

UNIVERSITY OF HOUSTON – DOWNTOWN

BUDGET FOR THE FISCAL YEAR 2021-2022

Submitted to the Board of Regents

**University of Houston System
Houston, Texas**

University of Houston - Downtown
Table of Contents
Fiscal Year 2022

	Page
WORKLOAD POLICY FOR FACULTY.....	1
OPERATING BUDGET.....	5
EDUCATIONAL AND GENERAL FUNDS.....	11
PRESIDENT	17
ADVANCEMENT & UNIVERSITY RELATIONS	21
ACADEMIC AFFAIRS	25
MARILYN DAVIES COLLEGE OF BUSINESS.....	29
HUMANITIES AND SOCIAL SCIENCES	33
PUBLIC SERVICE.....	37
SCIENCES AND TECHNOLOGY.....	41
UNIVERSITY COLLEGE	45
STUDENT AFFAIRS	49
ENROLLMENT MANAGEMENT	53
SCHOLARSHIPS	57
LIBRARY	61
ADMINISTRATION & FINANCE	65
BUSINESS AFFAIRS	69
BUDGET, PROCUREMENT & CONTRACTS.....	73
INFORMATION TECHNOLOGY	77
PHYSICAL PLANT.....	81
PUBLIC SAFETY	85
UNIVERSITY BUSINESS SERVICES	89
EMPLOYMENT SERVICES & OPERATIONS	93
STAFF BENEFITS.....	97
COMMUNITY DEVELOPMENT.....	101
UNALLOCATED.....	105
DESIGNATED FUNDS.....	109
DESIGNATED TUITION.....	115
DESIGNATED – OTHER.....	129
SERVICE CENTERS.....	139
AUXILIARY ENTERPRISES.....	143
STUDENT SERVICE FEE.....	149
AUXILIARY – OTHER.....	153

This Page Left Blank Intentionally

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.

This Page Left Blank Intentionally

OPERATING BUDGET

This Page Left Blank Intentionally

University of Houston - Downtown
 Estimated OPERATING BUDGET
 Funds Available
 Fiscal Year 2022

Source of Funds

Total Revenue	
Tuition and Fees	
TUITION	23,277,118
TUITION - DESIGNATED	71,846,686
STUDENT SERVICE FEES	4,998,605
OTHER STUDENT FEES	22,685,324
REMISSIONS AND EXEMPTIONS	<u>(3,364,600)</u>
SUB-TOTAL Tuition and Fees	119,443,133
 GENERAL APPROPRIATIONS	
GENERAL REVENUE APPROPRIATION	26,474,973
OTHER GENERAL REVENUE APPROP	82,500
STAFF BENEFITS APPROPRIATION	<u>7,026,825</u>
SUB-TOTAL GENERAL APPROPRIATIONS	33,584,298
FEDERAL CONTRACTS AND GRANTS	46,000
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	240,758
GIFTS	0
AUXILIARY ENTERPRISES	2,288,171
OTHER EDUCATION AND GENERAL	1,547,900
INVESTMENT INCOME	787,800
ENDOWMENT INCOME	332,872
OTHER SOURCES	<u>0</u>
SUB-TOTAL Revenue	158,270,932
 Total Transfers - Net	
Transfers In (Out)	
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	10,828,344
HEAF TRANSFER TO PLANT	(2,160,000)
INTERFUND TRANSFERS	(51,000)
AMONG COMPONENTS	<u>0</u>
TRANSFERS IN (OUT)	8,617,344
SUB-TOTAL Transfers - Net	8,617,344
BUDGETED FUND BALANCE	1,914,502
RECOVERED COSTS	<u>1,189,000</u>
TOTAL SOURCES	<u>169,991,778</u>

This Page Left Blank Intentionally

University of Houston - Downtown
 Estimated OPERATING BUDGET Expenditures
 Fiscal Year 2022

Expenditures	
PRESIDENT	2,149,926
ADVANCEMENT & UNIVERSITY RELATIONS	3,630,926
ACADEMIC AFFAIRS	
ACADEMIC AFFAIRS & PROVOST	7,171,177
MARILYN DAVIES COLLEGE OF BUSINESS	17,910,241
HUMANITIES AND SOCIAL SCIENCES	14,594,454
PUBLIC SERVICE	7,905,916
SCIENCES AND TECHNOLOGY	12,045,411
UNIVERSITY COLLEGE	5,052,415
STUDENT AFFAIRS	5,275,288
ENROLLMENT MANAGEMENT	8,378,451
SUB-TOTAL ACADEMIC & STUDENT AFFAIRS	78,333,353
SCHOLARSHIPS	13,204,316
LIBRARY	4,777,870
CONTINUING EDUCATION	775,365
ADMINISTRATION & FINANCE	
ADMINISTRATION & FINANCE	5,966,211
BUSINESS AFFAIRS	3,933,880
BUDGET, PROCUREMENT & CONTRACTS	941,490
INFORMATION TECHNOLOGY	16,629,287
PHYSICAL PLANT	6,539,733
PUBLIC SAFETY	4,713,575
UNIVERSITY BUSINESS SERVICES	954,187
UTILITY	2,069,012
SUB-TOTAL ADMINISTRATION & FINANCE	41,747,375
EMPLOYMENT SERVICES & OPERATIONS	1,713,998
STAFF BENEFITS	13,281,478
COMMUNITY DEVELOPMENT	299,213
UNALLOCATED	4,860,920
TRANSFERS	
SYSTEM SERVICE CHARGE	4,356,903
INSURANCE PREMIUM	860,135
SUB-TOTAL TRANSFERS	5,217,038
TOTAL USES	169,991,778

This Page Left Blank Intentionally

EDUCATIONAL AND GENERAL FUNDS

This Page Left Blank Intentionally

University of Houston - Downtown
 Estimated EDUCATIONAL and GENERAL
 Funds Available
 Fiscal Year 2022

Source of Funds

Total Revenue	
Tuition and Fees	
TUITION	23,277,118
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	0
REMISSIONS AND EXEMPTIONS	<u>(1,076,000)</u>
SUB-TOTAL Tuition and Fees	22,201,118
 GENERAL APPROPRIATIONS	
GENERAL REVENUE APPROPRIATION	26,474,973
OTHER GENERAL REVENUE APPROP	82,500
STAFF BENEFITS APPROPRIATION	<u>7,026,825</u>
SUB-TOTAL GENERAL APPROPRIATIONS	33,584,298
 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	20,000
ENDOWMENT INCOME	0
OTHER SOURCES	<u>0</u>
SUB-TOTAL Revenue	55,805,416
 Total Transfers - Net	
Transfers In (Out)	
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	10,828,344
HEAF TRANSFER TO PLANT	(2,160,000)
INTERFUND TRANSFERS	(2,505,835)
AMONG COMPONENTS	<u>0</u>
TRANSFERS IN (OUT)	6,162,509
SUB-TOTAL Transfers - Net	6,162,509
 BUDGETED FUND BALANCE	 40,000
RECOVERED COSTS	<u>0</u>
TOTAL SOURCES	<u><u>62,007,925</u></u>

This Page Left Blank Intentionally

University of Houston - Downtown
 Estimated EDUCATIONAL and GENERAL Expenditures
 Fiscal Year 2022

Expenditures	
PRESIDENT	69,659
ADVANCEMENT & UNIVERSITY RELATIONS	1,051,454
ACADEMIC AFFAIRS	
ACADEMIC AFFAIRS & PROVOST	311,234
MARILYN DAVIES COLLEGE OF BUSINESS	9,613,143
HUMANITIES AND SOCIAL SCIENCES	9,156,510
PUBLIC SERVICE	4,272,290
SCIENCES AND TECHNOLOGY	7,753,287
UNIVERSITY COLLEGE	343,573
STUDENT AFFAIRS	133,454
ENROLLMENT MANAGEMENT	428,075
SUB-TOTAL ACADEMIC & STUDENT AFFAIRS	32,011,566
SCHOLARSHIPS	82,500
LIBRARY	2,376,124
ADMINISTRATION & FINANCE	
ADMINISTRATION & FINANCE	3,023,897
BUSINESS AFFAIRS	1,113,929
BUDGET, PROCUREMENT & CONTRACTS	835,612
INFORMATION TECHNOLOGY	3,713,249
PHYSICAL PLANT	2,388,728
PUBLIC SAFETY	283,017
UNIVERSITY BUSINESS SERVICES	259,891
SUB-TOTAL ADMINISTRATION & FINANCE	11,618,323
EMPLOYMENT SERVICES & OPERATIONS	498,261
STAFF BENEFITS	12,340,825
COMMUNITY DEVELOPMENT	299,213
UNALLOCATED	1,660,000
TRANSFERS	
TOTAL USES	62,007,925

