

UNIVERSITY OF HOUSTON – DOWNTOWN

BUDGET FOR THE FISCAL YEAR 2018-2019

Submitted to the Board of Regents

**University of Houston System
Houston, Texas**

Univ. of Houston - Downtown
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 Fiscal Year 2019

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Univ. of Houston - Downtown

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Memo To: All UH-Downtown/PS Holders

UH-Downtown/PS 10.A.04

From: William Flores, President

Issue No. 5

Effective Date: 09/01/10

Subject: Faculty Teaching Workload

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 2019

Source of Funds

Total Revenue

Tuition and Fees

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

GENERAL APPROPRIATIONS

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

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

Total Transfers - Net

Transfers In (Out)

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

SUB-TOTAL Transfers - Net

8,225,814

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

TOTAL Sources

146,193,058

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

Expenditures

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

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EDUCATIONAL AND GENERAL FUNDS

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Univ. of Houston - Downtown
 Estimated EDUCATIONAL AND GENERAL FUNDS
 Funds Available
 Fiscal Year 2019

Source of Funds

Total Revenue

Tuition and Fees

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

GENERAL APPROPRIATIONS

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

| | |
|------------------------------|-------------------|
| FEDERAL CONTRACTS AND GRANTS | 0 |
| OTHER CONTRACTS & GRANTS | 0 |
| INDIRECT COST RECOVERY | 0 |
| GIFTS | 0 |
| AUXILIARY ENTERPRISES | 0 |
| OTHER EDUCATION AND GENERAL | 0 |
| INVESTMENT INCOME | 33,000 |
| ENDOWMENT INCOME | 0 |
| OTHER SOURCES | 0 |
| SUB-TOTAL Revenue | 51,458,572 |

Total Transfers - Net

Transfers In (Out)

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

| | |
|----------------------------------|------------------|
| SUB-TOTAL Transfers - Net | 9,458,502 |
|----------------------------------|------------------|

| | |
|-----------------------|---------|
| BUDGETED FUND BALANCE | 320,000 |
| RECOVERED COSTS | 0 |

| | |
|----------------------|-------------------|
| TOTAL Sources | 61,237,074 |
|----------------------|-------------------|

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Univ. of Houston - Downtown
 Estimated EDUCATIONAL AND GENERAL FUNDS Expenditures
 Fiscal Year 2019

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

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

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

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

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

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OPERATIONS SUPPORT

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INSTITUTIONAL SUPPORT

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

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

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

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

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RESIDENT INSTRUCTION

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FACULTY SALARIES

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

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

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

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

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DEPARTMENT OPERATING EXPENSE

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

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

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

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

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INSTRUCTIONAL ADMINISTRATION

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

| <u>Cost Center</u> | <u>Faculty Salary</u> | <u>Prof Adm Salary</u> | <u>Classified Salary</u> | <u>Wages</u> | <u>Salary Total</u> |
|---|-----------------------|------------------------|--------------------------|--------------|---------------------|
| 1041 D0006 D0270 NA (10318) DEAN HUM & SOCIAL SC | 0 | 455,121 | 103,816 | 0 | 558,937 |
| 1041 D0013 D0272 NA (11514) DEAN OF BUSINESS | 146,647 | 631,076 | 52,869 | 0 | 830,592 |
| 1041 D0016 D0274 NA (10144) DEAN MTH, SCI & TECH | 0 | 476,299 | 127,057 | 0 | 603,356 |
| 1041 D0016 D0441 NA (14993) SCIENCE & TECH ADVISING | 0 | 42,091 | 0 | 0 | 42,091 |
| 1041 D0021 D0275 NA (11516) DEAN OF UC | 0 | 607,738 | 94,421 | 0 | 702,159 |
| 1041 D0064 D0808 NA (13384) DEAN PUBLIC SERVICE | 0 | 359,877 | 46,542 | 0 | 406,419 |
| EXPENDITURE TOTAL | 146,647 | 2,572,202 | 424,705 | 0 | 3,143,554 |

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

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

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STUDENT SERVICES

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

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

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

| <u>Cost Center</u> | <u>Salary Total</u> | <u>Benefits</u> | <u>Cost of Goods Sold</u> | <u>Recovered Cost</u> | <u>Maint and Operations</u> | <u>Capital</u> | <u>Expenditure Total</u> |
|-----------------------------|-------------------------|-----------------|-------------------------------|---------------------------|---------------------------------|----------------|------------------------------|
| DISABLED STUDENT SERVICES | 107,412 | 0 | 0 | 0 | 0 | 0 | 107,412 |
| UNDERGRAD ADMISSIONS OFFICE | 614,935 | 0 | 0 | 0 | 0 | 0 | 614,935 |
| EXPENDITURE TOTAL | 722,347 | 0 | 0 | 0 | 0 | 0 | 722,347 |

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INFRASTRUCTURE SUPPORT

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E & G SPACE SUPPORT

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

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

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

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

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NON-FORMULA SUPPORT

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

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

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

| <u>Cost Center</u> | <u>Salary Total</u> | <u>Benefits</u> | <u>Cost of Goods Sold</u> | <u>Recovered Cost</u> | <u>Maint and Operations</u> | <u>Capital</u> | <u>Expenditure Total</u> |
|-----------------------------|-------------------------|-----------------|-------------------------------|---------------------------|---------------------------------|----------------|------------------------------|
| LICENSE PLATE SCHOLARSHIP | 0 | 0 | 0 | 0 | 2,500 | 0 | 2,500 |
| COMMUNITY DEV - NORTHSIDE | 0 | 0 | 0 | 0 | 33,326 | 0 | 33,326 |
| COMMUNITY DEV - ACRES HOMES | 0 | 0 | 0 | 0 | 231,634 | 0 | 231,634 |
| EXPENDITURE TOTAL | 0 | 0 | 0 | 0 | 267,460 | 0 | 267,460 |

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COMPREHENSIVE RESEARCH FUND

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

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

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

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

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HEAF

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

| Cost Center | Faculty Salary | Prof Adm Salary | Classified Salary | Wages | Salary Total |
|--|----------------|-----------------|-------------------|----------|--------------|
| 1008 D0001 F0313 NA (11544) HEAF - PRESIDENT | 0 | 0 | 0 | 0 | 0 |
| 1008 D0002 F0315 NA (11589) HEAF - UNIVERSITY ADVANCEMEN | 0 | 0 | 0 | 0 | 0 |
| 1008 D0004 D0310 NA (11637) HEAF - PROVOST | 0 | 0 | 0 | 0 | 0 |
| 1008 D0004 D9981 NA (15790) ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 0 |
| 1008 D0005 D0899 NA (15588) INSTITUTIONAL EFFECTIVENESS | 0 | 0 | 0 | 0 | 0 |
| 1008 D0005 D1305 NA (17856) EAB ADVISING APP | 0 | 0 | 0 | 0 | 0 |
| 1008 D0005 D1333 NA (17829) FY19 IE/ORSP RENOVATIONS | 0 | 0 | 0 | 0 | 0 |
| 1008 D0006 D0307 NA (11587) HEAF - COLL OF HUM, SOC SCI | 0 | 0 | 0 | 0 | 0 |
| 1008 D0006 D9990 NA (14347) ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 0 |
| 1008 D0013 D0305 NA (11586) HEAF - COLL OF BUSINESS | 0 | 0 | 0 | 0 | 0 |
| 1008 D0013 D9995 NA (14377) ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 0 |
| 1008 D0016 D0306 NA (10587) HEAF - COLL OF SCI, MATH & T | 0 | 0 | 0 | 0 | 0 |
| 1008 D0016 D9991 NA (14348) ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 0 |
| 1008 D0019 D1332 NA (17827) FY19 CST FAC & STAFF OFFICES | 0 | 0 | 0 | 0 | 0 |
| 1008 D0021 D0309 NA (11588) HEAF - UNIV. COLLEGE | 0 | 0 | 0 | 0 | 0 |
| 1008 D0021 D1331 NA (17826) FY19 LEARNING COMMUNITIES | 0 | 0 | 0 | 0 | 0 |
| 1008 D0025 D0299 NA (11581) HEAF-LIBRARY DEPT | 0 | 0 | 0 | 0 | 0 |
| 1008 D0025 D0302 NA (11583) HEAF - LIBRARY BOOKS | 0 | 0 | 0 | 0 | 0 |
| 1008 D0025 D1330 NA (17825) FY19 LIBRARY STUDY ROOM | 0 | 0 | 0 | 0 | 0 |
| 1008 D0025 D9990 NA (15224) ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 0 |
| 1008 D0029 F0311 NA (10151) HEAF - VP ADMIN | 0 | 0 | 0 | 0 | 0 |
| 1008 D0029 G0320 NA (17432) SERIES 2017A BOND DEBT SERVI | 0 | 0 | 0 | 0 | 0 |
| 1008 D0030 F9990 NA (14349) ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 0 |
| 1008 D0032 D0304 NA (11584) USER SUPPORT SERVICES | 0 | 0 | 0 | 0 | 0 |
| 1008 D0032 D0766 NA (14433) HEAF - SATELLITE COMP UPGRAD | 0 | 0 | 0 | 0 | 0 |
| 1008 D0032 F0845 NA (14432) HEAF-DESKTOP PROJ | 0 | 0 | 0 | 0 | 0 |
| 1008 D0033 D0953 NA (14330) TECH LEARNING SERVICES | 0 | 0 | 0 | 0 | 0 |
| 1008 D0033 F0935 NA (14370) PRESENTATION ROOMS | 0 | 0 | 0 | 0 | 0 |
| 1008 D0034 F0310 NA (10315) HEAF - ADMIN COMPUTING | 0 | 0 | 0 | 0 | 0 |
| 1008 D0035 D0312 NA (14434) NETWORK AND SECURITY | 0 | 0 | 0 | 0 | 0 |
| 1008 D0035 E0351 NA (15907) CRM | 0 | 0 | 0 | 0 | 0 |
| 1008 D0035 F0401 NA (14738) HEAF - SECURED SHARED STORAG | 0 | 0 | 0 | 0 | 0 |
| 1008 D0035 F0932 NA (14435) HEAF - DATA CENTER | 0 | 0 | 0 | 0 | 0 |
| 1008 D0036 F0312 NA (11585) HEAF - BUSINESS AFFAIRS | 0 | 0 | 0 | 0 | 0 |
| 1008 D0039 F0696 NA (14107) HEAF - EMPLOYMENT SERVICES | 0 | 0 | 0 | 0 | 0 |
| 1008 D0043 G0248 NA (15816) HEAF - PHYSICAL PLANT | 0 | 0 | 0 | 0 | 0 |
| 1008 D0043 G9992 NA (14385) ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 0 |
| 1008 D0044 F0316 NA (11472) HEAF - POLICE DEPT | 0 | 0 | 0 | 0 | 0 |
| 1008 D0045 E0482 NA (13053) HEAF - STUDENT AFFAIRS | 0 | 0 | 0 | 0 | 0 |
| 1008 D0045 E9992 NA (14383) ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 0 |
| 1008 D0062 E0474 NA (10316) HEAF - STUDENT SERVICES | 0 | 0 | 0 | 0 | 0 |
| 1008 D0062 E0557 NA (17828) FY19 ASA DOORS RENOVATIONS | 0 | 0 | 0 | 0 | 0 |
| 1008 D0064 D0327 NA (13400) HEAF - COLL OF PUBLIC SERVIC | 0 | 0 | 0 | 0 | 0 |
| 1008 D0071 D0833 NA (15582) DISTANCE EDUCATION | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 0 | 0 | 0 | 0 | 0 |

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

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

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TX COLLEGE WORK STUDY

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

| Cost Center | Faculty Salary | Prof Adm Salary | Classified Salary | Wages | Salary Total |
|---|-------------------|--------------------|----------------------|---------------|-----------------|
| 1015 D0908 H0208 NA (11429) TX COLLEGE WK-STUDY | 0 | 0 | 0 | 90,000 | 90,000 |
| EXPENDITURE TOTAL | 0 | 0 | 0 | 90,000 | 90,000 |

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

| <u>Cost Center</u> | <u>Salary Total</u> | <u>Benefits</u> | <u>Cost of Goods Sold</u> | <u>Recovered Cost</u> | <u>Maint and Operations</u> | <u>Capital</u> | <u>Expenditure Total</u> |
|---------------------|-------------------------|-----------------|-------------------------------|---------------------------|---------------------------------|----------------|------------------------------|
| TX COLLEGE WK-STUDY | 90,000 | 0 | 0 | 0 | 0 | 0 | 90,000 |
| EXPENDITURE TOTAL | 90,000 | 0 | 0 | 0 | 0 | 0 | 90,000 |

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STAFF BENEFITS

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

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

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

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

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OTHER

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

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

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

| <u>Cost Center</u> | <u>Salary Total</u> | <u>Benefits</u> | <u>Cost of Goods Sold</u> | <u>Recovered Cost</u> | <u>Maint and Operations</u> | <u>Capital</u> | <u>Expenditure Total</u> |
|--------------------------|-------------------------|-----------------|-------------------------------|---------------------------|---------------------------------|----------------|------------------------------|
| SALARY SAVINGS | 0 | 0 | 0 | 0 | -44,168 | 0 | -44,168 |
| INTERFUND TRANSFER | 0 | 0 | 0 | 0 | 2,202,613 | 0 | 2,202,613 |
| SALARY SAVINGS | 0 | 0 | 0 | 0 | 15,690 | 0 | 15,690 |
| EXPENDITURE TOTAL | 0 | 0 | 0 | 0 | 2,174,135 | 0 | 2,174,135 |

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DESIGNATED FUNDS

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

Source of Funds

Total Revenue

Tuition and Fees

| | |
|-----------------------------------|-------------------|
| TUITION | 0 |
| TUITION - DESIGNATED | 56,040,159 |
| STUDENT SERVICE FEES | 0 |
| OTHER STUDENT FEES | 16,282,505 |
| REMISSIONS AND EXEMPTIONS | <u>-1,870,000</u> |
| SUB-TOTAL Tuition and Fees | 70,452,664 |

GENERAL APPROPRIATIONS

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

| | |
|------------------------------|-------------------|
| FEDERAL CONTRACTS AND GRANTS | 30,000 |
| OTHER CONTRACTS & GRANTS | 0 |
| INDIRECT COST RECOVERY | 138,584 |
| GIFTS | 0 |
| AUXILIARY ENTERPRISES | 0 |
| OTHER EDUCATION AND GENERAL | 1,851,400 |
| INVESTMENT INCOME | 520,000 |
| ENDOWMENT INCOME | 308,748 |
| OTHER SOURCES | <u>4,000</u> |
| SUB-TOTAL Revenue | 73,305,396 |

Total Transfers - Net

Transfers In (Out)

| | |
|-------------------------------------|-------------------|
| ENDOWMENT TRANSFER | 0 |
| HEAF APPROPRIATIONS | 0 |
| HEAF TRANSFER TO PLANT | 0 |
| INTERFUND TRANSFERS | -1,232,688 |
| SHARED APPROPRIATIONS | 0 |
| AMONG COMPONENTS | <u>0</u> |
| SUB-TOTAL Transfers In (Out) | -1,232,688 |

SUB-TOTAL Transfers - Net **-1,232,688**

| | |
|-----------------------|------------------|
| BUDGETED FUND BALANCE | 2,795,710 |
| RECOVERED COSTS | <u>1,187,000</u> |

