0	0	0	3,000	0	3,000
OTHER OVERHEAD-ADMINISTRATION	0	0	0	0	39,605	0	39,605
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	18,000	0	18,000
POLICE DISCRETIONARY	0	0	0	0	4,000	0	4,000
POLICE/SECURITY SUPPORT	24,305	7,292	0	0	0	0	31,597
STUDENT NEWSPAPER-SALES	0	0	0	0	0	0	0
ENROLLMENT MGMT DISCRETIONARY	0	0	0	0	20,000	0	20,000
HIGHER ONE CARD	0	0	0	0	30,000	0	30,000
TESTING CENTER	121,444	31,402	0	0	47,154	0	200,000
LOCKER RENTAL	0	0	0	0	4,500	0	4,500
RECREATIONAL CENTER-SALES	6,800	918	2,000	0	15,282	0	25,000
ENCUM EST - BUDGET ONLY	0	0	0	0	5,000	0	5,000
ORSP DISCRETIONARY	0	0	0	0	1,500	0	1,500
MENTORING CENTER DISCRETIONARY	0	0	0	0	4,100	0	4,100
STUDENT NEWSPAPER-SALES	0	0	0	0	1,000	0	1,000
STUDENT SERV DISC	0	0	0	0	7,000	0	7,000
CAREER SERVICES	0	0	0	0	12,000	0	12,000
CPS DISCRETIONARY	0	0	0	0	14,750	0	14,750
ADVISING DISCRETIONARY	0	0	0	0	4,000	0	4,000
ENVIRON HEALTH & SAFETY	0	0	0	0	0	0	0
DISTANCE LEARN DISCRETIONARY	0	0	0	0	3,500	0	3,500
GLOBAL CITIZENSHIP DISC	0	0	0	0	2,000	0	2,000
PARKING OPERATIONS	166,436	37,611	0	0	588,857	0	792,904
UHD LEASED PARKING	0	0	0	0	84,000	0	84,000
UHD FLEET MANAGEMENT	0	0	0	0	52,200	0	52,200
ENCUM EST - BUDGET ONLY	0	0	0	0	42,000	0	42,000
SALARY SAVINGS	0	0	0	0	0	0	0
UTILITIES-ADMINISTRATION	0	0	0	0	86,947	0	86,947
EXPENDITURE TOTAL	1,031,173	235,648	2,000	0	2,052,199	20,000	3,341,020