This Page Left Blank Intentionally

PRESIDENT

This Page Left Blank Intentionally

University of Houston - Downtown
 Cost Center Summary of 00784 - PRESIDENT
 EDUCATIONAL and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		Expenditures	
									Sold	M and O	Capital	Total
FC_1008	FE_D0001	F0313-784 - HEAF - PRESIDENT	0	0	0	0	0	0	0	1,714	2,000	3,714
FC_1041	FE_D0001	F0237-784 - PRESIDENTS SALARY	0	64,184	0	0	64,184	0	0	1,761	0	65,945
Expenditure Total			0	64,184	0	0	64,184	0	0	3,475	2,000	69,659

This Page Left Blank Intentionally

ADVANCEMENT & UNIVERSITY RELATIONS

This Page Left Blank Intentionally

University of Houston - Downtown
 Cost Center Summary of 00784 - ADVANCEMENT & UNIVERSITY RELATIONS
 EDUCATIONAL and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		Expenditures	
									Sold	M and O	Capital	Total
FC_1008	FE_D0002	F0315-784 - HEAF - UNIVERSITY ADVANCEMENT	0	0	0	0	0	0	0	4,574	1,000	5,574
FC_1042	FE_D0069	F0469-784 - ADVANCE AND UNIV RELATIONS	0	1,037,480	0	0	1,037,480	0	0	8,400	0	1,045,880
Expenditure Total			0	1,037,480	0	0	1,037,480	0	0	12,974	1,000	1,051,454

This Page Left Blank Intentionally

ACADEMIC AFFAIRS

This Page Left Blank Intentionally

University of Houston - Downtown
 Cost Center Summary of 00784 - ACADEMIC AFFAIRS & PROVOST
 EDUCATIONAL and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_1008	FE_D0071	D0833-784 - DISTANCE EDUCATION	0	0	0	0	0	0	0	0	0	10,000	10,000
FC_1008	FE_D0004	D0310-784 - HEAF - PROVOST	0	0	0	0	0	0	0	0	8,000	27,332	35,332
FC_1008	FE_D0005	D1444-784 - INSTITUTIONAL EFFECTIVENESS	0	0	0	0	0	0	0	0	15,000	0	15,000
FC_1008	FE_D0005	D1570-784 - TEXTBOOK ACCESS	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_1008	FE_D0083	D1571-784 - HANOVER	0	0	0	0	0	0	0	0	40,000	0	40,000
FC_1008	FE_D0058	B0405-784 - iTHENTICATE	0	0	0	0	0	0	0	0	20,000	20,000	40,000
FC_1008	FE_D0058	B0415-784 - ORSP	0	0	0	0	0	0	0	0	0	15,000	15,000
FC_1125	FE_D0058	B0304-784 - ORSP	0	145,902	0	0	145,902	0	0	0	0	0	145,902
Expenditure Total			0	145,902	0	0	145,902	0	0	0	93,000	72,332	311,234

This Page Left Blank Intentionally

**MARILYN DAVIES
COLLEGE OF BUSINESS**

This Page Left Blank Intentionally

University of Houston - Downtown
 Cost Center Summary of 00784 - MARILYN DAVIES COLLEGE OF BUSINESS
 EDUCATIONAL and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm	Classified	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
				Salary	Salary				Sold	M and O	Capital	Total	
FC_1008	FE_D0013	D0305-784 - HEAF - COLL OF BUSINESS	0	0	0	0	0	0	0	0	20,000	0	20,000
FC_1041	FE_D0013	D0272-784 - DEAN OF BUSINESS	0	763,824	55,186	0	819,010	0	0	0	0	0	819,010
FC_1041	FE_D0014	A0231-784 - GEN BUS, MKT, SUPP CHN ADM	0	0	37,271	0	37,271	0	0	0	0	0	37,271
FC_1041	FE_D0015	A0230-784 - FIN & MGT INFO SYSTEMS	0	0	48,171	0	48,171	0	0	0	0	0	48,171
FC_1042	FE_D0089	A0493-784 - MGMT & INSURANCE RISK FACULTY	1,904,786	0	0	0	1,904,786	0	0	0	0	0	1,904,786
FC_1042	FE_D0014	A0217-784 - GEN BUS, MKT, SUPP CHN FAC SAL	2,190,669	0	0	0	2,190,669	0	0	0	0	0	2,190,669
FC_1042	FE_D0015	A0216-784 - FIN & MIS FAC SAL - FT	2,673,466	0	0	0	2,673,466	0	0	0	0	0	2,673,466
FC_1042	FE_D0088	A0489-784 - ACCTG & IB FACULTY	1,919,770	0	0	0	1,919,770	0	0	0	0	0	1,919,770
Expenditure Total			8,688,691	763,824	140,628	0	9,593,143	0	0	20,000	0	0	9,613,143

This Page Left Blank Intentionally

HUMANITIES AND SOCIAL SCIENCES

This Page Left Blank Intentionally

University of Houston - Downtown
 Cost Center Summary of 00784 - HUMANITIES AND SOCIAL SCIENCES
 EDUCATIONAL and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_1008	FE_D0006	D0307-784 - HEAF - COLL OF HUM, SOC SCI	0	0	0	0	0	0	0	0	20,000	0	20,000
FC_1041	FE_D0006	D0270-784 - DEAN HUM & SOCIAL SC	0	0	5,323	0	5,323	0	0	0	0	0	5,323
FC_1041	FE_D0092	A0485-784 - SOCIAL SCIENCES FACULTY	2,533,487	0	0	0	2,533,487	0	0	0	0	0	2,533,487
FC_1041	FE_D0092	A0552-784 - SOCIAL SCIENCES DEPT OPS	0	56,346	36,373	0	92,719	0	0	0	0	0	92,719
FC_1041	FE_D0009	A0212-784 - ENGLISH FAC SAL	2,502,393	0	0	0	2,502,393	0	0	0	0	0	2,502,393
FC_1041	FE_D0009	A0226-784 - ENGLISH	0	58,582	35,142	0	93,724	0	0	0	0	0	93,724
FC_1041	FE_D0090	A0497-784 - ARTS & COMM FACULTY	1,889,294	0	0	0	1,889,294	0	0	0	0	0	1,889,294
FC_1041	FE_D0090	A0550-784 - ARTS & COMM DEPT OPS	0	51,415	27,399	0	78,814	0	0	0	0	0	78,814
FC_1042	FE_D0092	A0485-784 - SOCIAL SCIENCES FACULTY	228,713	0	0	0	228,713	0	0	0	0	0	228,713
FC_1042	FE_D0091	A0481-784 - HIS, HUM & LANG FACULTY	1,712,043	0	0	0	1,712,043	0	0	0	0	0	1,712,043
Expenditure Total			8,865,930	166,343	104,237	0	9,136,510	0	0	20,000	0	0	9,156,510

This Page Left Blank Intentionally

PUBLIC SERVICE

This Page Left Blank Intentionally

University of Houston - Downtown
 Cost Center Summary of 00784 - PUBLIC SERVICE
 EDUCATIONAL and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_1008	FE_D0064	D0327-784 - HEAF - COLL OF PUBLIC SERVICE	0	0	0	0	0	0	0	12,000	0	8,000	20,000
FC_1041	FE_D0011	A0208-784 - CRIMINAL JUSTICE DEPT FAC SAL	1,446,388	0	0	0	1,446,388	0	0	0	0	0	1,446,388
FC_1041	FE_D0011	A0347-784 - CRIMINAL JUSTICE DEPT STAFF	0	57,897	47,315	0	105,212	0	0	0	0	0	105,212
FC_1041	FE_D0065	A0444-784 - SOCIAL WORK FAC SAL	624,893	0	0	0	624,893	0	0	0	0	0	624,893
FC_1041	FE_D0012	A0223-784 - URBAN EDUC DEPT OPER	0	122,001	44,997	0	166,998	0	0	0	0	0	166,998
FC_1041	FE_D0012	A0294-784 - URBAN ED FAC SAL - FT	1,709,878	0	0	0	1,709,878	0	0	0	0	0	1,709,878
FC_1041	FE_D0064	D0808-784 - DEAN PUBLIC SERVICE	0	198,921	0	0	198,921	0	0	0	0	0	198,921
Expenditure Total			3,781,159	378,819	92,312	0	4,252,290	0	0	12,000	0	8,000	4,272,290