TOTAL Sources **76,055,418**

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

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

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DESIGNATED TUITION

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

| Cost Center | Faculty Salary | Prof Adm Salary | Classified Salary | Wages | Salary Total |
|--|----------------|-----------------|-------------------|---------|--------------|
| 2064 D0001 F0357 NA (10578) PRES DESIGNATED CAMP | 0 | 261,101 | 0 | 0 | 261,101 |
| 2064 D0001 F0359 NA (11470) BENEFITS/SENIOR MGMT | 0 | 0 | 0 | 0 | 0 |
| 2064 D0001 F0390 NA (10111) PRES OFFICE - DOE | 0 | 398,492 | 32,030 | 4,260 | 434,782 |
| 2064 D0001 F0474 NA (10480) MEMBERSHIP | 0 | 0 | 0 | 0 | 0 |
| 2064 D0001 F0580 NA (11352) CONSTITUENT RELATIONS | 0 | 0 | 0 | 0 | 0 |
| 2064 D0001 F0656 NA (16840) PRESIDENT'S LECTURE SERIES | 0 | 0 | 0 | 0 | 0 |
| 2064 D0001 F0760 NA (17579) PRESIDENT STUDENT SUCCESS | 0 | 0 | 0 | 0 | 0 |
| 2064 D0001 F0762 NA (17625) PRESIDENTIAL INITIATIVES | 0 | 0 | 0 | 0 | 0 |
| 2064 D0001 F9994 NA (14380) ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 0 |
| 2064 D0002 F0400 NA (10301) UNIV ADV - DOE | 0 | 0 | 0 | 0 | 0 |
| 2064 D0002 F0717 NA (15001) ALUMNI PROGRAM | 0 | 0 | 0 | 0 | 0 |
| 2064 D0003 F0540 NA (14562) ADVERTISING | 0 | 0 | 0 | 0 | 0 |
| 2064 D0003 F0675 NA (14559) UNIVERSITY RELATIONS | 0 | 0 | 0 | 0 | 0 |
| 2064 D0003 F9997 NA (15013) ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 0 |
| 2064 D0004 A0290 NA (13460) GENERAL EDUCATION | 0 | 0 | 0 | 0 | 0 |
| 2064 D0004 A0431 NA (14366) 90-DAY INSURANCE | 0 | 0 | 0 | 0 | 0 |
| 2064 D0004 A0473 NA (16383) DEGREE PROGRAM COORDINATORS | 0 | 0 | 0 | 64,000 | 64,000 |
| 2064 D0004 B0303 NA (13028) ORGANIZED RESEARCH - SUPPLIE | 0 | 0 | 0 | 0 | 0 |
| 2064 D0004 C0247 NA (10110) CIVIC JAZZ ORCH | 13,263 | 0 | 0 | 4,200 | 17,463 |
| 2064 D0004 D0348 NA (11372) JEFF DAVIS SAT PREP | 0 | 0 | 0 | 0 | 0 |
| 2064 D0004 D0387 NA (14860) FACULTY OMBUDSMAN - DOE | 0 | 0 | 0 | 0 | 0 |
| 2064 D0004 D0398 NA (11183) CANDIDATES FACULTY | 0 | 0 | 0 | 0 | 0 |
| 2064 D0004 D0400 NA (10177) FACULTY SENATE | 0 | 0 | 40,967 | 0 | 40,967 |
| 2064 D0004 D0416 NA (11343) PROVOST SUPPORT | 0 | 0 | 0 | 0 | 0 |
| 2064 D0004 D0433 NA (15002) LIBRARY - QEP | 0 | 0 | 0 | 0 | 0 |
| 2064 D0004 D0533 NA (17437) LSC LEASE PAYMENT | 0 | 0 | 0 | 0 | 0 |
| 2064 D0004 D0549 NA (15313) CREATIVE SERVICES-DOE | 0 | 0 | 0 | 0 | 0 |
| 2064 D0004 D0554 NA (15343) FACULTY LOUNGES SUPPORT | 0 | 0 | 0 | 0 | 0 |
| 2064 D0004 D0718 NA (12738) WOMEN'S MONTH SUPPORT | 0 | 0 | 0 | 0 | 0 |
| 2064 D0004 D0739 NA (14397) ACAD AFF - DOE | 0 | 538,270 | 0 | 11,159 | 549,429 |
| 2064 D0004 D0820 NA (13440) COURSE EVALUATION | 0 | 0 | 0 | 0 | 0 |
| 2064 D0004 D0861 NA (13668) FAC DEV LEAVES | 0 | 0 | 0 | 0 | 0 |
| 2064 D0004 D1046 NA (16051) ACADEMIC PROJECTS | 0 | 118,832 | 0 | 0 | 118,832 |
| 2064 D0004 D1338 NA (17871) COB DDT HOLD HARMLESS | 0 | 0 | 0 | 0 | 0 |
| 2064 D0004 D9996 NA (14378) ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 0 |
| 2064 D0005 D0379 NA (15783) ACAD AFF - ASSESSMENT | 0 | 494,460 | 0 | 0 | 494,460 |
| 2064 D0005 D0445 NA (15784) STUDENT SUCCESS-ASSESSMENT | 0 | 0 | 0 | 0 | 0 |
| 2064 D0005 D0819 NA (15549) SOUTHERN ASSOCIATION | 0 | 0 | 0 | 0 | 0 |
| 2064 D0005 D0899 NA (15589) INSTITUTIONAL EFFECTIVENESS | 0 | 203,796 | 33,638 | 9,455 | 246,889 |
| 2064 D0005 D1220 NA (17257) FAC MENTOR RETENTION & GRAD | 0 | 0 | 0 | 0 | 0 |
| 2064 D0006 A0218 NA (15568) SUMMER FAC-CHSS | 0 | 0 | 0 | 849,526 | 849,526 |
| 2064 D0006 A0514 NA (16800) CENTER FOR LATINO STUDIES | 0 | 0 | 0 | 0 | 0 |
| 2064 D0006 A0738 NA (17712) VMOE CHSS | 121,961 | 0 | 0 | 0 | 121,961 |
| 2064 D0006 A1203 NA (17581) FACULTY SAL - DDT UG | 19,550 | 0 | 0 | 0 | 19,550 |
| 2064 D0006 C0387 NA (17199) HOU HISPANIC LEADERSHIP INST | 0 | 0 | 0 | 0 | 0 |
| 2064 D0006 D0271 NA (16153) CHSS ADVISING CENTER | 0 | 251,006 | 38,879 | 0 | 289,885 |
| 2064 D0006 D0326 NA (11357) DEAN HUM & SOCIAL SC | 0 | 0 | 0 | 0 | 0 |
| 2064 D0006 D0366 NA (11320) DEAN-HUM/SS - DOE | 0 | 0 | 0 | 6,652 | 6,652 |
| 2064 D0006 D0382 NA (10577) CULTURAL ENRICHMT CTR - DOE | 15,717 | 0 | 0 | 0 | 15,717 |
| 2064 D0006 D0996 NA (15782) CTR CRITICAL RACE STUDIES | 0 | 0 | 0 | 0 | 0 |
| 2064 D0006 D1065 NA (16334) DIFF DESIG - CHSS GRAD | 0 | 2,074 | 0 | 0 | 2,074 |
| 2064 D0006 D1203 NA (17116) DIFF DESIG - CHSS UG | 0 | 13,930 | 68,278 | 0 | 82,208 |
| 2064 D0006 D9982 NA (14390) ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 0 |
| 2064 D0009 A0272 NA (13290) ADJUNCT FAC-ENGLISH | 0 | 0 | 0 | 131,834 | 131,834 |
| 2064 D0009 A0277 NA (11314) ENGLISH - DOE | 0 | 0 | 0 | 3,159 | 3,159 |
| 2064 D0011 A0271 NA (11311) CRIMINAL JUSTICE - DOE | 0 | 0 | 0 | 0 | 0 |
| 2064 D0011 A0276 NA (13318) ADJUNCT FAC-CJ | 0 | 0 | 0 | 126,752 | 126,752 |
| 2064 D0011 A0391 NA (15272) CJ FACULTY SALARIES - FT | 1,246,442 | 0 | 0 | 0 | 1,246,442 |
| 2064 D0012 A0209 NA (15271) URBAN ED FAC SAL - FT | 1,866,027 | 0 | 0 | 0 | 1,866,027 |
| 2064 D0012 A0278 NA (13316) ADJUNCT FAC-UE | 0 | 0 | 0 | 546,807 | 546,807 |
| 2064 D0012 A0415 NA (14600) URBAN ED - DOE | 0 | 0 | 0 | 0 | 0 |
| 2064 D0012 D1141 NA (16819) UE ACCREDITATION | 0 | 0 | 0 | 0 | 0 |
| 2064 D0013 A0219 NA (15569) SUMMER FAC-MDCOB | 0 | 0 | 0 | 913,935 | 913,935 |
| 2064 D0013 A0520 NA (16859) FACULTY SAL-DDT MBA | 674,031 | 0 | 0 | 546,725 | 1,220,756 |
| 2064 D0013 D0334 NA (10198) DEAN OF BUSINESS | 0 | 0 | 0 | 0 | 0 |
| 2064 D0013 D0336 NA (11364) AACSB | 0 | 0 | 0 | 0 | 0 |
| 2064 D0013 D0367 NA (14727) LEADERS ACADEMY | 0 | 0 | 0 | 0 | 0 |
| 2064 D0013 D0368 NA (11321) DEAN-BUS - DOE | 0 | 0 | 0 | 0 | 0 |
| 2064 D0013 D0537 NA (15268) DIFF DESIG - UG | 21,091 | 56,387 | 0 | 0 | 77,478 |
| 2064 D0013 D0997 NA (15792) DIFF DESIG - MBA | 0 | 308,517 | 60,260 | 0 | 368,777 |
| 2064 D0013 D9994 NA (14376) ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 0 |
| 2064 D0014 A0280 NA (13314) ADJUNCT FAC-GBMSC | 0 | 0 | 0 | 413,495 | 413,495 |
| 2064 D0014 A0287 NA (10112) GBMSC-DOE | 0 | 0 | 0 | 4,282 | 4,282 |
| 2064 D0014 A0542 NA (17273) MBA DDT FAC TRAV/ADMIN GBMSC | 0 | 0 | 0 | 0 | 0 |
| 2064 D0015 A0270 NA (13286) ADJUNCT FAC-FMIS | 77,262 | 0 | 0 | 130,646 | 207,908 |

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

| Cost Center | Salary Total | Benefits | Cost of Goods Sold | Recovered Cost | Maint and Operations | Capital | Expenditure Total |
|--------------------------------|--------------|----------|--------------------|----------------|----------------------|---------|-------------------|
| PRES DESIGNATED CAMP | 261,101 | 41,777 | 0 | 0 | 7,555 | 0 | 310,433 |
| BENEFITS/SENIOR MGMT | 0 | 0 | 0 | 0 | 39,000 | 0 | 39,000 |
| PRES OFFICE - DOE | 434,782 | 118,479 | 0 | 0 | 77,515 | 0 | 630,776 |
| MEMBERSHIP | 0 | 0 | 0 | 0 | 36,862 | 0 | 36,862 |
| CONSTITUENT RELATIONS | 0 | 0 | 0 | 0 | 20,806 | 0 | 20,806 |
| PRESIDENT'S LECTURE SERIES | 0 | 0 | 0 | 0 | 15,000 | 0 | 15,000 |
| PRESIDENT STUDENT SUCCESS | 0 | 0 | 0 | 0 | 200,000 | 0 | 200,000 |
| PRESIDENTIAL INITIATIVES | 0 | 0 | 0 | 0 | 546 | 0 | 546 |
| ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 6,000 | 0 | 6,000 |
| UNIV ADV - DOE | 0 | 0 | 0 | 0 | 16,300 | 0 | 16,300 |
| ALUMNI PROGRAM | 0 | 0 | 0 | 0 | 23,750 | 0 | 23,750 |
| ADVERTISING | 0 | 0 | 0 | 0 | 1,036,048 | 0 | 1,036,048 |
| UNIVERSITY RELATIONS | 0 | 0 | 0 | 0 | 46,060 | 0 | 46,060 |
| ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 54,000 | 0 | 54,000 |
| GENERAL EDUCATION | 0 | 0 | 0 | 0 | 6,013 | 0 | 6,013 |
| 90-DAY INSURANCE | 0 | 0 | 0 | 0 | 13,000 | 0 | 13,000 |
| DEGREE PROGRAM COORDINATORS | 64,000 | 10,880 | 0 | 0 | 0 | 0 | 74,880 |
| ORGANIZED RESEARCH - SUPPLIES | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| CIVIC JAZZ ORCH | 17,463 | 4,296 | 0 | 0 | 11,799 | 0 | 33,558 |
| JEFF DAVIS SAT PREP | 0 | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
| FACULTY OMBUDSMAN - DOE | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| CANDIDATES FACULTY | 0 | 0 | 0 | 0 | 54,465 | 0 | 54,465 |
| FACULTY SENATE | 40,967 | 11,266 | 0 | 0 | 0 | 0 | 52,233 |
| PROVOST SUPPORT | 0 | 0 | 0 | 0 | 4,500 | 0 | 4,500 |
| LIBRARY - QEP | 0 | 0 | 0 | 0 | 4,000 | 0 | 4,000 |
| LSC LEASE PAYMENT | 0 | 0 | 0 | 0 | 128,000 | 0 | 128,000 |
| CREATIVE SERVICES-DOE | 0 | 0 | 0 | 0 | 1,650 | 0 | 1,650 |
| FACULTY LOUNGES SUPPORT | 0 | 0 | 0 | 0 | 1,200 | 0 | 1,200 |
| WOMEN'S MONTH SUPPORT | 0 | 0 | 0 | 0 | 3,500 | 0 | 3,500 |
| ACAD AFF - DOE | 549,429 | 148,768 | 0 | 0 | 36,853 | 0 | 735,050 |
| COURSE EVALUATION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FAC DEV LEAVES | 0 | 0 | 0 | 0 | 60,000 | 0 | 60,000 |
| ACADEMIC PROJECTS | 118,832 | 32,679 | 0 | 0 | 8,278 | 0 | 159,789 |
| COB DDT HOLD HARMLESS | 0 | 0 | 0 | 0 | 66,196 | 0 | 66,196 |
| ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 119,000 | 0 | 119,000 |
| ACAD AFF - ASSESSMENT | 494,460 | 135,977 | 0 | 0 | 47,681 | 0 | 678,118 |
| STUDENT SUCCESS-ASSESSMENT | 0 | 0 | 0 | 0 | 40,000 | 0 | 40,000 |
| SOUTHERN ASSOCIATION | 0 | 0 | 0 | 0 | 20,700 | 0 | 20,700 |
| INSTITUTIONAL EFFECTIVENESS | 246,889 | 65,484 | 0 | 0 | 15,764 | 0 | 328,137 |
| FAC MENTOR RETENTION & GRAD | 0 | 0 | 0 | 0 | 94,000 | 0 | 94,000 |
| SUMMER FAC-CHSS | 849,526 | 144,420 | 0 | 0 | 0 | 0 | 993,946 |
| CENTER FOR LATINO STUDIES | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| VMOE CHSS | 121,961 | 9,331 | 0 | 0 | 0 | 0 | 131,292 |
| FACULTY SAL - DDT UG | 19,550 | 5,377 | 0 | 0 | 0 | 0 | 24,927 |
| HOU HISPANIC LEADERSHIP INSTIT | 0 | 0 | 0 | 0 | 25,000 | 0 | 25,000 |
| CHSS ADVISING CENTER | 289,885 | 79,719 | 0 | 0 | 9,413 | 0 | 379,017 |
| DEAN HUM & SOCIAL SC | 0 | 0 | 0 | 0 | 8,000 | 0 | 8,000 |
| DEAN-HUM/SS - DOE | 6,652 | 134 | 0 | 0 | 27,032 | 0 | 33,818 |
| CULTURAL ENRICHMT CTR - DOE | 15,717 | 4,244 | 0 | 0 | 12,447 | 0 | 32,408 |
| CTR CRITICAL RACE STUDIES | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| DIFF DESIG - CHSS GRAD | 2,074 | 571 | 0 | 0 | 122,356 | 0 | 125,001 |
| DIFF DESIG - CHSS UG | 82,208 | 22,608 | 0 | 0 | 122,759 | 0 | 227,575 |
| ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 4,000 | 0 | 4,000 |
| ADJUNCT FAC-ENGLISH | 131,834 | 22,412 | 0 | 0 | 0 | 0 | 154,246 |
| ENGLISH - DOE | 3,159 | 64 | 0 | 0 | 93,259 | 0 | 96,482 |
| CRIMINAL JUSTICE - DOE | 0 | 0 | 0 | 0 | 16,914 | 0 | 16,914 |
| ADJUNCT FAC-CJ | 126,752 | 21,548 | 0 | 0 | 0 | 0 | 148,300 |
| CJ FACULTY SALARIES - FT | 1,246,442 | 342,772 | 0 | 0 | 0 | 0 | 1,589,214 |
| URBAN ED FAC SAL - FT | 1,866,027 | 513,158 | 0 | 0 | 0 | 0 | 2,379,185 |
| ADJUNCT FAC-UE | 546,807 | 92,958 | 0 | 0 | 0 | 0 | 639,765 |
| URBAN ED - DOE | 0 | 0 | 0 | 0 | 22,370 | 0 | 22,370 |
| UE ACCREDITATION | 0 | 0 | 0 | 0 | 7,000 | 0 | 7,000 |
| SUMMER FAC-MDCOB | 913,935 | 155,369 | 0 | 0 | 0 | 0 | 1,069,304 |
| FACULTY SAL-DDT MBA | 1,220,756 | 227,183 | 0 | 0 | 0 | 0 | 1,447,939 |
| DEAN OF BUSINESS | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| AACSB | 0 | 0 | 0 | 0 | 7,050 | 0 | 7,050 |
| LEADERS ACADEMY | 0 | 0 | 0 | 0 | 14,000 | 0 | 14,000 |
| DEAN-BUS - DOE | 0 | 0 | 0 | 0 | 28,128 | 0 | 28,128 |
| DIFF DESIG - UG | 77,478 | 21,307 | 0 | 0 | 16,216 | 0 | 115,001 |
| DIFF DESIG - MBA | 368,777 | 101,414 | 0 | 0 | 443,890 | 0 | 914,081 |
| ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 71,000 | 0 | 71,000 |
| ADJUNCT FAC-GBMSC | 413,495 | 70,721 | 0 | 0 | 0 | 0 | 484,216 |
| GBMSC-DOE | 4,282 | 86 | 0 | 0 | 8,015 | 0 | 12,383 |
| MBA DDT FAC TRAV/ADMIN GBMSC | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| ADJUNCT FAC-FMIS | 207,908 | 28,121 | 0 | 0 | 0 | 0 | 236,029 |