This Page Left Blank Intentionally

SCIENCES AND TECHNOLOGY

This Page Left Blank Intentionally

University of Houston - Downtown
 Cost Center Summary of 00784 - SCIENCES AND TECHNOLOGY
 EDUCATIONAL and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_1008	FE_D0016	D0306-784 - HEAF - COLL OF SCI, MATH & TEC	0	0	0	0	0	0	0	20,000	0	0	20,000
FC_1008	FE_D0016	D9991-784 - ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0	0	0	16,000	16,000
FC_1008	FE_D0017	A0332-784 - SCI LAB REPLACMT UPGRADE	0	0	0	0	0	0	0	278,000	0	0	278,000
FC_1008	FE_D0019	D0322-784 - HEAF - CSET	0	0	0	0	0	0	0	185,000	0	0	185,000
FC_1041	FE_D0016	D0441-784 - SCIENCE & TECH ADVISING	0	97,092	0	0	97,092	0	0	0	0	0	97,092
FC_1041	FE_D0018	A0213-784 - FACULTY SAL MATH & STAT	2,339,032	0	0	0	2,339,032	0	0	0	0	0	2,339,032
FC_1041	FE_D0018	A0227-784 - MATH & STAT DEPT OPER	0	53,501	91,392	0	144,893	0	0	0	0	0	144,893
FC_1041	FE_D0087	A0528-784 - NURSING FACULTY	221,800	0	0	0	221,800	0	0	0	0	0	221,800
FC_1041	FE_D0017	A0214-784 - NAT SCI FAC SAL	2,332,932	0	0	0	2,332,932	0	0	0	0	0	2,332,932
FC_1041	FE_D0017	A0228-784 - NAT SCI DPT OPR	0	147,416	223,168	0	370,584	0	0	0	0	0	370,584
FC_1041	FE_D0019	A0210-784 - CSET FAC SAL	1,600,528	0	0	0	1,600,528	0	0	0	0	0	1,600,528
FC_1041	FE_D0019	A0224-784 - CSET DPT OPR	0	107,252	40,174	0	147,426	0	0	0	0	0	147,426
Expenditure Total			6,494,292	405,261	354,734	0	7,254,287	0	0	483,000	16,000	0	7,753,287

This Page Left Blank Intentionally

UNIVERSITY COLLEGE

This Page Left Blank Intentionally

University of Houston - Downtown
 Cost Center Summary of 00784 - UNIVERSITY COLLEGE
 EDUCATIONAL and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1008	FE_D0021	D0309-784 - HEAF - UNIV COLLEGE	0	0	0	0	0	0	0	20,000	0	20,000
FC_1042	FE_D0070	A0385-784 - APPLIED ADMIN FACULTY SALARIES	196,108	0	0	0	196,108	0	0	0	0	196,108
FC_1042	FE_D0057	A0300-784 - NW CAMPUS FACULTY	43,805	0	0	0	43,805	0	0	0	0	43,805
FC_1042	FE_D0057	A0448-784 - INTERDISC FACULTY SALARIES	83,660	0	0	0	83,660	0	0	0	0	83,660
Expenditure Total			323,573	0	0	0	323,573	0	0	20,000	0	343,573

This Page Left Blank Intentionally

STUDENT AFFAIRS

This Page Left Blank Intentionally

University of Houston - Downtown
 Cost Center Summary of 00784 - STUDENT AFFAIRS
 EDUCATIONAL and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		Expenditures	
									Sold	M and O	Capital	Total
FC_1008	FE_D0062	E0474-784 - HEAF - STUDENT AFFAIRS	0	0	0	0	0	0	0	21,802	0	21,802
FC_1041	FE_D0024	E0205-784 - DISABILITY SERVICES	0	72,000	39,652	0	111,652	0	0	0	0	111,652
Expenditure Total			0	72,000	39,652	0	111,652	0	0	21,802	0	133,454

This Page Left Blank Intentionally

ENROLLMENT MANAGEMENT

This Page Left Blank Intentionally

University of Houston - Downtown
 Cost Center Summary of 00784 - ENROLLMENT MANAGEMENT
 EDUCATIONAL and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures Total
									Sold				
FC_1008	FE_D0045	E0482-784 - HEAF - ENROLLMENT MANAGEMENT	0	0	0	0	0	0	0	0	15,000	23,842	38,842
FC_1041	FE_D0048	E0207-784 - UNDERGRAD ADMISSIONS OFFICE	0	110,606	278,627	0	389,233	0	0	0	0	0	389,233
Expenditure Total			0	110,606	278,627	0	389,233	0	0	0	15,000	23,842	428,075

This Page Left Blank Intentionally

SCHOLARSHIPS

This Page Left Blank Intentionally

University of Houston - Downtown
 Cost Center Summary of 00784 - SCHOLARSHIPS
 EDUCATIONAL and GENERAL
 Fiscal Year 2022

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

This Page Left Blank Intentionally

LIBRARY

This Page Left Blank Intentionally

University of Houston - Downtown
 Cost Center Summary of 00784 - LIBRARY
 EDUCATIONAL and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		Expenditures	
									Sold	M and O	Capital	Total
FC_1008	FE_D0025	D0299-784 - HEAF-LIBRARY DEPT	0	0	0	0	0	0	0	15,000	0	15,000
FC_1008	FE_D0025	D0302-784 - HEAF - LIBRARY BOOKS	0	0	0	0	0	0	0	100,000	2,249,124	2,349,124
FC_1008	FE_D0025	D9990-784 - ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0	0	12,000	12,000
Expenditure Total			0	0	0	0	0	0	0	115,000	2,261,124	2,376,124

This Page Left Blank Intentionally

ADMINISTRATION & FINANCE

This Page Left Blank Intentionally

University of Houston - Downtown
 Cost Center Summary of 00784 - ADMINISTRATION & FINANCE
 EDUCATIONAL and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		Expenditures	
									Sold	M and O	Capital	Total
FC_1008	FE_D0029	F0311-784 - HEAF - VP ADMIN	0	0	0	0	0	0	0	7,537	0	7,537
FC_1008	FE_D0029	G0320-784 - SERIES 2017A BOND DEBT SERVICE	0	0	0	0	0	0	0	2,559,250	0	2,559,250
FC_1041	FE_D0029	F0254-784 - VICE PRES ADM	0	405,926	42,784	0	448,710	0	0	8,400	0	457,110
Expenditure Total			0	405,926	42,784	0	448,710	0	0	2,575,187	0	3,023,897

This Page Left Blank Intentionally

BUSINESS AFFAIRS

This Page Left Blank Intentionally

University of Houston - Downtown
 Cost Center Summary of 00784 - BUSINESS AFFAIRS
 EDUCATIONAL and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_1008	FE_D0036	F0312-784 - HEAF - BUSINESS AFFAIRS	0	0	0	0	0	0	0	0	1,000	5,683	6,683
FC_1041	FE_D0038	F0241-784 - ACCOUNTS PAYABLE	0	216,181	253,131	0	469,312	0	0	0	0	0	469,312
FC_1042	FE_D0036	F0338-784 - BUSINESS AFFAIRS	0	288,772	0	0	288,772	0	0	0	0	0	288,772
FC_1042	FE_D0037	F0240-784 - ACCOUNTING	0	349,162	0	0	349,162	0	0	0	0	0	349,162
Expenditure Total			0	854,115	253,131	0	1,107,246	0	0	0	1,000	5,683	1,113,929

This Page Left Blank Intentionally

BUDGET, PROCUREMENT & CONTRACTS

This Page Left Blank Intentionally

University of Houston - Downtown
 Cost Center Summary of 00784 - BUDGET, PROCUREMENT & CONTRACTS
 EDUCATIONAL and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1042	FE_D0042	F0253-784 - PROCUREMENT & CONTRACTS	0	411,802	0	0	411,802	0	0	0	0	411,802
FC_1042	FE_D0041	F0249-784 - BUDGET OFFICE	0	423,810	0	0	423,810	0	0	0	0	423,810
Expenditure Total			0	835,612	0	0	835,612	0	0	0	0	835,612

This Page Left Blank Intentionally

INFORMATION TECHNOLOGY

This Page Left Blank Intentionally

University of Houston - Downtown
 Cost Center Summary of 00784 - INFORMATION TECHNOLOGY
 EDUCATIONAL and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_1008	FE_D0034	D1305-784 - EAB ADVISING APP	0	0	0	0	0	0	0	170,903	0	0	170,903
FC_1008	FE_D0034	F0310-784 - HEAF - ADMIN COMPUTING	0	0	0	0	0	0	0	25,108	10,000	0	35,108
FC_1008	FE_D0032	D0304-784 - USER SUPPORT SERVICES	0	0	0	0	0	0	0	170,000	80,000	0	250,000
FC_1008	FE_D0032	D0766-784 - HEAF - SATELLITE COMP UPGRADES	0	0	0	0	0	0	0	350,000	50,000	0	400,000
FC_1008	FE_D0032	F0845-784 - HEAF-DESKTOP PROJ	0	0	0	0	0	0	0	250,000	0	0	250,000
FC_1008	FE_D0035	D0312-784 - NETWORK AND SECURITY	0	0	0	0	0	0	0	20,000	430,000	0	450,000
FC_1008	FE_D0035	F0401-784 - HEAF - SECURED SHARED STORAGE	0	0	0	0	0	0	0	0	425,000	0	425,000
FC_1008	FE_D0035	F0932-784 - HEAF - DATA CENTER	0	0	0	0	0	0	0	150,000	150,000	0	300,000
FC_1008	FE_D0033	D0953-784 - TECH LEARNING SERVICES	0	0	0	0	0	0	0	150,000	50,000	0	200,000
FC_1008	FE_D0033	F0935-784 - PRESENTATION ROOMS	0	0	0	0	0	0	0	275,000	0	0	275,000
FC_1041	FE_D0030	D0954-784 - INFO SYSTEMS ADMINISTRATION	0	312,821	48,567	0	361,388	0	0	0	0	0	361,388
FC_1041	FE_D0032	F0931-784 - USER SUPPORT SVCS	0	102,000	70,303	0	172,303	0	0	0	0	0	172,303
FC_1041	FE_D0033	D0267-784 - TECH LEARNING SERVICES	0	85,366	338,181	0	423,547	0	0	0	0	0	423,547
Expenditure Total			0	500,187	457,051	0	957,238	0	0	1,561,011	1,195,000	0	3,713,249

This Page Left Blank Intentionally

PHYSICAL PLANT

This Page Left Blank Intentionally

University of Houston - Downtown
 Cost Center Summary of 00784 - PHYSICAL PLANT
 EDUCATIONAL and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		Expenditures	
									Sold	M and O	Capital	Total
FC_1008	FE_D0043	G0248-784 - HEAF - PHYSICAL PLANT	0	0	0	0	0	0	0	7,000	3,672	10,672
FC_1041	FE_D0043	G0208-784 - PHYSICAL PLANT OPER	0	494,055	329,504	0	823,559	0	0	0	0	823,559
FC_1041	FE_D0043	G0209-784 - PHY PLT BUILD MAINT	0	53,538	900,872	0	954,410	0	0	0	0	954,410
FC_1041	FE_D0043	G0210-784 - PHY PLT PORTER	0	0	118,558	0	118,558	0	0	0	0	118,558
FC_1041	FE_D0043	G0213-784 - PHY PLANT HVAC	0	158,931	322,598	0	481,529	0	0	0	0	481,529
Expenditure Total			0	706,524	1,671,532	0	2,378,056	0	0	7,000	3,672	2,388,728

This Page Left Blank Intentionally

PUBLIC SAFETY

This Page Left Blank Intentionally

University of Houston - Downtown
 Cost Center Summary of 00784 - PUBLIC SAFETY
 EDUCATIONAL and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		Expenditures		
									Sold	M and O	Capital	Total	
FC_1008	FE_D0044	F0316-784 - HEAF - POLICE DEPT	0	0	0	0	0	0	0	70,517	70,000	140,517	
FC_1008	FE_D0044	F9992-784 - ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0	0	12,000	12,000	
FC_1042	FE_D0079	F0541-784 - EMERGENCY MANAGEMENT	0	130,500	0	0	130,500	0	0	0	0	130,500	
Expenditure Total			0	130,500	0	0	130,500	0	0	70,517	82,000	283,017	

This Page Left Blank Intentionally

UNIVERSITY BUSINESS SERVICES

This Page Left Blank Intentionally

University of Houston - Downtown
 Cost Center Summary of 00784 - UNIVERSITY BUSINESS SERVICES
 EDUCATIONAL and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_1041	FE_D0073	F0289-784 - RECEIVING MAILROOM	0	57,015	104,503	0	161,518	0	0	0	0	0	161,518
FC_1042	FE_D0073	F0505-784 - UNIVERSITY BUSINESS SERVICES	0	98,373	0	0	98,373	0	0	0	0	0	98,373
Expenditure Total			0	155,388	104,503	0	259,891	0	0	0	0	0	259,891

This Page Left Blank Intentionally

EMPLOYMENT SERVICES & OPERATIONS

This Page Left Blank Intentionally

University of Houston - Downtown
 Cost Center Summary of 00784 - EMPLOYMENT SERVICES & OPERATIONS
 EDUCATIONAL and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		Expenditures	
									Sold	M and O	Capital	Total
FC_1008	FE_D0039	F0696-784 - HEAF - EMPLOYMENT SERVICES	0	0	0	0	0	0	0	25,286	0	25,286
FC_1041	FE_D0039	F0252-784 - EMPLOYMENT SERVICES & OPERATIO	0	224,437	40,174	0	264,611	0	0	8,400	0	273,011
FC_1042	FE_D0039	F0252-784 - EMPLOYMENT SERVICES & OPERATIO	0	199,964	0	0	199,964	0	0	0	0	199,964
Expenditure Total			0	424,401	40,174	0	464,575	0	0	33,686	0	498,261