Univ. of Houston - Downtown
 Cost Center Summary of DESIGNATED TUITION
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| Cost Center | Faculty Salary | Prof Adm Salary | Classified Salary | Wages | Salary Total |
|--|----------------|-----------------|-------------------|---------|--------------|
| 2064 D0015 A0285 NA (11317) FMIS - DOE | 0 | 0 | 0 | 4,738 | 4,738 |
| 2064 D0015 A0350 NA (13577) MBA DDT FAC TRAV/ADMIN FMIS | 0 | 0 | 0 | 0 | 0 |
| 2064 D0016 A0434 NA (15424) CST - DOE | 0 | 0 | 0 | 0 | 0 |
| 2064 D0016 A0736 NA (17711) DDT UG FAC SAL CST | 27,914 | 0 | 0 | 24,000 | 51,914 |
| 2064 D0016 A0742 NA (17714) VMOE CST | 37,606 | 0 | 0 | 0 | 37,606 |
| 2064 D0016 C0352 NA (16945) UHD GARDEN | 0 | 0 | 0 | 0 | 0 |
| 2064 D0016 C0358 NA (16801) CENTER FOR URBAN AG & SUSTAI | 0 | 0 | 0 | 0 | 0 |
| 2064 D0016 D0328 NA (11358) DEAN, SCI & TECH | 0 | 0 | 0 | 0 | 0 |
| 2064 D0016 D0338 NA (11366) ABET | 0 | 0 | 0 | 0 | 0 |
| 2064 D0016 D0370 NA (10302) DEAN-SCI/TECH - DOE | 0 | 0 | 0 | 5,680 | 5,680 |
| 2064 D0016 D0529 NA (15251) CST - ADVISING | 0 | 0 | 0 | 0 | 0 |
| 2064 D0016 D1051 NA (16111) CST MAINTENANCE | 0 | 0 | 0 | 0 | 0 |
| 2064 D0016 D1055 NA (16131) DIFF DESIG - CST | 0 | 15,115 | 0 | 0 | 15,115 |
| 2064 D0016 D1206 NA (17122) DIFF DESIG - CST GRAD | 0 | 54,000 | 0 | 0 | 54,000 |
| 2064 D0016 D9993 NA (14352) ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 0 |
| 2064 D0017 A0281 NA (11315) NATURAL SCIENCES - DOE | 0 | 0 | 0 | 23,006 | 23,006 |
| 2064 D0017 A0282 NA (13312) ADJUNCT FAC-NAT SCI | 0 | 0 | 0 | 425,564 | 425,564 |
| 2064 D0017 A0516 NA (16816) NS LAB - OPERATIONS | 0 | 0 | 0 | 0 | 0 |
| 2064 D0017 D0287 NA (15749) SLC-STUD ASSTS | 0 | 0 | 0 | 6,000 | 6,000 |
| 2064 D0018 A0279 NA (10575) MATH & STAT - DOE | 0 | 0 | 0 | 7,480 | 7,480 |
| 2064 D0018 A0284 NA (13310) ADJUNCT FAC-MATH & STAT | 0 | 0 | 0 | 469,135 | 469,135 |
| 2064 D0019 A0273 NA (11312) CSET - DOE | 0 | 0 | 0 | 6,318 | 6,318 |
| 2064 D0019 A0286 NA (13308) ADJUNCT FAC-CSET | 0 | 0 | 0 | 113,094 | 113,094 |
| 2064 D0021 A0233 NA (17284) MATH LAB | 0 | 0 | 0 | 0 | 0 |
| 2064 D0021 D0330 NA (11359) DEAN OF UNIV COLLEGE | 0 | 0 | 0 | 0 | 0 |
| 2064 D0021 D0374 NA (11324) UNIVERSITY COLLEGE - DOE | 0 | 0 | 0 | 10,000 | 10,000 |
| 2064 D0021 D0829 NA (15556) 2ND YEAR STUDENT SUCCESS | 0 | 0 | 0 | 0 | 0 |
| 2064 D0021 D0857 NA (15593) SUPPLEMENTAL INSTRUCTION PRO | 0 | 0 | 0 | 0 | 0 |
| 2064 D0021 D1052 NA (16112) AVID | 0 | 0 | 0 | 0 | 0 |
| 2064 D0021 D1054 NA (16128) FRESHMAN CONVOCATION | 0 | 0 | 0 | 0 | 0 |
| 2064 D0021 D1139 NA (16817) GATEWAYS TO COMPLETION | 0 | 0 | 0 | 0 | 0 |
| 2064 D0021 D1147 NA (16850) GATOR SUCCESS CENTER | 0 | 0 | 0 | 0 | 0 |
| 2064 D0021 D1205 NA (17120) DIFF DESIG - UC UG | 0 | 0 | 0 | 0 | 0 |
| 2064 D0021 D1215 NA (17126) PEER MENTOR RETENTION & GRAD | 0 | 0 | 0 | 0 | 0 |
| 2064 D0021 D5001 NA (17580) UHD GREATER TX FND-G351 MATC | 0 | 37,268 | 0 | 0 | 37,268 |
| 2064 D0024 E0205 NA (15797) DISABLED STUDENT SERVICES | 0 | 0 | 42,262 | 19,020 | 61,282 |
| 2064 D0024 E0247 NA (10179) DISABILITY SVCS CONTRACTS | 0 | 0 | 0 | 0 | 0 |
| 2064 D0024 E0437 NA (16815) CLOSED CAPTIONING VIDEO | 0 | 0 | 0 | 0 | 0 |
| 2064 D0025 D0372 NA (11322) LIBRARY - DOE | 0 | 99,413 | 43,431 | 0 | 142,844 |
| 2064 D0029 F0446 NA (11177) VP ADMIN CAMPUS SUPP | 0 | 0 | 0 | 7,714 | 7,714 |
| 2064 D0029 F0798 NA (17822) STAFF COUNCIL EXEC COM STIPE | 0 | 0 | 0 | 0 | 0 |
| 2064 D0029 F0878 NA (13278) DR. J. DON BONEY SCH LUNCHEO | 0 | 0 | 0 | 0 | 0 |
| 2064 D0030 D9992 NA (14351) ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 0 |
| 2064 D0031 D0950 NA (14394) COMP/TELE & VIDEO NET | 0 | 246,840 | 611,330 | 68,827 | 926,997 |
| 2064 D0031 F0410 NA (11319) COMP/TELE - DOE | 0 | 0 | 0 | 0 | 0 |
| 2064 D0031 F0594 NA (15946) CALL BOX SUPPORT | 0 | 0 | 0 | 0 | 0 |
| 2064 D0032 D0304 NA (14324) USER SUPPORT SERVICES | 0 | 0 | 187,503 | 102,298 | 289,801 |
| 2064 D0032 D0862 NA (13683) COMMERCE ST BLDG - LAB | 0 | 69,620 | 45,414 | 25,422 | 140,456 |
| 2064 D0033 D0568 NA (16151) ONLINE INITIATIVE | 0 | 0 | 93,105 | 0 | 93,105 |
| 2064 D0033 F0539 NA (16138) SYSTEM ONLINE PORTAL | 0 | 0 | 0 | 0 | 0 |
| 2064 D0034 D0951 NA (14334) INFO SYSTEMS ADMIN | 0 | 0 | 79,532 | 0 | 79,532 |
| 2064 D0034 F0275 NA (15572) ENTERPRISE SYSTEMS | 0 | 139,627 | 0 | 0 | 139,627 |
| 2064 D0034 F0408 NA (11318) INFO SYSTEMS ADMIN | 0 | 0 | 0 | 0 | 0 |
| 2064 D0035 E0351 NA (15906) CRM | 0 | 85,001 | 0 | 0 | 85,001 |
| 2064 D0036 F0426 NA (10303) BUSINESS AFFAIRS-DOE | 0 | 0 | 0 | 0 | 0 |
| 2064 D0036 F0892 NA (13691) BANK CHARGES | 0 | 0 | 0 | 0 | 0 |
| 2064 D0038 F0241 NA (16176) ACCOUNTS PAYABLE | 0 | 0 | 0 | 2,840 | 2,840 |
| 2064 D0039 F0376 NA (14694) TALENT DEVELOP TRAINING M&O | 0 | 0 | 0 | 0 | 0 |
| 2064 D0039 F0396 NA (10574) EMPLOYMENT SERVICES & OP - D | 0 | 628,145 | 207,793 | 6,181 | 842,119 |
| 2064 D0039 F0421 NA (14951) STAFF 90 DAY INSURANCE | 0 | 0 | 0 | 0 | 0 |
| 2064 D0039 F0589 NA (16405) ANNUAL TCD MAINTENANCE | 0 | 0 | 0 | 0 | 0 |
| 2064 D0039 F0691 NA (14220) SALARY COMPENSATION | 0 | 0 | 0 | 0 | 0 |
| 2064 D0039 F0703 NA (17016) ONBOARDING | 0 | 0 | 0 | 0 | 0 |
| 2064 D0039 F0770 NA (17781) PRESIDENT'S LEADERSHIP ACADE | 0 | 0 | 0 | 0 | 0 |
| 2064 D0039 F0904 NA (14065) EMPLOYEE ASSISTANCE PROGRAM | 0 | 0 | 0 | 0 | 0 |
| 2064 D0039 F9993 NA (14552) ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 0 |
| 2064 D0040 F0912 NA (14145) BUDGET PROCUR & CONTR DOE | 0 | 0 | 0 | 0 | 0 |
| 2064 D0041 F0394 NA (11307) BUDGET OFFICE - DOE | 0 | 0 | 0 | 1,420 | 1,420 |
| 2064 D0042 F0398 NA (11308) PROCUR & CONTRACTS DOE | 0 | 0 | 0 | 2,840 | 2,840 |
| 2064 D0043 G0239 NA (10576) PHY PLANT - DOE | 0 | 0 | 0 | 15,225 | 15,225 |
| 2064 D0043 G0242 NA (15129) CUSTODIAL-UNSCHEM MAINT | 0 | 0 | 0 | 0 | 0 |
| 2064 D0043 G0243 NA (11376) BUILDING-SCHED MAINT | 0 | 0 | 0 | 0 | 0 |
| 2064 D0043 G0244 NA (14536) BUILDING-UNSCHEM MAINT | 0 | 0 | 0 | 0 | 0 |
| 2064 D0043 G0245 NA (11377) CUSTODIAL-SCHED MAINT | 0 | 0 | 0 | 0 | 0 |
| 2064 D0043 G0249 NA (10180) GROUNDS-SCHED MAINT | 0 | 0 | 0 | 0 | 0 |

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

| <u>Cost Center</u> | <u>Salary Total</u> | <u>Benefits</u> | <u>Cost of Goods Sold</u> | <u>Recovered Cost</u> | <u>Maint and Operations</u> | <u>Capital</u> | <u>Expenditure Total</u> |
|--------------------------------|---------------------|-----------------|---------------------------|-----------------------|-----------------------------|----------------|--------------------------|
| FMIS - DOE | 4,738 | 95 | 0 | 0 | 12,241 | 0 | 17,074 |
| MBA DDT FAC TRAV/ADMIN FMIS | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| CST - DOE | 0 | 0 | 0 | 0 | 28,999 | 0 | 28,999 |
| DDT UG FAC SAL CST | 51,914 | 11,757 | 0 | 0 | 0 | 0 | 63,671 |
| VMOE CST | 37,606 | 2,877 | 0 | 0 | 0 | 0 | 40,483 |
| UHD GARDEN | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| CENTER FOR URBAN AG & SUSTAIN | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| DEAN, SCI & TECH | 0 | 0 | 0 | 0 | 8,000 | 0 | 8,000 |
| ABET | 0 | 0 | 0 | 0 | 6,000 | 0 | 6,000 |
| DEAN-SCI/TECH - DOE | 5,680 | 114 | 0 | 0 | 33,899 | 0 | 39,693 |
| CST - ADVISING | 0 | 0 | 0 | 0 | 14,280 | 0 | 14,280 |
| CST MAINTENANCE | 0 | 0 | 0 | 0 | 54,013 | 0 | 54,013 |
| DIFF DESIG - CST | 15,115 | 4,157 | 0 | 0 | 183,726 | 0 | 202,998 |
| DIFF DESIG - CST GRAD | 54,000 | 14,850 | 0 | 0 | 43,651 | 0 | 112,501 |
| ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 21,000 | 0 | 21,000 |
| NATURAL SCIENCES - DOE | 23,006 | 461 | 0 | 0 | 79,040 | 0 | 102,507 |
| ADJUNCT FAC-NAT SCI | 425,564 | 72,346 | 0 | 0 | 0 | 0 | 497,910 |
| NS LAB - OPERATIONS | 0 | 0 | 0 | 0 | 70,000 | 0 | 70,000 |
| SLC-STUD ASSTS | 6,000 | 120 | 0 | 0 | 0 | 0 | 6,120 |
| MATH & STAT - DOE | 7,480 | 150 | 0 | 0 | 41,999 | 0 | 49,629 |
| ADJUNCT FAC-MATH & STAT | 469,135 | 79,753 | 0 | 0 | 0 | 0 | 548,888 |
| CSET - DOE | 6,318 | 127 | 0 | 0 | 47,645 | 0 | 54,090 |
| ADJUNCT FAC-CSET | 113,094 | 19,226 | 0 | 0 | 0 | 0 | 132,320 |
| MATH LAB | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DEAN OF UNIV COLLEGE | 0 | 0 | 0 | 0 | 8,000 | 0 | 8,000 |
| UNIVERSITY COLLEGE - DOE | 10,000 | 201 | 0 | 0 | 30,847 | 0 | 41,048 |
| 2ND YEAR STUDENT SUCCESS | 0 | 0 | 0 | 0 | 21,304 | 0 | 21,304 |
| SUPPLEMENTAL INSTRUCTION PROG | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| AVID | 0 | 0 | 0 | 0 | 11,208 | 0 | 11,208 |
| FRESHMAN CONVOCATION | 0 | 0 | 0 | 0 | 15,000 | 0 | 15,000 |
| GATEWAYS TO COMPLETION | 0 | 0 | 0 | 0 | 25,000 | 0 | 25,000 |
| GATOR SUCCESS CENTER | 0 | 0 | 0 | 0 | 9,000 | 0 | 9,000 |
| DIFF DESIG - UC UG | 0 | 0 | 0 | 0 | 3,755 | 0 | 3,755 |
| PEER MENTOR RETENTION & GRAD | 0 | 0 | 0 | 0 | 165,000 | 0 | 165,000 |
| UHD GREATER TX FND-G351 MATCH | 37,268 | 10,249 | 0 | 0 | 5,000 | 0 | 52,517 |
| DISABLED STUDENT SERVICES | 61,282 | 12,003 | 0 | 0 | 13,000 | 0 | 86,285 |
| DISABILITY SVCS CONTRACTS | 0 | 0 | 0 | 0 | 350,000 | 0 | 350,000 |
| CLOSED CAPTIONING VIDEO | 0 | 0 | 0 | 0 | 75,000 | 0 | 75,000 |
| LIBRARY - DOE | 142,844 | 39,283 | 0 | 0 | 118,809 | 0 | 300,936 |
| VP ADMIN CAMPUS SUPP | 7,714 | 155 | 0 | 0 | 39,909 | 0 | 47,778 |
| STAFF COUNCIL EXEC COM STIPEND | 0 | 0 | 0 | 0 | 12,546 | 0 | 12,546 |
| DR. J. DON BONEY SCH LUNCHEON | 0 | 0 | 0 | 0 | 750 | 0 | 750 |
| ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 139,000 | 0 | 139,000 |
| COMP/TELE & VIDEO NET | 926,997 | 240,249 | 0 | 0 | 547,409 | 0 | 1,714,655 |
| COMP/TELE - DOE | 0 | 0 | 0 | 0 | 53,936 | 0 | 53,936 |
| CALL BOX SUPPORT | 0 | 0 | 0 | 0 | 8,000 | 0 | 8,000 |
| USER SUPPORT SERVICES | 289,801 | 53,610 | 0 | 0 | 38,532 | 0 | 381,943 |
| COMMERCE ST BLDG - LAB | 140,456 | 32,143 | 0 | 0 | 0 | 0 | 172,599 |
| ONLINE INITIATIVE | 93,105 | 25,604 | 0 | 0 | 0 | 0 | 118,709 |
| SYSTEM ONLINE PORTAL | 0 | 0 | 0 | 0 | 15,000 | 0 | 15,000 |
| INFO SYSTEMS ADMIN | 79,532 | 21,872 | 0 | 0 | 1,678,712 | 0 | 1,780,116 |
| ENTERPRISE SYSTEMS | 139,627 | 38,398 | 0 | 0 | 0 | 0 | 178,025 |
| INFO SYSTEMS ADMIN | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CRM | 85,001 | 23,376 | 0 | 0 | 0 | 0 | 108,377 |
| BUSINESS AFFAIRS-DOE | 0 | 0 | 0 | 0 | 34,667 | 0 | 34,667 |
| BANK CHARGES | 0 | 0 | 0 | 0 | 60,100 | 0 | 60,100 |
| ACCOUNTS PAYABLE | 2,840 | 57 | 0 | 0 | 0 | 0 | 2,897 |
| TALENT DEVELOP TRAINING M&O | 0 | 0 | 0 | 0 | 6,000 | 0 | 6,000 |
| EMPLOYMENT SERVICES & OP - DOE | 842,119 | 230,007 | 0 | 0 | 56,242 | 0 | 1,128,368 |
| STAFF 90 DAY INSURANCE | 0 | 0 | 0 | 0 | 22,000 | 0 | 22,000 |
| ANNUAL TCD MAINTENANCE | 0 | 0 | 0 | 0 | 5,904 | 0 | 5,904 |
| SALARY COMPENSATION | 0 | 0 | 0 | 0 | 5,480 | 0 | 5,480 |
| ONBOARDING | 0 | 0 | 0 | 0 | 1,600 | 0 | 1,600 |
| PRESIDENT'S LEADERSHIP ACADEMY | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| EMPLOYEE ASSISTANCE PROGRAM | 0 | 0 | 0 | 0 | 16,302 | 0 | 16,302 |
| ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 36,000 | 0 | 36,000 |
| BUDGET PROCUR & CONTR DOE | 0 | 0 | 0 | 0 | 9,077 | 0 | 9,077 |
| BUDGET OFFICE - DOE | 1,420 | 29 | 0 | 0 | 13,814 | 0 | 15,263 |
| PROCUR & CONTRACTS DOE | 2,840 | 57 | 0 | 0 | 13,403 | 0 | 16,300 |
| PHY PLANT - DOE | 15,225 | 1,140 | 0 | 0 | 79,389 | 0 | 95,754 |
| CUSTODIAL-UNSCHED MAINT | 0 | 0 | 0 | 0 | 30,000 | 0 | 30,000 |
| BUILDING-SCHED MAINT | 0 | 0 | 0 | 0 | 570,114 | 0 | 570,114 |
| BUILDING-UNSCHED MAINT | 0 | 0 | 0 | 0 | 468,011 | 0 | 468,011 |
| CUSTODIAL-SCHED MAINT | 0 | 0 | 0 | 0 | 1,129,398 | 0 | 1,129,398 |
| GROUNDS-SCHED MAINT | 0 | 0 | 0 | 0 | 151,388 | 0 | 151,388 |

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

| Cost Center | Faculty Salary | Prof Adm Salary | Classified Salary | Wages | Salary Total |
|--|----------------|-----------------|-------------------|---------|--------------|
| 2064 D0043 G0311 NA (16806) GROUND-UNSCHE MAINT | 0 | 0 | 0 | 0 | 0 |
| 2064 D0043 G9990 NA (14353) ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 0 |
| 2064 D0044 F0685 NA (15615) CAMPUS SECURITY - POLICE DEP | 0 | 0 | 0 | 0 | 0 |
| 2064 D0044 F9998 NA (15014) ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 0 |
| 2064 D0045 E0240 NA (13732) RECRUITMENT MATERIALS | 0 | 0 | 0 | 0 | 0 |
| 2064 D0045 E0250 NA (14753) STUDENT AFFAIRS | 0 | 59,060 | 0 | 0 | 59,060 |
| 2064 D0045 E0315 NA (15021) MINORITY MALE RECRUITMENT | 0 | 0 | 0 | 0 | 0 |
| 2064 D0045 E9991 NA (14382) ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 0 |
| 2064 D0046 E0440 NA (16848) TESTING SERVICES/PROCTORING | 0 | 0 | 0 | 0 | 0 |
| 2064 D0046 E0504 NA (13655) TESTING CENTER | 0 | 108,552 | 77,507 | 29,467 | 215,526 |
| 2064 D0048 E0207 NA (15570) UNDERGRAD ADMISSIONS OFFICE | 0 | 31,754 | 148,852 | 0 | 180,606 |
| 2064 D0049 E0295 NA (14150) REGISTRAR | 0 | 0 | 0 | 0 | 0 |
| 2064 D0050 E0204 NA (15574) FINANCIAL AID OFFICE | 0 | 49,314 | 354,671 | 66,706 | 470,691 |
| 2064 D0051 E0237 NA (11373) LEADERSHIP PROG SUPPORT | 0 | 0 | 0 | 0 | 0 |
| 2064 D0052 F0522 NA (17832) WELLNESS COMMITTEE EVENTS | 0 | 0 | 0 | 0 | 0 |
| 2064 D0054 E0367 NA (16122) CTR FOR STUD DIV, EQTY, INCL | 0 | 73,889 | 0 | 10,037 | 83,926 |
| 2064 D0057 A0449 NA (15909) INTERDISC - DOE | 0 | 0 | 0 | 0 | 0 |
| 2064 D0057 D1041 NA (17588) INTERDISC - ADVISING | 0 | 91,797 | 0 | 0 | 91,797 |
| 2064 D0058 B0301 NA (16107) FACULTY RESEARCH FUND | 0 | 0 | 0 | 0 | 0 |
| 2064 D0058 B0821 NA (16175) ORSP | 0 | 116,203 | 38,649 | 3,350 | 158,202 |
| 2064 D0058 D0206 NA (17303) FACULTY DEVELOPMENT | 0 | 0 | 0 | 0 | 0 |
| 2064 D0062 E0431 NA (16804) DROP OFF CHILDCARE | 0 | 0 | 0 | 0 | 0 |
| 2064 D0062 E0484 NA (13051) STUDENT SERVICES | 0 | 58,001 | 0 | 5,000 | 63,001 |
| 2064 D0062 E0548 NA (17564) STUDENT ASSISTANCE PROG | 0 | 0 | 0 | 0 | 0 |
| 2064 D0064 A0419 NA (15423) COLLEGE OF PUBLIC SERVICE- D | 0 | 0 | 0 | 0 | 0 |
| 2064 D0064 D0810 NA (13386) DEAN PUBLIC SERVICE - DOE | 0 | 47,001 | 0 | 0 | 47,001 |
| 2064 D0064 D0904 NA (14109) CPS ADVISING CENTER - DOE | 0 | 247,606 | 40,236 | 0 | 287,842 |
| 2064 D0064 D0906 NA (14110) DEAN COLL OF PUBLIC SERVICE | 0 | 0 | 0 | 0 | 0 |
| 2064 D0064 D1067 NA (16335) DIFF DESIG - CPS GRAD | 0 | 0 | 0 | 0 | 0 |
| 2064 D0064 D1204 NA (17118) DIFF DESIG - CPS UG | 0 | 0 | 0 | 0 | 0 |
| 2064 D0064 D9980 NA (14388) ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 0 |
| 2064 D0065 A0447 NA (15896) SOCIAL WORK OPERATIONS | 0 | 0 | 39,819 | 0 | 39,819 |
| 2064 D0065 A0453 NA (15957) ADJUNCT FAC-SOCIAL WORK | 0 | 0 | 0 | 24,613 | 24,613 |
| 2064 D0065 D1140 NA (16818) SW ACCREDITATION | 0 | 0 | 0 | 0 | 0 |
| 2064 D0066 D0455 NA (17582) ADVISING CENTER | 0 | 0 | 42,262 | 0 | 42,262 |
| 2064 D0066 D0763 NA (14742) PEER ADVISING SUPPORT | 0 | 0 | 0 | 33,811 | 33,811 |
| 2064 D0067 A0320 NA (14770) SCHOLARS ACADEMY | 0 | 167,715 | 35,288 | 5,604 | 208,607 |
| 2064 D0068 F0517 NA (15813) ENVIRON HEALTH & SAFETY - DO | 0 | 188,924 | 0 | 3,750 | 192,674 |
| 2064 D0068 F0652 NA (16814) EH&S INITIATIVES - GENERAL | 0 | 0 | 0 | 0 | 0 |
| 2064 D0068 F0910 NA (14843) COMPLIANCE - DOE | 0 | 0 | 0 | 0 | 0 |
| 2064 D0068 F9990 NA (16130) ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 0 |
| 2064 D0069 F0473 NA (15241) ADV AND UNIV RELATIONS-DOE | 0 | 869,207 | 129,916 | 4,260 | 1,003,383 |
| 2064 D0070 A0387 NA (15330) APPLIED ADMIN - DOE | 0 | 50,001 | 0 | 0 | 50,001 |
| 2064 D0070 A0445 NA (15611) ADJUNCT FAC-APPLIED ADMIN | 0 | 0 | 0 | 45,087 | 45,087 |
| 2064 D0070 A5002 NA (17849) TX AFFOR BACC G000789 MATCHI | 53,000 | 0 | 0 | 0 | 53,000 |
| 2064 D0072 D0360 NA (15565) INTERNATIONAL PROGRAMS | 0 | 56,845 | 0 | 0 | 56,845 |
| 2064 D0072 D1066 NA (16134) INTERNATIONAL EDUCATION | 0 | 0 | 0 | 0 | 0 |
| 2064 D0073 F0893 NA (15674) MAILROOM - DOE | 0 | 0 | 0 | 6,818 | 6,818 |
| 2064 D0075 D0995 NA (15781) HONORS PROGRAM | 0 | 76,294 | 0 | 0 | 76,294 |
| 2064 D0076 E0442 NA (16856) GRADUATE & INT'L ADMISSIONS | 0 | 0 | 206,631 | 35,360 | 241,991 |
| 2064 D0078 A0233 NA (17804) MATH LAB | 0 | 0 | 0 | 86,525 | 86,525 |
| 2064 D0078 D0857 NA (17805) SUPPLEMENTAL INSTRUCTION PRO | 0 | 49,314 | 0 | 181,144 | 230,458 |
| 2064 D0078 D1059 NA (16265) ACADEMIC SUPPORT CENTER | 0 | 115,932 | 0 | 32,700 | 148,632 |
| 2064 D0078 D1070 NA (16358) WRITING TUTORING OPER | 0 | 49,314 | 0 | 109,187 | 158,501 |
| 2064 D0079 F0541 NA (16140) EMERGENCY MANAGEMENT | 0 | 123,070 | 0 | 0 | 123,070 |
| 2064 D0080 C0301 NA (16353) CPS CTR FOR FAMILY STRENGTHS | 0 | 80,001 | 0 | 17,678 | 97,679 |
| 2064 D0081 D0825 NA (16619) HIGH IMPACT EXPERIENCES | 0 | 0 | 0 | 0 | 0 |
| 2064 D0081 D1050 NA (16359) TEACHING & LEARNING CENTER | 0 | 162,548 | 0 | 0 | 162,548 |
| 2064 D0081 D1078 NA (16620) HIP - FIRST YEAR SEMINAR | 0 | 0 | 0 | 0 | 0 |
| 2064 D0081 D1079 NA (16618) ONLINE SUBCOMMITTEE | 0 | 0 | 0 | 0 | 0 |
| 2064 D0081 D1146 NA (16849) COURSE RE-DESIGN | 0 | 0 | 0 | 0 | 0 |
| 2064 D0082 A0404 NA (16380) MSME PROGRAM | 46,227 | 0 | 0 | 0 | 46,227 |
| 2064 D0082 A0784 NA (17869) ADJUNCT FAC - MSME | 0 | 0 | 0 | 19,560 | 19,560 |
| 2064 D0083 C0273 NA (17318) UH SRVCE LRNG/COMM ENGMT | 0 | 63,317 | 0 | 0 | 63,317 |
| 2064 D0083 C0465 NA (17831) COMM ENGAGEMENT MINI GRANTS | 0 | 0 | 0 | 0 | 0 |
| 2064 D0084 D0956 NA (16812) QEP | 0 | 68,251 | 0 | 48,934 | 117,185 |
| 2064 D0084 D1142 NA (16839) QEP MARKETING | 0 | 0 | 0 | 0 | 0 |
| 2064 D0085 E0433 NA (16807) CUSTOMER RELATIONS MGMT | 0 | 124,820 | 0 | 0 | 124,820 |
| 2064 D0085 E0435 NA (16808) WELCOME CENTER | 0 | 53,001 | 0 | 32,889 | 85,890 |
| 2064 D0085 E0444 NA (16866) ENROLLMENT MGMT/SERVICES | 0 | 159,678 | 0 | 0 | 159,678 |
| 2064 D0086 E0509 NA (17155) CONFERENCE AND EVENTS | 0 | 0 | 73,661 | 0 | 73,661 |
| 2064 D0087 A0528 NA (17135) NURSING | 217,001 | 0 | 0 | 0 | 217,001 |
| 2064 D0087 A0786 NA (17870) NURSING DOE | 0 | 54,046 | 0 | 0 | 54,046 |
| 2064 D0088 A0488 NA (17490) ACCTG & INT'L BUS DOE | 0 | 0 | 0 | 0 | 0 |
| 2064 D0088 A0490 NA (17495) ADJUNCT FAC-ACCTG & IB | 0 | 0 | 0 | 112,712 | 112,712 |