This Page Left Blank Intentionally

STAFF BENEFITS

This Page Left Blank Intentionally

University of Houston - Downtown
 Cost Center Summary of 00784 - STAFF BENEFITS
 EDUCATIONAL and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Capital	Expenditures Total
									Sold	M and O			
FC_1019	FE_D0900	D0323-784 - ERS - ACADEMIC SUPPORT	0	0	0	0	0	576,887	0	0	0	0	576,887
FC_1019	FE_D0900	F0330-784 - ERS - INSTITUTIONAL SUPPORT	0	0	0	0	0	514,696	0	0	0	0	514,696
FC_1019	FE_D0900	A0257-784 - ERS - INSTRUCTION	0	0	0	0	0	1,422,330	0	0	0	0	1,422,330
FC_1019	FE_D0900	G0234-784 - ERS - PHYSICAL PLANT	0	0	0	0	0	609,792	0	0	0	0	609,792
FC_1019	FE_D0900	B0235-784 - ERS - RESEARCH	0	0	0	0	0	25,781	0	0	0	0	25,781
FC_1019	FE_D0900	E0232-784 - ERS - STUDENT SERVICES	0	0	0	0	0	127,339	0	0	0	0	127,339
FC_1021	FE_D0900	D0290-784 - ST PD ORP 66% FD 001 - ACAD	0	0	0	0	0	77,619	0	0	0	0	77,619
FC_1021	FE_D0900	F0299-784 - ST PD ORP 66% FD 001 - INST	0	0	0	0	0	24,895	0	0	0	0	24,895
FC_1021	FE_D0900	A0248-784 - ST PD ORP 66% FD 001-INS	0	0	0	0	0	657,486	0	0	0	0	657,486
FC_1022	FE_D0900	D0202-784 - SM FICA ACAD SUPPORT	0	0	0	0	0	255,900	0	0	0	0	255,900
FC_1022	FE_D0900	F0267-784 - SM FICA INST SUPPORT	0	0	0	0	0	207,007	0	0	0	0	207,007
FC_1022	FE_D0900	A0207-784 - SM FICA INSTRUCTION	0	0	0	0	0	1,189,086	0	0	0	0	1,189,086
FC_1022	FE_D0900	G0202-784 - SM FICA PHYS PLANT	0	0	0	0	0	179,477	0	0	0	0	179,477
FC_1022	FE_D0900	B0201-784 - SM FICA RESEARCH	0	0	0	0	0	14,937	0	0	0	0	14,937
FC_1022	FE_D0900	E0209-784 - SM FICA STU SERVICES	0	0	0	0	0	53,593	0	0	0	0	53,593
FC_1036	FE_D0900	D0295-784 - ST PD TRS 68% FD 0001- ACAD	0	0	0	0	0	177,784	0	0	0	0	177,784
FC_1036	FE_D0900	F0305-784 - ST PD TRS 68% FD 0001- INST	0	0	0	0	0	184,330	0	0	0	0	184,330
FC_1036	FE_D0900	A0253-784 - ST PD TRS 68% FD 0001- INST	0	0	0	0	0	480,677	0	0	0	0	480,677
FC_1036	FE_D0900	G0225-784 - ST PD TRS 68% FD 0001- PHYS	0	0	0	0	0	180,378	0	0	0	0	180,378
FC_1036	FE_D0900	B0222-784 - ST PD TRS 68% FD 0001- RESE	0	0	0	0	0	15,046	0	0	0	0	15,046
FC_1036	FE_D0900	E0226-784 - ST PD TRS 68% FD 0001- STUD	0	0	0	0	0	51,785	0	0	0	0	51,785
FC_1041	FE_D0900	D0293-784 - LONGEVITY - ACAD SUPP	0	0	0	0	0	45,697	0	0	0	0	45,697
FC_1041	FE_D0900	F0298-784 - WCI STATE SHARE	0	0	0	0	0	0	0	35,000	0	0	35,000
FC_1041	FE_D0900	F0303-784 - LONGEVITY - INST SUPP	0	0	0	0	0	50,628	0	0	0	0	50,628
FC_1041	FE_D0900	A0251-784 - LONGEVITY - INSTR	0	0	0	0	0	31,215	0	0	0	0	31,215
FC_1041	FE_D0900	G0223-784 - LONGEVITY - PHYS PLANT	0	0	0	0	0	38,599	0	0	0	0	38,599
FC_1041	FE_D0900	B0220-784 - LONGEVITY - RESEARCH	0	0	0	0	0	3,494	0	0	0	0	3,494
FC_1041	FE_D0900	E0224-784 - LONGEVITY - STU SERV	0	0	0	0	0	10,367	0	0	0	0	10,367
FC_1042	FE_D0900	D0291-784 - ORP 99% FD 0268 - ACAD SUPPOR	0	0	0	0	0	1,141	0	0	0	0	1,141
FC_1042	FE_D0900	D0298-784 - ORP 91% FD 0268 - ACAD SUPPO	0	0	0	0	0	1,031	0	0	0	0	1,031
FC_1042	FE_D0900	F0293-784 - ERS F268 - INST SUPPORT	0	0	0	0	0	235,046	0	0	0	0	235,046
FC_1042	FE_D0900	F0294-784 - UCI - LEDGER 1 UHD SHARE	0	0	0	0	0	0	0	10,000	0	0	10,000
FC_1042	FE_D0900	F0296-784 - WCI-LEDGER 1 UHD SHARE	0	0	0	0	0	0	0	20,000	0	0	20,000
FC_1042	FE_D0900	F0300-784 - ORP 99% FD 0268 - INSTITUTION	0	0	0	0	0	3,282	0	0	0	0	3,282
FC_1042	FE_D0900	F0304-784 - LONGEVITY-FD268-INST SUPP	0	0	0	0	0	40,000	0	0	0	0	40,000
FC_1042	FE_D0900	F0308-784 - ORP 91% FD 0268 - INSTIT SUP	0	0	0	0	0	2,964	0	0	0	0	2,964
FC_1042	FE_D0900	A0247-784 - ERS F268 - INSTRUCTION	0	0	0	0	0	2,664,954	0	0	0	0	2,664,954
FC_1042	FE_D0900	A0249-784 - ORP 99% FD 0268 - INSTR	0	0	0	0	0	26,577	0	0	0	0	26,577
FC_1042	FE_D0900	A0256-784 - ORP 91% FD 0268 - INSTR	0	0	0	0	0	24,005	0	0	0	0	24,005
FC_1073	FE_D0900	F0292-784 - FICA - INST SUPP F268	0	0	0	0	0	162,314	0	0	0	0	162,314
FC_1073	FE_D0900	A0246-784 - FICA - INSTR F268	0	0	0	0	0	887,686	0	0	0	0	887,686
FC_1076	FE_D0900	F0306-784 - TRS 68% FD 0268 - INSTITUTIO	0	0	0	0	0	159,583	0	0	0	0	159,583
FC_1076	FE_D0900	A0254-784 - TRS 68% FD 0268 - INSTR	0	0	0	0	0	440,417	0	0	0	0	440,417
FC_1079	FE_D0900	F0302-784 - ORP 66% FD 0268 - INSTITUTIO	0	0	0	0	0	5,064	0	0	0	0	5,064
FC_1079	FE_D0900	A0250-784 - ORP 66% FD 0268 - INSTR	0	0	0	0	0	414,936	0	0	0	0	414,936
Expenditure Total			0	0	0	0	0	12,275,825	0	65,000	0	0	12,340,825

This Page Left Blank Intentionally

COMMUNITY DEVELOPMENT

This Page Left Blank Intentionally

University of Houston - Downtown
 Cost Center Summary of 00784 - COMMUNITY DEVELOPMENT
 EDUCATIONAL and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures	
									Sold				Total	Total
FC_1101	FE_D0061	C0246-784 - COMMUNITY DEV - NORTHSIDE	0	0	0	0	0	0	0	0	31,659	0	0	31,659
FC_1101	FE_D0061	C0248-784 - COMMUNITY DEV - ACRES HOMES	0	0	0	0	0	0	0	0	220,054	0	0	220,054
FC_1101	FE_D0061	C0522-784 - WONDERWORKS	0	0	0	0	0	0	0	0	47,500	0	0	47,500
Expenditure Total			0	0	0	0	0	0	0	0	299,213	0	0	299,213

This Page Left Blank Intentionally

UNALLOCATED

This Page Left Blank Intentionally

University of Houston - Downtown
 Cost Center Summary of 00784 - UNALLOCATED
 EDUCATIONAL and GENERAL
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1041	FE_D0902	F0537-784 - FAC STAFF SALARY POOL	595,000	200,000	150,000	0	945,000	0	0	0	0	945,000
FC_1042	FE_D0902	F0537-784 - FAC STAFF SALARY POOL	620,000	95,000	0	0	715,000	0	0	0	0	715,000
Expenditure Total			1,215,000	295,000	150,000	0	1,660,000	0	0	0	0	1,660,000

This Page Left Blank Intentionally

DESIGNATED FUNDS

This Page Left Blank Intentionally

University of Houston - Downtown
 Estimated DESIGNATED FUNDS
 Funds Available
 Fiscal Year 2022

Source of Funds

Total Revenue	
Tuition and Fees	
TUITION	0
TUITION - DESIGNATED	71,846,686
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	17,181,479
REMISSIONS AND EXEMPTIONS	<u>(2,130,600)</u>
SUB-TOTAL Tuition and Fees	86,897,565
 GENERAL APPROPRIATIONS	
GENERAL REVENUE APPROPRIATION	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	<u>0</u>
SUB-TOTAL GENERAL APPROPRIATIONS	<u>0</u>
 FEDERAL CONTRACTS AND GRANTS	 46,000
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	240,758
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	1,547,900
INVESTMENT INCOME	767,800
ENDOWMENT INCOME	332,872
OTHER SOURCES	<u>0</u>
SUB-TOTAL Revenue	89,832,895
 Total Transfers - Net	
Transfers In (Out)	
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	2,505,835
AMONG COMPONENTS	<u>0</u>
TRANSFERS IN (OUT)	2,505,835
SUB-TOTAL Transfers - Net	2,505,835
 BUDGETED FUND BALANCE	 1,803,502
RECOVERED COSTS	<u>1,189,000</u>
TOTAL SOURCES	<u>95,331,232</u>

This Page Left Blank Intentionally

University of Houston - Downtown
 Estimated DESIGNATED FUNDS Expenditures
 Fiscal Year 2022

Expenditures	
PRESIDENT	2,017,680
ADVANCEMENT & UNIVERSITY RELATIONS	2,317,231
ACADEMIC AFFAIRS	
ACADEMIC AFFAIRS & PROVOST	6,825,780
MARILYN DAVIES COLLEGE OF BUSINESS	8,297,098
HUMANITIES AND SOCIAL SCIENCES	5,243,184
PUBLIC SERVICE	3,632,801
SCIENCES AND TECHNOLOGY	4,291,299
UNIVERSITY COLLEGE	4,587,436
STUDENT AFFAIRS	1,072,945
ENROLLMENT MANAGEMENT	5,834,620
SUB-TOTAL ACADEMIC & STUDENT AFFAIRS	39,785,163
SCHOLARSHIPS	13,121,816
LIBRARY	2,401,746
CONTINUING EDUCATION	775,365
ADMINISTRATION & FINANCE	
ADMINISTRATION & FINANCE	68,959
BUSINESS AFFAIRS	1,170,685
BUDGET, PROCUREMENT & CONTRACTS	45,060
INFORMATION TECHNOLOGY	12,902,038
PHYSICAL PLANT	3,861,257
PUBLIC SAFETY	4,430,058
UNIVERSITY BUSINESS SERVICES	138,464
UTILITY	1,852,164
SUB-TOTAL ADMINISTRATION & FINANCE	24,468,685
EMPLOYMENT SERVICES & OPERATIONS	1,215,737
STAFF BENEFITS	940,653
UNALLOCATED	3,070,118
TRANSFERS	
SYSTEM SERVICE CHARGE	4,356,903
INSURANCE PREMIUM	860,135
SUB-TOTAL TRANSFERS	5,217,038
TOTAL USES	95,331,232