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

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

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

| Cost Center | Faculty Salary | Prof Adm Salary | Classified Salary | Wages | Salary Total |
|--|------------------|------------------|-------------------|------------------|-------------------|
| 2064 D0088 A0732 NA (17675) MBA DDT FAC TRAV/ADMIN ACCTG | 0 | 0 | 0 | 0 | 0 |
| 2064 D0089 A0492 NA (17498) MGMT & INSURANCE RISK DOE | 0 | 0 | 0 | 0 | 0 |
| 2064 D0089 A0494 NA (17503) ADJUNCT FAC-MIRM | 0 | 0 | 0 | 193,447 | 193,447 |
| 2064 D0089 A0734 NA (17676) MBA DDT FAC TRAV/ADMIN MGMT | 0 | 0 | 0 | 0 | 0 |
| 2064 D0090 A0496 NA (17506) ARTS & COMMUNICATION DOE | 0 | 0 | 21,705 | 9,573 | 31,278 |
| 2064 D0090 A0498 NA (17511) ADJUNCT FAC-ARTS & COMM | 0 | 0 | 0 | 358,875 | 358,875 |
| 2064 D0091 A0480 NA (17472) HISTORY, HUM & LANGUAGE DOE | 0 | 54,046 | 0 | 3,159 | 57,205 |
| 2064 D0091 A0482 NA (17477) ADJUNCT FAC-HIS,HUM & LANG | 0 | 0 | 0 | 379,338 | 379,338 |
| 2064 D0091 A0524 NA (17830) MINORITY MALE INITIATIVES | 0 | 0 | 0 | 0 | 0 |
| 2064 D0092 A0484 NA (17480) SOCIAL SCIENCES DOE | 0 | 0 | 0 | 4,225 | 4,225 |
| 2064 D0092 A0486 NA (17485) ADJUNCT FAC-SOCIAL SCIENCES | 0 | 0 | 0 | 570,290 | 570,290 |
| 2064 D0093 E0540 NA (17562) CAMPUS SOLUTIONS SERVICES | 0 | 256,555 | 0 | 0 | 256,555 |
| 2064 D0900 A0421 NA (17395) TRS 90 DAY | 0 | 0 | 0 | 0 | 0 |
| 2064 D0900 A0532 NA (17144) ERS RETIREE INSURANCE | 0 | 0 | 0 | 0 | 0 |
| 2064 D0900 B0548 NA (17145) ERS RETIREE INSURANCE | 0 | 0 | 0 | 0 | 0 |
| 2064 D0900 C0438 NA (17146) ERS RETIREE INSURANCE | 0 | 0 | 0 | 0 | 0 |
| 2064 D0900 D0921 NA (17398) TRS 90 DAY | 0 | 0 | 0 | 0 | 0 |
| 2064 D0900 D1209 NA (17147) ERS RETIREE INSURANCE | 0 | 0 | 0 | 0 | 0 |
| 2064 D0900 E0499 NA (17148) ERS RETIREE INSURANCE | 0 | 0 | 0 | 0 | 0 |
| 2064 D0900 E0521 NA (17399) TRS 90 DAY | 0 | 0 | 0 | 0 | 0 |
| 2064 D0900 F0602 NA (14428) OPT OUT CREDIT | 0 | 0 | 0 | 0 | 0 |
| 2064 D0900 F0720 NA (17149) ERS RETIREE INSURANCE | 0 | 0 | 0 | 0 | 0 |
| 2064 D0900 F0921 NA (17400) TRS 90 DAY | 0 | 0 | 0 | 0 | 0 |
| 2064 D0900 G0321 NA (17401) TRS 90 DAY | 0 | 0 | 0 | 0 | 0 |
| 2064 D0902 F0456 NA (11179) SALARY SAVINGS | 0 | 0 | 0 | 0 | 0 |
| 2064 D0904 G0350 NA (14504) INSURANCE/RISK MANAGEMENT | 0 | 0 | 0 | 0 | 0 |
| 2064 D0905 G0291 NA (12781) PHY PLT PUR UTILITIES | 0 | 0 | 0 | 0 | 0 |
| 2064 D0906 F0462 NA (11181) SYSTEM CENTRAL SERVICES | 0 | 0 | 0 | 0 | 0 |
| 2064 D0908 H0313 NA (15586) UHD MERIT - TRANSFER | 0 | 0 | 0 | 0 | 0 |
| 2064 D0908 H0329 NA (16106) UHD MERIT SCHOLARSHIP | 0 | 0 | 0 | 0 | 0 |
| 2064 D0908 H0433 NA (16851) RETENTION SCHOLARSHIPS | 0 | 0 | 0 | 0 | 0 |
| 2064 D0908 H0558 NA (13406) BOT SET-ASIDE SCHOLARSHIPS | 0 | 0 | 0 | 0 | 0 |
| 2064 D0908 H0582 NA (13662) SET ASIDE-UG MDT | 0 | 0 | 0 | 0 | 0 |
| 2064 D0908 H0583 NA (13994) SET-ASIDE GR MDT GENERAL | 0 | 0 | 0 | 0 | 0 |
| 2064 D0908 H0643 NA (17850) FY19 RECRUITMENT SCHOLARSHIP | 0 | 0 | 0 | 0 | 0 |
| 2064 D0908 H0644 NA (17851) FY19 TRANSFER MERIT SCHOLAR | 0 | 0 | 0 | 0 | 0 |
| 2064 D0913 H0452 NA (17188) SET-ASIDE GR DDT COB | 0 | 0 | 0 | 0 | 0 |
| 2064 D0916 H0249 NA (16510) SCHOLARS ACADEMY SCHOLARSHIP | 0 | 0 | 0 | 0 | 0 |
| 2064 D0916 H0646 NA (17853) SET-ASIDE GR DDT CST | 0 | 0 | 0 | 0 | 0 |
| 2064 D0921 H0369 NA (16511) HONORS PROGRAM SCHOLARSHIP | 0 | 0 | 0 | 0 | 0 |
| 2064 D0964 H0647 NA (17854) SET-ASIDE GR DDT CPS | 0 | 0 | 0 | 0 | 0 |
| 2064 D0966 H0645 NA (17852) SET-ASIDE GR DDT CHSS | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 4,437,092 | 7,727,950 | 2,793,619 | 7,547,788 | 22,506,449 |

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

| <u>Cost Center</u> | <u>Salary Total</u> | <u>Benefits</u> | <u>Cost of Goods Sold</u> | <u>Recovered Cost</u> | <u>Maint and Operations</u> | <u>Capital</u> | <u>Expenditure Total</u> |
|------------------------------|---------------------|------------------|---------------------------|-----------------------|-----------------------------|----------------|--------------------------|
| MBA DDT FAC TRAV/ADMIN ACCTG | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| MGMT & INSURANCE RISK DOE | 0 | 0 | 0 | 0 | 7,443 | 0 | 7,443 |
| ADJUNCT FAC-MIRM | 193,447 | 25,662 | 0 | 0 | 0 | 0 | 219,109 |
| MBA DDT FAC TRAV/ADMIN MGMT | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| ARTS & COMMUNICATION DOE | 31,278 | 6,161 | 0 | 0 | 67,617 | 0 | 105,056 |
| ADJUNCT FAC-ARTS & COMM | 358,875 | 61,008 | 0 | 0 | 0 | 0 | 419,883 |
| HISTORY, HUM & LANGUAGE DOE | 57,205 | 14,926 | 0 | 0 | 61,444 | 0 | 133,575 |
| ADJUNCT FAC-HIS,HUM & LANG | 379,338 | 64,488 | 0 | 0 | 0 | 0 | 443,826 |
| MINORITY MALE INITIATIVES | 0 | 0 | 0 | 0 | 40,000 | 0 | 40,000 |
| SOCIAL SCIENCES DOE | 4,225 | 85 | 0 | 0 | 89,819 | 0 | 94,129 |
| ADJUNCT FAC-SOCIAL SCIENCES | 570,290 | 96,950 | 0 | 0 | 0 | 0 | 667,240 |
| CAMPUS SOLUTIONS SERVICES | 256,555 | 70,553 | 0 | 0 | 0 | 0 | 327,108 |
| TRS 90 DAY | 0 | 23,736 | 0 | 0 | 0 | 0 | 23,736 |
| ERS RETIREE INSURANCE | 0 | 15,000 | 0 | 0 | 0 | 0 | 15,000 |
| ERS RETIREE INSURANCE | 0 | 12,000 | 0 | 0 | 0 | 0 | 12,000 |
| ERS RETIREE INSURANCE | 0 | 30,000 | 0 | 0 | 0 | 0 | 30,000 |
| TRS 90 DAY | 0 | 4,048 | 0 | 0 | 0 | 0 | 4,048 |
| ERS RETIREE INSURANCE | 0 | 38,000 | 0 | 0 | 0 | 0 | 38,000 |
| ERS RETIREE INSURANCE | 0 | 94,000 | 0 | 0 | 0 | 0 | 94,000 |
| TRS 90 DAY | 0 | 1,382 | 0 | 0 | 0 | 0 | 1,382 |
| OPT OUT CREDIT | 0 | 1,500 | 0 | 0 | 0 | 0 | 1,500 |
| ERS RETIREE INSURANCE | 0 | 37,000 | 0 | 0 | 0 | 0 | 37,000 |
| TRS 90 DAY | 0 | 11,650 | 0 | 0 | 0 | 0 | 11,650 |
| TRS 90 DAY | 0 | 4,184 | 0 | 0 | 0 | 0 | 4,184 |
| SALARY SAVINGS | 0 | 0 | 0 | 0 | 83,370 | 0 | 83,370 |
| INSURANCE/RISK MANAGEMENT | 0 | 0 | 0 | 0 | 463,392 | 0 | 463,392 |
| PHY PLT PUR UTILITIES | 0 | 0 | 0 | 0 | 1,563,223 | 0 | 1,563,223 |
| SYSTEM CENTRAL SERVICES | 0 | 0 | 0 | 0 | 2,522,468 | 0 | 2,522,468 |
| UHD MERIT - TRANSFER | 0 | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| UHD MERIT SCHOLARSHIP | 0 | 0 | 0 | 0 | 250,000 | 0 | 250,000 |
| RETENTION SCHOLARSHIPS | 0 | 0 | 0 | 0 | 150,000 | 0 | 150,000 |
| BOT SET-ASIDE SCHOLARSHIPS | 0 | 0 | 0 | 0 | 1,522,696 | 0 | 1,522,696 |
| SET ASIDE-UG MDT | 0 | 0 | 0 | 0 | 5,303,150 | 0 | 5,303,150 |
| SET-ASIDE GR MDT GENERAL | 0 | 0 | 0 | 0 | 579,797 | 0 | 579,797 |
| FY19 RECRUITMENT SCHOLARSHIP | 0 | 0 | 0 | 0 | 150,000 | 0 | 150,000 |
| FY19 TRANSFER MERIT SCHOLAR | 0 | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| SET-ASIDE GR DDT COB | 0 | 0 | 0 | 0 | 439,560 | 0 | 439,560 |
| SCHOLARS ACADEMY SCHOLARSHIP | 0 | 0 | 0 | 0 | 320,000 | 0 | 320,000 |
| SET-ASIDE GR DDT CST | 0 | 0 | 0 | 0 | 20,250 | 0 | 20,250 |
| HONORS PROGRAM SCHOLARSHIP | 0 | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| SET-ASIDE GR DDT CPS | 0 | 0 | 0 | 0 | 18,900 | 0 | 18,900 |
| SET-ASIDE GR DDT CHSS | 0 | 0 | 0 | 0 | 22,500 | 0 | 22,500 |
| EXPENDITURE TOTAL | 22,506,449 | 5,380,578 | 0 | 0 | 26,974,149 | 0 | 54,861,176 |

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DESIGNATED - OTHER

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

| Cost Center | Faculty Salary | Prof Adm Salary | Classified Salary | Wages | Salary Total |
|--|----------------|-----------------|-------------------|--------|--------------|
| 2061 D0900 F0635 NA (15666) U C I | 0 | 0 | 0 | 0 | 0 |
| 2061 D0900 F0637 NA (15218) W C I | 0 | 0 | 0 | 0 | 0 |
| 2061 D0900 F4663 NA (16903) BENEFIT ASSESSMENT POOL | 0 | 0 | 0 | 0 | 0 |
| 2063 D0004 D0533 NA (15262) LSC LEASE PAYMENT | 0 | 0 | 0 | 0 | 0 |
| 2063 D0004 D1046 NA (16154) ACADEMIC PROJECTS | 0 | 25,441 | 0 | 0 | 25,441 |
| 2063 D0006 D0271 NA (15811) CHSS ADVISING CENTER | 0 | 0 | 0 | 0 | 0 |
| 2063 D0012 D0428 NA (10568) URBAN EDUCATION FIELD BASED | 0 | 0 | 0 | 0 | 0 |
| 2063 D0013 A0339 NA (13689) COB FACULTY SALARIES OFF-SIT | 67,503 | 0 | 0 | 0 | 67,503 |
| 2063 D0013 A0518 NA (16858) FACULTY SAL-GRAD CERT FEE | 580,695 | 0 | 0 | 0 | 580,695 |
| 2063 D0013 D0273 NA (15005) COB - ADVISING | 0 | 453,305 | 33,576 | 13,337 | 500,218 |
| 2063 D0013 D0813 NA (15539) GR COLLEGE ADMINISTRATIVE FE | 0 | 71,248 | 101,823 | 0 | 173,071 |
| 2063 D0013 D1049 NA (16100) GRADUATE CERTIFICATE FEE | 0 | 217,828 | 132,401 | 0 | 350,229 |
| 2063 D0014 A0513 NA (17583) ADJUNCT FAC - GRAD CERT FEE | 0 | 0 | 0 | 31,389 | 31,389 |
| 2063 D0015 A0513 NA (17584) ADJUNCT FAC - GRAD CERT FEE | 31,389 | 0 | 0 | 0 | 31,389 |
| 2063 D0016 D0529 NA (15559) CST - ADVISING | 0 | 150,348 | 0 | 0 | 150,348 |
| 2063 D0030 D0719 NA (12742) ON-LINE DEGREE PROGRAM | 0 | 63,359 | 0 | 0 | 63,359 |
| 2063 D0032 D0304 NA (16147) USER SUPPORT SERVICES | 0 | 0 | 63,872 | 0 | 63,872 |
| 2063 D0032 D0535 NA (15267) LSC OPERATIONS | 0 | 68,301 | 0 | 0 | 68,301 |
| 2063 D0033 D0267 NA (14754) TECH LEARNING SERVICES | 0 | 84,857 | 297,038 | 0 | 381,895 |
| 2063 D0033 D0719 NA (14326) ON-LINE DEGREE PROGRAM | 0 | 0 | 62,202 | 15,683 | 77,885 |
| 2063 D0037 F0240 NA (16312) ACCOUNTING | 0 | 0 | 0 | 0 | 0 |
| 2063 D0045 E0355 NA (15639) ENROLL MGMT ADM/REC | 0 | 123,000 | 0 | 0 | 123,000 |
| 2063 D0047 E0339 NA (15837) VETERANS SERVICES | 0 | 60,138 | 0 | 0 | 60,138 |
| 2063 D0048 E0240 NA (14756) RECRUITMENT MATERIALS | 0 | 0 | 0 | 0 | 0 |
| 2063 D0048 E0267 NA (11334) APPLICATION FEE | 0 | 195,790 | 77,278 | 43,943 | 317,011 |
| 2063 D0048 E0369 NA (16114) CAMPUS AMBASSADORS | 0 | 0 | 0 | 0 | 0 |
| 2063 D0049 E0202 NA (15022) REGISTRAR | 0 | 187,145 | 121,021 | 71,348 | 379,514 |
| 2063 D0049 E0347 NA (15799) TRANSCRIPT FEE | 0 | 47,514 | 0 | 0 | 47,514 |
| 2063 D0055 E0560 NA (17845) JOINT ADVISING | 0 | 259,474 | 0 | 0 | 259,474 |
| 2063 D0056 E0453 NA (10569) INSTALLMENT FEE | 0 | 307,350 | 148,167 | 0 | 455,517 |
| 2063 D0056 F0531 NA (16053) CREDIT CARD PROCESSING FEES | 0 | 0 | 0 | 0 | 0 |
| 2063 D0066 D0455 NA (15004) ADVISING CENTER | 0 | 898,095 | 40,779 | 0 | 938,874 |
| 2063 D0071 A0267 NA (15597) DISTANCE LEARNING | 0 | 0 | 0 | 0 | 0 |
| 2063 D0071 A0378 NA (15629) NW CAMPUS-ART & COMM | 53,000 | 0 | 0 | 0 | 53,000 |
| 2063 D0071 D0373 NA (15561) EXTENDED ACCESS SUPPRT FEE | 0 | 86,594 | 0 | 0 | 86,594 |
| 2063 D0071 D0523 NA (15560) LSC OPERATIONS | 0 | 145,287 | 32,594 | 5,898 | 183,779 |
| 2063 D0071 D0609 NA (15631) UHS-MITCS 290/CYFAIR | 0 | 27,352 | 0 | 0 | 27,352 |
| 2063 D0071 D0831 NA (15598) PRINTING-PROGRAM DESCRIPTION | 0 | 0 | 0 | 0 | 0 |
| 2063 D0071 D0908 NA (15643) ATASCOCITA CENTER | 0 | 0 | 0 | 0 | 0 |
| 2063 D0071 D1048 NA (16092) LSC - KINGWOOD | 0 | 51,846 | 0 | 0 | 51,846 |
| 2063 D0071 D1087 NA (16626) DISTANCE ED OPERATIONS | 0 | 0 | 0 | 0 | 0 |
| 2063 D0076 E0251 NA (16846) INTL ADMISSIONS | 0 | 59,302 | 0 | 0 | 59,302 |
| 2063 D0082 A0404 NA (16379) MSME PROGRAM | 0 | 0 | 9,239 | 0 | 9,239 |
| 2063 D0082 D1238 NA (17384) MSME/CYBER SECURITY CERT FEE | 0 | 0 | 0 | 0 | 0 |
| 2063 D0085 E0270 NA (16852) ORIENTATION | 0 | 0 | 0 | 83,585 | 83,585 |
| 2063 D0085 E0355 NA (17299) ENROLL MGMT ADM/REC | 0 | 46,980 | 0 | 0 | 46,980 |
| 2063 D0085 E0399 NA (16920) ENROLLMENT MARKETING | 0 | 0 | 0 | 0 | 0 |
| 2063 D0085 E0549 NA (17574) TRANSFER ORIENTATION FEE | 0 | 0 | 0 | 6,967 | 6,967 |
| 2063 D0088 A0513 NA (17585) ADJUNCT FAC - GRAD CERT FEE | 0 | 0 | 0 | 31,389 | 31,389 |
| 2063 D0089 A0513 NA (17586) ADJUNCT FAC - GRAD CERT FEE | 0 | 0 | 0 | 31,389 | 31,389 |
| 2063 D0902 F0456 NA (12868) SALARY SAVINGS | 0 | 0 | 0 | 0 | 0 |
| 2063 D0944 H0220 NA (17123) INTERN'L EDUC FIN AID FUND | 0 | 0 | 0 | 0 | 0 |
| 2065 D0013 D0897 NA (15540) COLLEGE TECH FEE - GRAD | 0 | 0 | 99,223 | 0 | 99,223 |
| 2065 D0030 F0934 NA (14357) INFO TECH | 0 | 502,033 | 181,574 | 0 | 683,607 |
| 2065 D0032 D0304 NA (14323) USER SUPPORT SERVICES | 0 | 161,290 | 335,732 | 0 | 497,022 |
| 2065 D0032 D0527 NA (14588) SHEA ST BLDG | 0 | 70,594 | 47,231 | 44,973 | 162,798 |
| 2065 D0033 F0933 NA (14329) TECH LEARNING SERVICES | 0 | 88,917 | 0 | 43,391 | 132,308 |
| 2065 D0034 D0955 NA (14358) ENTERPRISE SYSTEMS | 0 | 317,024 | 114,324 | 0 | 431,348 |
| 2065 D0034 F0275 NA (14805) ENTERPRISE SYSTEMS | 0 | 763,799 | 65,752 | 0 | 829,551 |
| 2065 D0034 F0408 NA (14806) INFO SYSTEMS ADMIN | 0 | 0 | 0 | 0 | 0 |
| 2065 D0035 D0952 NA (14332) TECH SERVICES | 0 | 283,425 | 70,283 | 0 | 353,708 |
| 2065 D0035 F0930 NA (14333) TECH SERVICES | 0 | 355,103 | 357,394 | 0 | 712,497 |
| 2065 D0902 F0456 NA (12881) SALARY SAVINGS | 0 | 0 | 0 | 0 | 0 |
| 2066 D0025 D0737 NA (13657) LIBRARY OPERATIONS | 0 | 932,430 | 565,183 | 40,877 | 1,538,490 |
| 2066 D0044 F0290 NA (14587) CAMPUS POLICE | 0 | 0 | 58,820 | 0 | 58,820 |
| 2066 D0902 F0456 NA (14017) SALARY SAVINGS | 0 | 0 | 0 | 0 | 0 |
| 2072 D0004 B0342 NA (16180) IDC - ACAD AFFAIRS | 0 | 0 | 0 | 0 | 0 |
| 2072 D0013 B0396 NA (16329) IDC - COLLEGE OF BUSINESS | 0 | 0 | 0 | 0 | 0 |
| 2072 D0016 B0350 NA (16188) IDC - CST | 0 | 0 | 0 | 0 | 0 |
| 2072 D0017 B0351 NA (16189) IDC - NATURAL SCIENCES | 0 | 0 | 0 | 0 | 0 |
| 2072 D0017 B0356 NA (16194) IDC - DR. L. MORANO | 0 | 0 | 0 | 0 | 0 |
| 2072 D0017 B0360 NA (16198) IDC - DR. A. BAIRD | 0 | 0 | 0 | 0 | 0 |
| 2072 D0017 B0404 NA (16865) IDC - B. HOGE | 0 | 0 | 0 | 0 | 0 |
| 2072 D0018 B0361 NA (16199) IDC - MATH & STAT | 0 | 0 | 0 | 0 | 0 |
| 2072 D0018 B0364 NA (16202) IDC - DR. R. QUANDER | 0 | 0 | 0 | 0 | 0 |

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

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

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

| Cost Center | Faculty Salary | Prof Adm Salary | Classified Salary | Wages | Salary Total |
|--|----------------|------------------|-------------------|----------------|-------------------|
| 2072 D0018 B0555 NA (17198) IDC - CHAN | 0 | 0 | 0 | 0 | 0 |
| 2072 D0019 B0397 NA (16347) IDC - CSET | 0 | 0 | 0 | 0 | 0 |
| 2072 D0019 B0528 NA (17006) IDC - SHASTRI | 0 | 0 | 0 | 0 | 0 |
| 2072 D0019 B0570 NA (17736) IDC-AVRITHI | 0 | 0 | 0 | 0 | 0 |
| 2072 D0022 A0470 NA (16225) IDC - UPWARD BOUND | 0 | 0 | 0 | 0 | 0 |
| 2072 D0023 C0265 NA (15543) IDC - TALENT SEARCH | 0 | 0 | 0 | 0 | 0 |
| 2072 D0043 G0276 NA (16090) OTHER OH | 0 | 0 | 0 | 0 | 0 |
| 2072 D0047 E0245 NA (15836) V.A. REPORTING EXPE | 0 | 0 | 0 | 0 | 0 |
| 2072 D0050 E0243 NA (11261) FED ADMIN SERV CHGS | 0 | 0 | 0 | 0 | 0 |
| 2072 D0058 B0821 NA (16174) ORSP | 0 | 0 | 0 | 0 | 0 |
| 2072 D0067 B0375 NA (16213) IDC - DR. M.J. PARKER | 0 | 0 | 0 | 0 | 0 |
| 2072 D0067 B0376 NA (16214) IDC - SCHOLARS ACADEMY | 0 | 0 | 0 | 0 | 0 |
| 2072 D0089 B0394 NA (17549) IDC - DR. W. MORGAN | 0 | 0 | 0 | 0 | 0 |
| 2072 D0089 B0567 NA (17553) MIRM | 0 | 0 | 0 | 0 | 0 |
| 2072 D0905 G0241 NA (10525) UTILITIES - IDC | 0 | 0 | 0 | 0 | 0 |
| 2076 D0001 F0365 NA (11356) PRESIDENT'S TRAVEL | 0 | 0 | 0 | 0 | 0 |
| 2076 D0001 F0474 NA (13020) MEMBERSHIP | 0 | 0 | 0 | 0 | 0 |
| 2076 D0034 F0408 NA (16441) INFO SYSTEMS ADMIN | 0 | 0 | 0 | 0 | 0 |
| 2076 D0039 F0703 NA (17196) ONBOARDING | 0 | 0 | 0 | 0 | 0 |
| 2076 D0081 D1211 NA (17154) CTLE DISCRETIONARY | 0 | 0 | 0 | 0 | 0 |
| 2077 D0002 F0719 NA (15775) ANNUAL FUND OPERATIONS | 0 | 0 | 0 | 0 | 0 |
| 2077 D0039 F0687 NA (15776) EMPLOYEE EDUCATIONAL DEV GRA | 0 | 0 | 0 | 0 | 0 |
| 2077 D0043 G0244 NA (15777) BUILDING-UNSCHEM MAINT | 0 | 0 | 0 | 0 | 0 |
| 2078 D0004 A0307 NA (17536) TEACHING AWARDS | 0 | 0 | 0 | 0 | 0 |
| 2078 D0004 D0823 NA (15551) C/E OVERHEAD | 0 | 0 | 0 | 0 | 0 |
| 2078 D0013 A0437 NA (15670) RLI CERTIFICATE PROGRAM | 0 | 0 | 0 | 0 | 0 |
| 2078 D0013 A0441 NA (15671) ROW CERTIFICATE PROGRAM | 0 | 0 | 0 | 0 | 0 |
| 2078 D0013 C0312 NA (17552) UHD - PLM CERTIFICATION PROG | 0 | 83,097 | 32,281 | 0 | 115,378 |
| 2078 D0013 C0314 NA (16293) COMMERCIAL CREDIT CERT PRGM | 0 | 0 | 0 | 0 | 0 |
| 2078 D0026 C0233 NA (11369) CRIMINAL JUSTICE TRAINING CT | 0 | 320,163 | 34,912 | 50,051 | 405,126 |
| 2078 D0027 C0227 NA (11367) E.L.I. | 0 | 0 | 0 | 0 | 0 |
| 2078 D0027 C0342 NA (16658) ELI PROFESSIONAL | 0 | 0 | 0 | 0 | 0 |
| 2078 D0028 C0243 NA (11480) APPLIED BUSINESS & T | 0 | 103,414 | 44,809 | 65,461 | 213,684 |
| 2078 D0036 F0892 NA (16375) BANK CHARGES | 0 | 0 | 0 | 0 | 0 |
| 2078 D0043 G0278 NA (16091) OTHER OH - C/E | 0 | 0 | 0 | 0 | 0 |
| 2078 D0080 C0360 NA (16824) COMMUNITY ADVANCEMENT CPSFS | 0 | 0 | 0 | 0 | 0 |
| 2078 D0090 D0346 NA (17566) DRAMA CLASS BOX OFFICE | 0 | 0 | 0 | 0 | 0 |
| 2078 D0091 C0315 NA (17568) CONTINUING ED - SPANISH | 0 | 0 | 0 | 0 | 0 |
| 2078 D0905 G0237 NA (11382) UTILITIES - C/E | 0 | 0 | 0 | 0 | 0 |
| 2080 D0002 F0519 NA (15822) DEVELOPMENT FUNDS | 0 | 46,955 | 0 | 0 | 46,955 |
| 2080 D0012 A0298 NA (13462) ALT CERTIFICATION PROGRAM | 0 | 0 | 0 | 0 | 0 |
| 2080 D0025 D0384 NA (11436) LIBRARY MISC REV | 0 | 0 | 0 | 0 | 0 |
| 2080 D0032 E0421 NA (16635) COMPUTER SALES | 0 | 0 | 0 | 20,000 | 20,000 |
| 2080 D0036 F0472 NA (11341) ACCOUNTING DEPT SVCS | 0 | 0 | 0 | 0 | 0 |
| 2080 D0903 F0454 NA (11178) INTERFUND TRANSFER | 0 | 0 | 0 | 0 | 0 |
| 2080 D0908 H0212 NA (11155) TPEG-LOANS (10%)-FOR BUD ONL | 0 | 0 | 0 | 0 | 0 |
| 2080 D0908 H0462 NA (17464) TPEG RESIDENT FY18 | 0 | 0 | 0 | 0 | 0 |
| 2080 D0908 H0464 NA (17465) TPEG NON-RESIDENT FY18 | 0 | 0 | 0 | 0 | 0 |
| 2080 D0908 H0639 NA (17836) TPEG RESIDENT FY19 | 0 | 0 | 0 | 0 | 0 |
| 2080 D0908 H0641 NA (17837) TPEG NON-RESIDENT FY19 | 0 | 0 | 0 | 0 | 0 |
| 2082 D0900 A4692 NA (16904) BENEFIT ASSMNT-STATE-INSTRUC | 0 | 0 | 0 | 0 | 0 |
| 2082 D0900 B4692 NA (16905) BENEFIT ASSMNT-STATE-RESEARC | 0 | 0 | 0 | 0 | 0 |
| 2082 D0900 D4692 NA (16907) BENEFIT ASSMNT-STATE-ACAD SU | 0 | 0 | 0 | 0 | 0 |
| 2082 D0900 E4692 NA (16908) BENEFIT ASSMNT-STATE-STDNT S | 0 | 0 | 0 | 0 | 0 |
| 2082 D0900 F4692 NA (16909) BENEFIT ASSMNT-STATE-INST SU | 0 | 0 | 0 | 0 | 0 |
| 2082 D0900 G4692 NA (16910) BENEFIT ASSMNT-STATE-PHYS PL | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 732,587 | 7,658,798 | 3,127,508 | 599,681 | 12,118,574 |