This Page Left Blank Intentionally

DESIGNATED TUITION

This Page Left Blank Intentionally

University of Houston - Downtown
 Cost Center Summary of UHD DESIGNATED TUITION
 Fiscal Year 2022

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods			Expenditures		
								Sold	M and O	Capital	Total		
FC_2064	FE_D0004	D0860-784 - STRATEGIC PLANNING	0	0	0	0	0	0	0	0	300,000	0	300,000
FC_2064	FE_D0064	D1441-784 - CALL ME MISTER	0	0	0	0	0	0	0	0	50,000	0	50,000
FC_2064	FE_D0908	H0329-784 - UHD MERIT SCHOLARSHIP	0	0	0	0	0	0	0	0	25,000	0	25,000
FC_2064	FE_D0908	H0625-784 - INSTITUTIONAL AID	0	0	0	0	0	0	0	0	150,000	0	150,000
FC_2064	FE_D0030	D9992-784 - ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0	0	222,000	0	222,000
FC_2064	FE_D0034	D0951-784 - INFO SYSTEMS ADMIN	0	0	81,328	0	4,080	85,408	18,692	0	1,511,466	0	1,615,566
FC_2064	FE_D0034	F0275-784 - ENTERPRISE SYSTEMS	0	143,727	0	0	3,360	147,087	36,884	0	0	0	183,971
FC_2064	FE_D0032	D0304-784 - USER SUPPORT SERVICES	0	0	199,224	115,126	4,080	318,430	54,033	0	37,653	0	410,116
FC_2064	FE_D0032	D0862-784 - COMMERCE ST BLDG - LAB	0	72,285	45,185	28,260	2,640	148,370	30,817	0	0	0	179,187
FC_2064	FE_D0031	D0950-784 - COMP TELE & VIDEO NET	0	260,668	741,607	51,065	22,437	1,075,777	255,597	0	533,324	0	1,864,698
FC_2064	FE_D0031	F0410-784 - COMP TELE - DOE	0	0	0	0	0	0	0	0	53,936	0	53,936
FC_2064	FE_D0031	F0594-784 - CALL BOX SUPPORT	0	0	0	0	0	0	0	0	8,000	0	8,000
FC_2064	FE_D0035	E0351-784 - CRM	0	86,863	0	0	240	87,103	24,082	0	0	0	111,185
FC_2064	FE_D0033	D0568-784 - ONLINE INITIATIVE	0	0	95,861	0	2,160	98,021	24,682	0	0	0	122,703
FC_2064	FE_D0033	F0539-784 - SYSTEM ONLINE PORTAL	0	0	0	0	0	0	0	0	15,000	0	15,000
FC_2064	FE_D0043	G0239-784 - PHY PLANT - DOE	0	0	0	7,942	0	7,942	159	0	149,389	0	157,490
FC_2064	FE_D0043	G0243-784 - BUILDING-SCHED MAINT	0	0	0	0	0	0	0	0	807,827	0	807,827
FC_2064	FE_D0043	G0244-784 - BUILDING-UNSCHE MAINT	0	0	0	0	0	0	0	0	12,826	0	12,826
FC_2064	FE_D0043	G0245-784 - CUSTODIAL-SCHED MAINT	0	0	0	0	0	0	0	0	1,454,655	0	1,454,655
FC_2064	FE_D0043	G0249-784 - GROUNDS-SCHED MAINT	0	0	0	0	0	0	0	0	193,328	0	193,328
FC_2064	FE_D0043	G0311-784 - GROUNDS-UNSCHE MAINT	0	0	0	0	0	0	0	0	118,000	0	118,000
FC_2064	FE_D0043	G0328-784 - HVAC-UNSCHE MAINT	0	0	0	0	0	0	0	0	250,000	0	250,000
FC_2064	FE_D0043	G0335-784 - PLUMBING-UNSCHE MAINT	0	0	0	0	0	0	0	0	50,000	0	50,000
FC_2064	FE_D0043	G0336-784 - CARPENTER-UNSCHE MAINT	0	0	0	0	0	0	0	0	40,000	0	40,000
FC_2064	FE_D0043	G0337-784 - PAINTER-UNSCHE MAINT	0	0	0	0	0	0	0	0	9,700	0	9,700
FC_2064	FE_D0043	G0338-784 - LABOR-UNSCHE MAINT	0	0	0	0	0	0	0	0	2,500	0	2,500
FC_2064	FE_D0043	G0339-784 - ELECTRICAL-UNSCHE MAINT	0	0	0	0	0	0	0	0	20,000	0	20,000
FC_2064	FE_D0043	G9990-784 - ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0	0	97,000	0	97,000
FC_2064	FE_D0068	F0644-784 - HAZARDOUS WASTE DISPOSAL	0	0	0	0	0	0	0	0	43,000	0	43,000
FC_2064	FE_D0905	G0291-784 - PHY PLT PUR UTILITIES	0	0	0	0	0	0	0	0	1,796,871	0	1,796,871
FC_2064	FE_D0039	F0376-784 - TALENT DEVELOP TRAINING M&O	0	0	0	0	0	0	0	0	6,000	0	6,000
FC_2064	FE_D0900	D0921-784 - TRS 90 DAY	0	0	0	0	0	0	3,235	0	0	0	3,235
FC_2064	FE_D0900	D1209-784 - ERS RETIREE INSURANCE	0	0	0	0	0	0	44,344	0	0	0	44,344
FC_2064	FE_D0900	F0602-784 - OPT OUT CREDIT	0	0	0	0	0	0	5,000	0	0	0	5,000
FC_2064	FE_D0900	F0720-784 - ERS RETIREE INSURANCE	0	0	0	0	0	0	55,430	0	0	0	55,430
FC_2064	FE_D0900	F0921-784 - TRS 90 DAY	0	0	0	0	0	0	5,034	0	0	0	5,034
FC_2064	FE_D0900	A0421-784 - TRS 90 DAY	0	0	0	0	0	0	17,866	0	0	0	17,866
FC_2064	FE_D0900	A0532-784 - ERS RETIREE INSURANCE	0	0	0	0	0	0	15,914	0	0	0	15,914
FC_2064	FE_D0900	G0321-784 - TRS 90 DAY	0	0	0	0	0	0	1,500	0	0	0	1,500
FC_2064	FE_D0900	C0438-784 - ERS RETIREE INSURANCE	0	0	0	0	0	0	31,828	0	0	0	31,828
FC_2064	FE_D0900	B0548-784 - ERS RETIREE INSURANCE	0	0	0	0	0	0	21,388	0	0	0	21,388
FC_2064	FE_D0900	E0499-784 - ERS RETIREE INSURANCE	0	0	0	0	0	0	93,749	0	0	0	93,749
FC_2064	FE_D0900	E0521-784 - TRS 90 DAY	0	0	0	0	0	0	2,365	0	0	0	2,365
FC_2064	FE_D0906	F0462-784 - SYSTEM CENTRAL SERVICES	0	0	0	0	0	0	0	0	4,356,903	0	4,356,903
FC_2064	FE_D0904	G0350-784 - INSURANCE RISK MANAGEMENT	0	0	0	0	0	0	0	0	860,135	0	860,135
FC_2160	FE_D0054	E0367-784 - CTR FOR DIVERSITY & INCLUSION	0	73,889	0	12,565	1,440	87,894	19,501	0	23,600	0	130,995
FC_2160	FE_D0001	F0357-784 - PRES DESIGNATED CAMP	0	285,816	0	0	1,360	287,176	44,371	0	7,839	0	339,386
FC_2160	FE_D0001	F0359-784 - BENEFITS SENIOR MGMT	0	0	0	0	0	0	0	0	42,000	0	42,000
FC_2160	FE_D0001	F0361-784 - PRESIDENTS UNALLOC FUND FY21	0	0	0	0	0	0	0	0	82,831	0	82,831
FC_2160	FE_D0001	F0390-784 - PRES OFFICE - DOE	0	317,174	32,030	6,143	2,160	357,507	95,740	0	71,140	0	524,387
FC_2160	FE_D0001	F0474-784 - MEMBERSHIP	0	0	0	0	0	0	0	0	36,862	0	36,862
FC_2160	FE_D0001	F0580-784 - CONSTITUENT RELATIONS	0	0	0	0	0	0	0	0	10,806	0	10,806
FC_2160	FE_D0001	F0656-784 - PRESIDENTS LECTURE SERIES	0	0	0	0	0	0	0	0	15,000	0	15,000
FC_2160	FE_D0001	F0692-784 - DIVERSITY-DOE	0	84,461	0	0	480	84,941	23,170	0	0	0	108,111
FC_2160	FE_D0001	F0760-784 - PRESIDENT STUDENT SUCCESS	0	0	0	0	0	0	0	0	150,000	0	150,000