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

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

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SERVICE CENTERS

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

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

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

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

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AUXILIARY ENTERPRISES

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

Source of Funds

Total Revenue

Tuition and Fees

| | |
|-----------------------------------|------------------|
| TUITION | 0 |
| TUITION - DESIGNATED | 0 |
| STUDENT SERVICE FEES | 4,463,823 |
| OTHER STUDENT FEES | 1,455,097 |
| REMISSIONS AND EXEMPTIONS | <u>-37,000</u> |
| SUB-TOTAL Tuition and Fees | 5,881,920 |

GENERAL APPROPRIATIONS

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

| | |
|------------------------------|------------------|
| FEDERAL CONTRACTS AND GRANTS | 0 |
| OTHER CONTRACTS & GRANTS | 0 |
| INDIRECT COST RECOVERY | 0 |
| GIFTS | 0 |
| AUXILIARY ENTERPRISES | 2,442,000 |
| OTHER EDUCATION AND GENERAL | 0 |
| INVESTMENT INCOME | 0 |
| ENDOWMENT INCOME | 0 |
| OTHER SOURCES | <u>0</u> |
| SUB-TOTAL Revenue | 8,323,920 |

Total Transfers - Net

Transfers In (Out)

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

SUB-TOTAL Transfers - Net

0

| | |
|-----------------------|----------|
| BUDGETED FUND BALANCE | 576,646 |
| RECOVERED COSTS | <u>0</u> |

TOTAL Sources **8,900,566**

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

Expenditures

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

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STUDENT SERVICE FEE

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

| Cost Center | Faculty Salary | Prof Adm Salary | Classified Salary | Wages | Salary Total |
|--|----------------|------------------|-------------------|----------------|------------------|
| 3049 D0004 I0302 NA (14572) STUDENT AWARDS | 0 | 0 | 0 | 0 | 0 |
| 3049 D0021 I0412 NA (16346) FIRST & SECOND YEAR RETENTIO | 0 | 95,028 | 0 | 0 | 95,028 |
| 3049 D0024 I0300 NA (14573) DISABILITY SVCS SOFTWARE | 0 | 0 | 0 | 0 | 0 |
| 3049 D0034 I0288 NA (15733) BANNER FINANCIAL AID MAINT | 0 | 0 | 0 | 0 | 0 |
| 3049 D0043 I0307 NA (11125) OTHER OVERHEAD-STUDENT SERVI | 0 | 0 | 0 | 0 | 0 |
| 3049 D0045 I0310 NA (15445) SOFTWARE CONSULTING | 0 | 0 | 0 | 0 | 0 |
| 3049 D0045 I0317 NA (11190) STUDENT AFFAIRS | 0 | 245,139 | 0 | 15,160 | 260,299 |
| 3049 D0045 I0443 NA (16862) LEADERSHAPE & CONFERENCES | 0 | 0 | 0 | 0 | 0 |
| 3049 D0045 I0470 NA (17253) HOMECOMING | 0 | 0 | 0 | 0 | 0 |
| 3049 D0045 I9995 NA (15016) ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 0 |
| 3049 D0047 I0409 NA (15835) VETERANS SVCS OPERATIONS | 0 | 0 | 85,755 | 7,863 | 93,618 |
| 3049 D0048 I0408 NA (15264) CAMPUS INFORMATION CENTER | 0 | 63,220 | 0 | 0 | 63,220 |
| 3049 D0049 I0377 NA (16671) GRADUATION/DIPLOMAS - SSF | 0 | 0 | 0 | 0 | 0 |
| 3049 D0049 I0490 NA (14577) REGISTRAR | 0 | 111,332 | 47,565 | 0 | 158,897 |
| 3049 D0050 I0303 NA (11123) FINANCIAL AID OFFICE | 0 | 540,311 | 203,563 | 0 | 743,874 |
| 3049 D0050 I0304 NA (16391) CALL CENTER | 0 | 0 | 143,322 | 0 | 143,322 |
| 3049 D0051 I0268 NA (10665) STUDENT ACTIVITIES | 0 | 163,500 | 40,466 | 47,238 | 251,204 |
| 3049 D0051 I0287 NA (11232) STUDENT GOVERNMENT ASSOCIATI | 0 | 0 | 0 | 0 | 0 |
| 3049 D0051 I0293 NA (10666) CLUBS AND ORGANIZATIONS | 0 | 0 | 0 | 0 | 0 |
| 3049 D0051 I0295 NA (11235) ONE MAIN EVENTS | 0 | 0 | 0 | 0 | 0 |
| 3049 D0051 I0344 NA (14578) CAMPUS ACTIVITIES BOARD | 0 | 0 | 0 | 0 | 0 |
| 3049 D0051 I9996 NA (15017) ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 0 |
| 3049 D0053 I0297 NA (11237) STUDENT HEALTH SERVICES | 0 | 0 | 0 | 0 | 0 |
| 3049 D0054 I0217 NA (16316) CTR FOR STUD DIV, EQTY, INCL | 0 | 47,514 | 0 | 0 | 47,514 |
| 3049 D0062 I0237 NA (14579) STUDENT SERVICES | 0 | 148,491 | 91,698 | 0 | 240,189 |
| 3049 D0062 I0241 NA (16041) WELCOME WEEK | 0 | 0 | 0 | 0 | 0 |
| 3049 D0062 I0306 NA (16042) BAYOU REVIEW | 0 | 0 | 0 | 0 | 0 |
| 3049 D0062 I0407 NA (16043) STUDENT ASSISTANCE PROGRAM | 0 | 0 | 0 | 0 | 0 |
| 3049 D0062 I0418 NA (17410) FOOD MARKET | 0 | 0 | 0 | 47,059 | 47,059 |
| 3049 D0062 I0451 NA (16045) STUDENT NEWSPAPER | 0 | 0 | 0 | 0 | 0 |
| 3049 D0062 I0506 NA (16044) TITLE IX | 0 | 0 | 0 | 0 | 0 |
| 3049 D0063 I0309 NA (14316) CAREER SERVICES | 0 | 275,757 | 78,718 | 13,286 | 367,761 |
| 3049 D0072 I0210 NA (15567) INTERNATIONAL PROGRAMS | 0 | 0 | 0 | 15,174 | 15,174 |
| 3049 D0085 I0471 NA (17300) ENROLLMENT MGMT/SERVICES | 0 | 35,162 | 49,507 | 0 | 84,669 |
| 3049 D0086 I0453 NA (16926) CONFERENCE AND EVENTS | 0 | 83,068 | 41,113 | 0 | 124,181 |
| 3049 D0090 I0289 NA (17567) DRAMA PRODUCTION | 0 | 0 | 0 | 15,000 | 15,000 |
| 3049 D0902 I0456 NA (14581) SALARY SAVINGS | 0 | 0 | 0 | 0 | 0 |
| 3049 D0905 I0305 NA (10211) UTILITIES-STUDENT SERVICE FE | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 0 | 1,808,522 | 781,707 | 160,780 | 2,751,009 |

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

| Cost Center | Salary Total | Benefits | Cost of Goods Sold | Recovered Cost | Maint and Operations | Capital | Expenditure Total |
|--------------------------------|------------------|----------------|-----------------------|-------------------|-------------------------|----------|----------------------|
| STUDENT AWARDS | 0 | 0 | 0 | 0 | 3,300 | 0 | 3,300 |
| FIRST & SECOND YEAR RETENTION | 95,028 | 26,133 | 0 | 0 | 0 | 0 | 121,161 |
| DISABILITY SVCS SOFTWARE | 0 | 0 | 0 | 0 | 18,000 | 0 | 18,000 |
| BANNER FINANCIAL AID MAINT | 0 | 0 | 0 | 0 | 14,000 | 0 | 14,000 |
| OTHER OVERHEAD-STUDENT SERVICE | 0 | 0 | 0 | 0 | 68,472 | 0 | 68,472 |
| SOFTWARE CONSULTING | 0 | 0 | 0 | 0 | 7,425 | 0 | 7,425 |
| STUDENT AFFAIRS | 260,299 | 67,742 | 0 | 0 | 56,101 | 0 | 384,142 |
| LEADERSHAPE & CONFERENCES | 0 | 0 | 0 | 0 | 26,061 | 0 | 26,061 |
| HOMECOMING | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 48,000 | 0 | 48,000 |
| VETERANS SVCS OPERATIONS | 93,618 | 23,740 | 0 | 0 | 6,300 | 0 | 123,658 |
| CAMPUS INFORMATION CENTER | 63,220 | 17,386 | 0 | 0 | 0 | 0 | 80,606 |
| GRADUATION/DIPLOMAS - SSF | 0 | 0 | 0 | 0 | 25,400 | 0 | 25,400 |
| REGISTRAR | 158,897 | 43,697 | 0 | 0 | 5,915 | 0 | 208,509 |
| FINANCIAL AID OFFICE | 743,874 | 204,566 | 0 | 0 | 49,106 | 0 | 997,546 |
| CALL CENTER | 143,322 | 39,414 | 0 | 0 | 16,002 | 0 | 198,738 |
| STUDENT ACTIVITIES | 251,204 | 57,036 | 0 | 0 | 48,000 | 0 | 356,240 |
| STUDENT GOVERNMENT ASSOCIATION | 0 | 0 | 0 | 0 | 61,995 | 0 | 61,995 |
| CLUBS AND ORGANIZATIONS | 0 | 0 | 0 | 0 | 90,033 | 0 | 90,033 |
| ONE MAIN EVENTS | 0 | 0 | 0 | 0 | 29,364 | 0 | 29,364 |
| CAMPUS ACTIVITIES BOARD | 0 | 0 | 0 | 0 | 27,600 | 0 | 27,600 |
| ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STUDENT HEALTH SERVICES | 0 | 0 | 0 | 0 | 214,837 | 0 | 214,837 |
| CTR FOR STUD DIV, EQTY, INCL | 47,514 | 13,067 | 0 | 0 | 0 | 0 | 60,581 |
| STUDENT SERVICES | 240,189 | 66,052 | 0 | 0 | 0 | 0 | 306,241 |
| WELCOME WEEK | 0 | 0 | 0 | 0 | 14,700 | 0 | 14,700 |
| BAYOU REVIEW | 0 | 0 | 0 | 0 | 9,665 | 0 | 9,665 |
| STUDENT ASSISTANCE PROGRAM | 0 | 0 | 0 | 0 | 220,000 | 0 | 220,000 |
| FOOD MARKET | 47,059 | 941 | 0 | 0 | 0 | 0 | 48,000 |
| STUDENT NEWSPAPER | 0 | 0 | 0 | 0 | 30,870 | 0 | 30,870 |
| TITLE IX | 0 | 0 | 0 | 0 | 13,000 | 0 | 13,000 |
| CAREER SERVICES | 367,761 | 97,747 | 0 | 0 | 27,583 | 0 | 493,091 |
| INTERNATIONAL PROGRAMS | 15,174 | 304 | 0 | 0 | 15,000 | 0 | 30,478 |
| ENROLLMENT MGMT/SERVICES | 84,669 | 23,284 | 0 | 0 | 0 | 0 | 107,953 |
| CONFERENCE AND EVENTS | 124,181 | 34,150 | 0 | 0 | 4,820 | 0 | 163,151 |
| DRAMA PRODUCTION | 15,000 | 2,025 | 0 | 0 | 29,000 | 0 | 46,025 |
| SALARY SAVINGS | 0 | 0 | 0 | 0 | 6,350 | 0 | 6,350 |
| UTILITIES-STUDENT SERVICE FEES | 0 | 0 | 0 | 0 | 65,076 | 0 | 65,076 |
| EXPENDITURE TOTAL | 2,751,009 | 717,284 | 0 | 0 | 1,271,975 | 0 | 4,740,268 |

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AUXILIARY - OTHER

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

| Cost Center | Faculty Salary | Prof Adm Salary | Classified Salary | Wages | Salary Total |
|--|----------------|-----------------|-------------------|----------------|------------------|
| 3048 D0049 I0315 NA (16672) GRADUATION/DIPLOMAS | 0 | 0 | 0 | 0 | 0 |
| 3048 D0052 I0314 NA (16837) ID CARDS | 0 | 0 | 0 | 0 | 0 |
| 3050 D0008 I0253 NA (10209) O'KANE GALLERY | 36,722 | 0 | 30,496 | 9,453 | 76,671 |
| 3050 D0043 I0260 NA (11220) OTHER OVERHEAD-CENTER FEES | 0 | 0 | 0 | 0 | 0 |
| 3050 D0045 I0317 NA (15276) STUDENT AFFAIRS | 0 | 51,680 | 0 | 0 | 51,680 |
| 3050 D0048 I0408 NA (15265) CAMPUS INFORMATION CENTER | 0 | 0 | 0 | 30,194 | 30,194 |
| 3050 D0052 I0266 NA (11225) RECREATIONAL CENTER | 0 | 143,820 | 191,868 | 174,341 | 510,029 |
| 3050 D0062 I0237 NA (15275) STUDENT SERVICES | 0 | 72,500 | 0 | 0 | 72,500 |
| 3050 D0085 I0471 NA (17301) ENROLLMENT MGMT/SERVICES | 0 | 35,163 | 0 | 0 | 35,163 |
| 3050 D0902 I0456 NA (14583) SALARY SAVINGS | 0 | 0 | 0 | 0 | 0 |
| 3050 D0905 I0258 NA (11219) UTILITIES-CENTER FEES | 0 | 0 | 0 | 0 | 0 |
| 3056 D0001 I0463 NA (17092) PRESIDENT'S LECTURE SERIES | 0 | 0 | 0 | 0 | 0 |
| 3056 D0001 I0499 NA (16039) CONSTITUENT REL. DISCRETIONA | 0 | 0 | 0 | 0 | 0 |
| 3056 D0002 I0251 NA (15352) UNIV ADV DISCRETIONARY | 0 | 0 | 0 | 0 | 0 |
| 3056 D0002 I0257 NA (15384) ALUMNI PROGRAM DISCRETIONARY | 0 | 0 | 0 | 0 | 0 |
| 3056 D0003 I0255 NA (15353) UNIV RELATIONS DISCRETIONARY | 0 | 0 | 0 | 0 | 0 |
| 3056 D0004 I0267 NA (15359) FACULTY SENATE | 0 | 0 | 0 | 0 | 0 |
| 3056 D0004 I0269 NA (15360) WOMEN'S MONTH DISCRETIONARY | 0 | 0 | 0 | 0 | 0 |
| 3056 D0004 I0353 NA (15658) ACAD AFFAIRS DISCRETIONARY | 0 | 0 | 0 | 0 | 0 |
| 3056 D0005 I0265 NA (15787) VPAA ASSESSMENT DISCRETIONAR | 0 | 0 | 0 | 0 | 0 |
| 3056 D0005 I1220 NA (17587) FAC MENTOR RET & GRAD DISCR | 0 | 0 | 0 | 0 | 0 |
| 3056 D0006 I0275 NA (15363) CHSS DISCRETIONARY | 0 | 0 | 0 | 0 | 0 |
| 3056 D0006 I0276 NA (15364) CULTURAL ENRICH DISCRETIONAR | 0 | 0 | 0 | 0 | 0 |
| 3056 D0013 I0279 NA (15366) COB - DISCRETIONARY | 0 | 0 | 0 | 0 | 0 |
| 3056 D0016 I0281 NA (15367) CST - DISCRETIONARY | 0 | 0 | 0 | 0 | 0 |
| 3056 D0021 I0283 NA (15368) UNIV COLLEGE DISCRETIONARY | 0 | 0 | 0 | 0 | 0 |
| 3056 D0025 I0290 NA (15370) LIBRARY DISCRETIONARY | 0 | 0 | 0 | 0 | 0 |
| 3056 D0029 I0222 NA (11150) ADMIN OPERATIONS - REV | 0 | 0 | 0 | 0 | 0 |
| 3056 D0029 I0229 NA (15345) VP A&F DISCRETIONARY | 0 | 0 | 0 | 0 | 0 |
| 3056 D0029 I0294 NA (15372) STAFF COUNCIL SUPPORT | 0 | 0 | 0 | 0 | 0 |
| 3056 D0029 I0296 NA (15373) FAC/STAFF AWARDS | 0 | 0 | 0 | 0 | 0 |
| 3056 D0029 I0381 NA (16168) DEBT SRVC GIRARD PRKG/WLCM C | 0 | 0 | 0 | 0 | 0 |
| 3056 D0029 I0383 NA (16169) DEBT SRVC SHEA BLDG PRKG GAR | 0 | 0 | 0 | 0 | 0 |
| 3056 D0030 I0247 NA (15350) INFO TECH DISCRETIONARY | 0 | 0 | 0 | 0 | 0 |
| 3056 D0039 I0249 NA (15351) ESO DISCRETIONARY | 0 | 0 | 0 | 0 | 0 |
| 3056 D0040 I0243 NA (15348) BUDGET PROC & CONTR DISCR | 0 | 0 | 0 | 0 | 0 |
| 3056 D0043 I0226 NA (11186) OTHER OVERHEAD-ADMINISTRATIO | 0 | 0 | 0 | 0 | 0 |
| 3056 D0043 I0240 NA (11208) RECYCLE PROJECTS | 0 | 0 | 0 | 0 | 0 |
| 3056 D0043 I0245 NA (15349) FACILITIES DISCRETIONARY | 0 | 0 | 0 | 0 | 0 |
| 3056 D0043 I0394 NA (13492) PARKING LOT MAINTENANCE | 0 | 0 | 0 | 0 | 0 |
| 3056 D0043 I9998 NA (15019) ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 0 |
| 3056 D0044 I0231 NA (15346) POLICE DISCRETIONARY | 0 | 0 | 0 | 0 | 0 |
| 3056 D0045 I0259 NA (15355) STUDENT AFFAIRS DISCRETIONAR | 0 | 0 | 0 | 0 | 0 |
| 3056 D0046 I0278 NA (11078) TESTING CENTER | 0 | 0 | 38,065 | 0 | 38,065 |
| 3056 D0051 I0347 NA (11195) LOCKER RENTAL | 0 | 0 | 0 | 0 | 0 |
| 3056 D0052 I0373 NA (10664) RECREATIONAL CENTER-SALES | 0 | 0 | 0 | 6,800 | 6,800 |
| 3056 D0053 I0365 NA (16803) STUDENT HEALTH SERVICES-OTHE | 0 | 0 | 0 | 0 | 0 |
| 3056 D0056 I0414 NA (16267) HIGHER ONE CARD | 0 | 0 | 0 | 0 | 0 |
| 3056 D0058 I0379 NA (15858) ORSP DISCRETIONARY | 0 | 0 | 0 | 0 | 0 |
| 3056 D0062 I0246 NA (16047) STUDENT NEWSPAPER-SALES | 0 | 0 | 0 | 0 | 0 |
| 3056 D0062 I0261 NA (15356) STUDENT SERV DISC | 0 | 0 | 0 | 0 | 0 |
| 3056 D0062 I0439 NA (16805) DROP OFF CHILDCARE | 0 | 0 | 0 | 0 | 0 |
| 3056 D0063 I0309 NA (14436) CAREER SERVICES | 0 | 0 | 0 | 0 | 0 |
| 3056 D0064 I0277 NA (15365) CPS DISCRETIONARY | 0 | 0 | 0 | 0 | 0 |
| 3056 D0066 I0286 NA (15369) ADVISING DISCRETIONARY | 0 | 0 | 0 | 0 | 0 |
| 3056 D0068 I0446 NA (16883) EH & SAFETY DISCRETIONARY | 0 | 0 | 0 | 0 | 0 |
| 3056 D0071 I0263 NA (15563) DISTANCE LEARN DISCRETIONARY | 0 | 0 | 0 | 0 | 0 |
| 3056 D0072 I0273 NA (15786) INTERNATIONAL PROG DISC | 0 | 0 | 0 | 0 | 0 |
| 3056 D0073 I0341 NA (15677) PARKING OPERATIONS | 0 | 81,840 | 87,087 | 25,710 | 194,637 |
| 3056 D0073 I0342 NA (15921) UHD LEASED PARKING | 0 | 0 | 0 | 0 | 0 |
| 3056 D0073 I0835 NA (15678) UHD FLEET MANAGEMENT | 0 | 0 | 0 | 0 | 0 |
| 3056 D0073 I9998 NA (15791) ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 0 |
| 3056 D0078 I0384 NA (16227) ACADEMIC SUPPORT CTR DISC | 0 | 0 | 0 | 0 | 0 |
| 3056 D0079 I0492 NA (17865) EMERGENCY MGMT DISCRETIONARY | 0 | 0 | 0 | 0 | 0 |
| 3056 D0081 I0346 NA (16924) NEW FACULTY ORIENTATION - DI | 0 | 0 | 0 | 0 | 0 |
| 3056 D0084 I0467 NA (17222) QEP DISCRETIONARY | 0 | 0 | 0 | 0 | 0 |
| 3056 D0905 I0224 NA (11185) UTILITIES-ADMINISTRATION | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 36,722 | 385,003 | 347,516 | 246,498 | 1,015,739 |

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

| Cost Center | Salary Total | Benefits | Cost of Goods Sold | Recovered Cost | Maint and Operations | Capital | Expenditure Total |
|--------------------------------|------------------|----------------|--------------------|----------------|----------------------|---------------|-------------------|
| GRADUATION/DIPLOMAS | 0 | 0 | 0 | 0 | 240,000 | 0 | 240,000 |
| ID CARDS | 0 | 0 | 0 | 0 | 4,000 | 0 | 4,000 |
| O'KANE GALLERY | 76,671 | 18,675 | 0 | 0 | 22,710 | 0 | 118,056 |
| OTHER OVERHEAD-CENTER FEES | 0 | 0 | 0 | 0 | 94,611 | 0 | 94,611 |
| STUDENT AFFAIRS | 51,680 | 14,212 | 0 | 0 | 2,800 | 0 | 68,692 |
| CAMPUS INFORMATION CENTER | 30,194 | 604 | 0 | 0 | 10,000 | 0 | 40,798 |
| RECREATIONAL CENTER | 510,029 | 100,146 | 0 | 0 | 162,000 | 15,000 | 787,175 |
| STUDENT SERVICES | 72,500 | 19,938 | 0 | 0 | 12,076 | 0 | 104,514 |
| ENROLLMENT MGMT/SERVICES | 35,163 | 9,670 | 0 | 0 | 0 | 0 | 44,833 |
| SALARY SAVINGS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| UTILITIES-CENTER FEES | 0 | 0 | 0 | 0 | 89,919 | 0 | 89,919 |
| PRESIDENT'S LECTURE SERIES | 0 | 0 | 0 | 0 | 15,000 | 0 | 15,000 |
| CONSTITUENT REL. DISCRETIONARY | 0 | 0 | 0 | 0 | 65,000 | 0 | 65,000 |
| UNIV ADV DISCRETIONARY | 0 | 0 | 0 | 0 | 27,958 | 0 | 27,958 |
| ALUMNI PROGRAM DISCRETIONARY | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| UNIV RELATIONS DISCRETIONARY | 0 | 0 | 0 | 0 | 33,500 | 0 | 33,500 |
| FACULTY SENATE | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| WOMEN'S MONTH DISCRETIONARY | 0 | 0 | 0 | 0 | 1,500 | 0 | 1,500 |
| ACAD AFFAIRS DISCRETIONARY | 0 | 0 | 0 | 0 | 2,500 | 0 | 2,500 |
| VPAA ASSESSMENT DISCRETIONARY | 0 | 0 | 0 | 0 | 3,300 | 0 | 3,300 |
| FAC MENTOR RET & GRAD DISCR | 0 | 0 | 0 | 0 | 6,000 | 0 | 6,000 |
| CHSS DISCRETIONARY | 0 | 0 | 0 | 0 | 17,750 | 0 | 17,750 |
| CULTURAL ENRICH DISCRETIONARY | 0 | 0 | 0 | 0 | 1,500 | 0 | 1,500 |
| COB - DISCRETIONARY | 0 | 0 | 0 | 0 | 20,300 | 0 | 20,300 |
| CST - DISCRETIONARY | 0 | 0 | 0 | 0 | 18,100 | 0 | 18,100 |
| UNIV COLLEGE DISCRETIONARY | 0 | 0 | 0 | 0 | 5,500 | 0 | 5,500 |
| LIBRARY DISCRETIONARY | 0 | 0 | 0 | 0 | 3,000 | 0 | 3,000 |
| ADMIN OPERATIONS - REV | 0 | 0 | 0 | 0 | 988 | 0 | 988 |
| VP A&F DISCRETIONARY | 0 | 0 | 0 | 0 | 2,050 | 0 | 2,050 |
| STAFF COUNCIL SUPPORT | 0 | 0 | 0 | 0 | 1,500 | 0 | 1,500 |
| FAC/STAFF AWARDS | 0 | 0 | 0 | 0 | 18,000 | 0 | 18,000 |
| DEBT SRVC GIRARD PRKG/WLCM CTR | 0 | 0 | 0 | 0 | 449,700 | 0 | 449,700 |
| DEBT SRVC SHEA BLDG PRKG GARA | 0 | 0 | 0 | 0 | 241,747 | 0 | 241,747 |
| INFO TECH DISCRETIONARY | 0 | 0 | 0 | 0 | 23,541 | 0 | 23,541 |
| ESO DISCRETIONARY | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| BUDGET PROC & CONTR DISCR | 0 | 0 | 0 | 0 | 2,500 | 0 | 2,500 |
| OTHER OVERHEAD-ADMINISTRATION | 0 | 0 | 0 | 0 | 63,360 | 0 | 63,360 |
| RECYCLE PROJECTS | 0 | 0 | 0 | 0 | 4,500 | 0 | 4,500 |
| FACILITIES DISCRETIONARY | 0 | 0 | 0 | 0 | 3,600 | 0 | 3,600 |
| PARKING LOT MAINTENANCE | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 47,000 | 0 | 47,000 |
| POLICE DISCRETIONARY | 0 | 0 | 0 | 0 | 4,000 | 0 | 4,000 |
| STUDENT AFFAIRS DISCRETIONARY | 0 | 0 | 0 | 0 | 21,000 | 0 | 21,000 |
| TESTING CENTER | 38,065 | 10,468 | 0 | 0 | 41,467 | 0 | 90,000 |
| LOCKER RENTAL | 0 | 0 | 0 | 0 | 3,000 | 0 | 3,000 |
| RECREATIONAL CENTER-SALES | 6,800 | 918 | 2,000 | 0 | 20,282 | 0 | 30,000 |
| STUDENT HEALTH SERVICES-OTHER | 0 | 0 | 0 | 0 | 60,000 | 0 | 60,000 |
| HIGHER ONE CARD | 0 | 0 | 0 | 0 | 13,700 | 0 | 13,700 |
| ORSP DISCRETIONARY | 0 | 0 | 0 | 0 | 1,500 | 0 | 1,500 |
| STUDENT NEWSPAPER-SALES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STUDENT SERV DISC | 0 | 0 | 0 | 0 | 6,000 | 0 | 6,000 |
| DROP OFF CHILDCARE | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| CAREER SERVICES | 0 | 0 | 0 | 0 | 1,500 | 0 | 1,500 |
| CPS DISCRETIONARY | 0 | 0 | 0 | 0 | 14,103 | 0 | 14,103 |
| ADVISING DISCRETIONARY | 0 | 0 | 0 | 0 | 8,100 | 0 | 8,100 |
| EH & SAFETY DISCRETIONARY | 0 | 0 | 0 | 0 | 650 | 0 | 650 |
| DISTANCE LEARN DISCRETIONARY | 0 | 0 | 0 | 0 | 3,500 | 0 | 3,500 |
| INTERNATIONAL PROG DISC | 0 | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
| PARKING OPERATIONS | 194,637 | 46,394 | 0 | 0 | 648,803 | 0 | 889,834 |
| UHD LEASED PARKING | 0 | 0 | 0 | 0 | 60,000 | 0 | 60,000 |
| UHD FLEET MANAGEMENT | 0 | 0 | 0 | 0 | 57,200 | 0 | 57,200 |
| ENCUM EST - BUDGET ONLY | 0 | 0 | 0 | 0 | 65,000 | 0 | 65,000 |
| ACADEMIC SUPPORT CTR DISC | 0 | 0 | 0 | 0 | 500 | 0 | 500 |
| EMERGENCY MGMT DISCRETIONARY | 0 | 0 | 0 | 0 | 500 | 0 | 500 |
| NEW FACULTY ORIENTATION - DISC | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| QEP DISCRETIONARY | 0 | 0 | 0 | 0 | 4,000 | 0 | 4,000 |
| UTILITIES-ADMINISTRATION | 0 | 0 | 0 | 0 | 81,219 | 0 | 81,219 |
| EXPENDITURE TOTAL | 1,015,739 | 221,025 | 2,000 | 0 | 2,906,534 | 15,000 | 4,160,298 |

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