This Page Left Blank Intentionally

University of Houston - Downtown
 Cost Center Summary of UHD DESIGNATED TUITION
 Fiscal Year 2022

Cost Center		Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods		Expenditures		
									Sold	M and O	Capital	Total	
FC_2160	FE_D0001	F0762-784 - PRESIDENTIAL INITIATIVES	0	0	0	0	0	0	0	75,546	0	75,546	
FC_2160	FE_D0001	F0879-784 - PRES TRANSITION STAFFING NEEDS	0	0	0	0	0	0	0	383,948	0	383,948	
FC_2160	FE_D0001	F0937-784 - GLOBAL SCHOLARS PROGRAM	0	0	0	0	0	0	0	20,000	0	20,000	
FC_2160	FE_D0069	F0473-784 - ADV AND UNIV RELATIONS-DOE	0	578,493	185,646	8,660	16,321	789,120	197,811	0	21,639	0	1,008,570
FC_2160	FE_D0003	F0540-784 - ADVERTISING	0	0	0	0	0	0	0	1,059,648	0	1,059,648	
FC_2160	FE_D0003	F0612-784 - PRESIDENT MEDIA & MARKETING	0	0	0	0	0	0	0	10,000	0	10,000	
FC_2160	FE_D0003	F0675-784 - UNIVERSITY RELATIONS	0	0	0	0	0	0	0	46,060	0	46,060	
FC_2160	FE_D0003	F9997-784 - ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0	29,000	0	29,000	
FC_2160	FE_D0002	F0400-784 - UNIV ADV - DOE	0	0	0	0	0	0	0	16,300	0	16,300	
FC_2160	FE_D0002	F0717-784 - ALUMNI PROGRAM	0	0	0	0	0	0	0	23,750	0	23,750	
FC_2160	FE_D0071	D1578-784 - NC SARA ANNUAL FEE	0	0	0	0	0	0	0	6,000	0	6,000	
FC_2160	FE_D0004	D0348-784 - JEFF DAVIS SAT PREP	0	0	0	0	0	0	0	2,000	0	2,000	
FC_2160	FE_D0004	D0387-784 - FACULTY OMBUDSMAN - DOE	0	0	0	0	0	0	0	15,000	0	15,000	
FC_2160	FE_D0004	D0398-784 - CANDIDATES FACULTY	0	0	0	0	0	0	0	54,465	0	54,465	
FC_2160	FE_D0004	D0416-784 - PROVOST SUPPORT	0	254,400	0	0	0	254,400	53,424	0	14,100	0	321,924
FC_2160	FE_D0004	D0433-784 - LIBRARY - QEP	0	0	0	0	0	0	0	4,000	0	4,000	
FC_2160	FE_D0004	D0443-784 - PROVOST FAC EXCEL FUND	0	0	0	0	0	0	0	91,342	0	91,342	
FC_2160	FE_D0004	D0533-784 - LSC LEASE PAYMENT	0	0	0	0	0	0	0	288,211	0	288,211	
FC_2160	FE_D0004	D0554-784 - FACULTY LOUNGES SUPPORT	0	0	0	0	0	0	0	1,200	0	1,200	
FC_2160	FE_D0004	D0718-784 - WOMENS MONTH SUPPORT	0	0	0	0	0	0	0	3,500	0	3,500	
FC_2160	FE_D0004	D0739-784 - ACAD AFF - DOE	0	329,642	0	14,281	240	344,163	92,346	0	34,752	0	471,261
FC_2160	FE_D0004	D0861-784 - FAC DEV LEAVES	0	0	0	0	0	0	0	60,000	0	60,000	
FC_2160	FE_D0004	D0907-784 - PROVOST ANNUAL REPORTING	0	0	0	0	0	0	0	5,000	0	5,000	
FC_2160	FE_D0004	D0994-784 - FACULTY START-UP	0	0	0	0	0	0	0	73,500	0	73,500	
FC_2160	FE_D0004	D1046-784 - ACADEMIC PROJECTS	0	229,231	0	0	3,120	232,351	61,065	0	11,633	0	305,049
FC_2160	FE_D0004	D1569-784 - STAFF RE-ORGANIZATION	0	0	0	0	0	0	0	19,200	0	19,200	
FC_2160	FE_D0004	D9996-784 - ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0	328,000	0	328,000	
FC_2160	FE_D0004	A0431-784 - 90-DAY INSURANCE	0	0	0	0	0	0	0	13,000	0	13,000	
FC_2160	FE_D0004	A0605-784 - FACULTY DIVERSITY INITIATIVE	312,500	0	0	0	0	312,500	87,500	0	0	0	400,000
FC_2160	FE_D0004	B0303-784 - ORGANIZED RESEARCH - SUPPLIES	0	0	0	0	0	0	0	10,000	0	10,000	
FC_2160	FE_D0095	D0400-784 - FACULTY SENATE	0	0	40,967	0	240	41,207	11,231	0	0	0	52,438
FC_2160	FE_D0005	D0379-784 - ASSESS & ACCRED - DOE	0	307,001	0	0	4,320	311,321	81,641	0	46,195	0	439,157
FC_2160	FE_D0005	D0445-784 - STUDENT SUCCESS-ASSESSMENT	0	0	0	0	0	0	0	40,000	0	40,000	
FC_2160	FE_D0005	D0819-784 - SOUTHERN ASSOCIATION	0	0	0	0	0	0	0	20,700	0	20,700	
FC_2160	FE_D0005	D0899-784 - DATA ANALYTICS & IR	0	401,012	0	0	5,040	406,052	107,244	0	29,225	0	542,521
FC_2160	FE_D0005	D1444-784 - INSTITUTIONAL EFFECTIVENESS	0	160,001	34,640	11,918	240	206,799	54,499	0	23,410	0	284,708
FC_2160	FE_D0072	D0360-784 - INTERNATIONAL PROGRAMS	0	61,500	0	0	240	61,740	16,980	0	10,280	0	89,000
FC_2160	FE_D0072	D1066-784 - INTERNATIONAL EDUCATION	0	0	0	0	0	0	0	13,734	0	13,734	
FC_2160	FE_D0084	D0956-784 - QEP	40,000	74,378	96,104	8,471	4,081	223,034	50,624	0	18,982	0	292,640
FC_2160	FE_D0084	D1142-784 - QEP MARKETING	0	0	0	0	0	0	0	2,260	0	2,260	
FC_2160	FE_D0084	C0465-784 - COMM ENGAGEMENT MINI GRANTS	0	0	0	0	0	0	0	50,000	0	50,000	
FC_2160	FE_D0083	D1433-784 - IMPACT LEARNING-DOE	0	0	0	0	0	0	0	12,500	0	12,500	
FC_2160	FE_D0083	D1434-784 - FACULTY MENTORING INITIATIVE	0	0	0	0	0	0	0	25,000	0	25,000	
FC_2160	FE_D0083	D1463-784 - CAEL PRIOR LEARNING	0	0	0	0	0	0	0	10,000	0	10,000	
FC_2160	FE_D0083	D1520-784 - NEW ACADEMIC PROGRAM START-UP	0	0	0	0	0	0	0	20,000	0	20,000	
FC_2160	FE_D0083	A0290-784 - PROGRAMMING & CURRICULUM	0	125,906	33,638	0	2,640	162,184	42,033	0	6,013	0	210,230
FC_2160	FE_D0058	D0206-784 - FACULTY DEVELOPMENT	0	0	0	0	0	0	0	105,000	0	105,000	
FC_2160	FE_D0058	D1414-784 - FACULTY AFFAIRS	0	0	0	0	0	0	0	50,200	0	50,200	
FC_2160	FE_D0058	B0301-784 - FACULTY ORCA	0	0	0	0	0	0	0	118,000	0	118,000	
FC_2160	FE_D0058	B0821-784 - ORSP	0	290,380	42,262	4,662	2,315	339,619	90,918	0	39,539	0	470,076
FC_2160	FE_D0089	A0492-784 - MGMT & INSURANCE RISK DOE	0	0	0	0	0	0	0	7,443	0	7,443	
FC_2160	FE_D0089	A0494-784 - ADJUNCT FAC-MIRM	0	0	0	223,233	0	223,233	37,950	0	0	0	261,183
FC_2160	FE_D0013	D0334-784 - DEAN OF BUSINESS	0	0	0	0	0	0	0	5,000	0	5,000	
FC_2160	FE_D0013	D0336-784 - AACSB	0	0	0	0	0	0	0	7,050	0	7,050	
FC_2160	FE_D0013	D0367-784 - LEADERS ACADEMY	0	0	0	0	0	0	0	14,000	0	14,000	

This Page Left Blank Intentionally

University of Houston - Downtown
 Cost Center Summary of UH DESIGNATED TUITION
 Fiscal Year 2022

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods			Expenditures Total		
								Sold	M and O	Capital			
FC_2160	FE_D0013	D0368-784 - DEAN-BUS - DOE	0	97,274	40,303	0	0	137,577	38,522	0	26,403	0	202,502
FC_2160	FE_D0013	D1338-784 - COB DDT HOLD HARMLESS	0	325,605	36,261	0	1,920	363,786	99,406	0	0	0	463,192
FC_2160	FE_D0013	A0219-784 - SUMMER FAC-MDCOB	1,151,226	0	0	0	0	1,151,226	195,709	0	0	0	1,346,935
FC_2160	FE_D0013	A0740-784 - VMOE COB	0	0	0	114,070	0	114,070	8,955	0	0	0	123,025
FC_2160	FE_D0014	A0280-784 - ADJUNCT FAC-GBMSC	0	0	0	421,818	0	421,818	71,710	0	0	0	493,528
FC_2160	FE_D0014	A0287-784 - GBMSC-DOE	0	0	0	5,698	0	5,698	114	0	8,015	0	13,827
FC_2160	FE_D0082	A0404-784 - MSME PROGRAM	46,227	0	0	0	0	46,227	12,944	0	30,000	0	89,171
FC_2160	FE_D0082	A0784-784 - ADJUNCT FAC - MSME	0	0	0	21,521	0	21,521	3,659	0	0	0	25,180
FC_2160	FE_D0015	A0270-784 - ADJUNCT FAC-FMIS	0	0	0	213,568	0	213,568	36,307	0	0	0	249,875
FC_2160	FE_D0015	A0285-784 - FMIS - DOE	0	0	0	6,205	0	6,205	125	0	12,241	0	18,571
FC_2160	FE_D0088	A0488-784 - ACCTG & INTL BUS DOE	0	0	0	0	0	0	0	0	7,533	0	7,533
FC_2160	FE_D0088	A0490-784 - ADJUNCT FAC-ACCTG & IB	0	0	0	119,193	0	119,193	20,263	0	0	0	139,456
FC_2160	FE_D0006	D0271-784 - CHSS ADVISING CENTER	0	122,252	42,640	0	2,272	167,164	41,765	0	9,413	0	218,342
FC_2160	FE_D0006	D0326-784 - DEAN HUM & SOCIAL SC	0	0	0	0	0	0	0	0	8,000	0	8,000
FC_2160	FE_D0006	D0366-784 - DEAN-HUM SS - DOE	0	486,648	105,491	10,707	0	602,846	166,014	0	27,032	0	795,892
FC_2160	FE_D0006	D0382-784 - CULTURAL ENRICHMT CTR - DOE	16,098	0	0	0	0	16,098	4,508	0	12,447	0	33,053
FC_2160	FE_D0006	D0996-784 - CTR CRITICAL RACE STUDIES	0	0	0	0	0	0	0	0	20,000	0	20,000
FC_2160	FE_D0006	A0218-784 - SUMMER FAC-CHSS	913,723	0	0	0	0	913,723	155,333	0	0	0	1,069,056
FC_2160	FE_D0006	A0514-784 - CENTER FOR LATINO STUDIES	0	0	0	0	0	0	0	0	16,000	0	16,000
FC_2160	FE_D0006	A0738-784 - VMOE CHSS	0	0	0	84,548	0	84,548	6,638	0	0	0	91,186
FC_2160	FE_D0006	C0387-784 - HOU HISPANIC LEADERSHIP INSTIT	15,229	0	0	0	0	15,229	4,265	0	6,076	0	25,570
FC_2160	FE_D0092	A0484-784 - SOCIAL SCIENCES DOE	0	0	0	5,634	0	5,634	113	0	89,860	0	95,607
FC_2160	FE_D0092	A0486-784 - ADJUNCT FAC-SOCIAL SCIENCES	0	0	0	613,923	0	613,923	104,367	0	0	0	718,290
FC_2160	FE_D0009	A0272-784 - ADJUNCT FAC-ENGLISH	0	0	0	133,831	0	133,831	22,752	0	0	0	156,583
FC_2160	FE_D0009	A0277-784 - ENGLISH - DOE	0	0	0	3,981	0	3,981	80	0	91,882	0	95,943
FC_2160	FE_D0091	A0480-784 - HISTORY, HUM & LANGUAGE DOE	0	52,500	0	3,981	1,200	57,681	13,580	0	60,944	0	132,205
FC_2160	FE_D0091	A0482-784 - ADJUNCT FAC-HIS,HUM & LANG	0	0	0	379,634	0	379,634	64,538	0	0	0	444,172
FC_2160	FE_D0090	A0496-784 - ARTS & COMMUNICATION DOE	0	0	21,705	12,518	240	34,463	6,088	0	65,907	0	106,458
FC_2160	FE_D0090	A0498-784 - ADJUNCT FAC-ARTS & COMM	0	0	0	358,875	0	358,875	61,009	0	0	0	419,884
FC_2160	FE_D0090	C0247-784 - CIVIC JAZZ ORCH	14,312	0	0	0	0	14,312	4,723	0	7,890	0	26,925
FC_2160	FE_D0094	D1510-784 - MINORITY MALE INITIATIVES	0	53,001	0	4,094	0	57,095	14,923	0	40,304	0	112,322
FC_2160	FE_D0011	A0271-784 - CRIMINAL JUSTICE - DOE	0	0	0	0	0	0	0	0	32,424	0	32,424
FC_2160	FE_D0011	A0276-784 - ADJUNCT FAC-CJ	0	0	0	140,216	0	140,216	23,837	0	0	0	164,053
FC_2160	FE_D0065	D1140-784 - SW ACCREDITATION	0	0	0	0	0	0	0	0	2,000	0	2,000
FC_2160	FE_D0065	A0447-784 - SOCIAL WORK OPERATIONS	0	0	41,113	0	480	41,593	11,032	0	16,670	0	69,295
FC_2160	FE_D0065	A0453-784 - ADJUNCT FAC-SOCIAL WORK	0	0	0	28,476	0	28,476	4,841	0	0	0	33,317
FC_2160	FE_D0065	A0803-784 - OPEN ACCESS TEXTBOOKS	0	0	0	0	0	0	0	0	5,000	0	5,000
FC_2160	FE_D0012	D1141-784 - UE ACCREDITATION	0	0	0	0	0	0	0	0	7,000	0	7,000
FC_2160	FE_D0012	A0278-784 - ADJUNCT FAC-UE	0	0	0	582,560	0	582,560	99,036	0	0	0	681,596
FC_2160	FE_D0012	A0415-784 - URBAN ED - DOE	0	0	0	0	0	0	0	0	40,330	0	40,330
FC_2160	FE_D0080	C0301-784 - CPS CTR FOR FAMILY STRENGTHS	0	82,878	0	25,281	240	108,399	23,472	0	2,559	0	134,430
FC_2160	FE_D0064	D0810-784 - DEAN PUBLIC SERVICE - DOE	0	366,477	47,920	0	480	414,877	115,552	0	11,942	0	542,371
FC_2160	FE_D0064	D0904-784 - CPS ADVISING CENTER - DOE	0	310,802	40,236	0	6,260	357,298	92,031	0	15,535	0	464,864
FC_2160	FE_D0064	D1395-784 - TK20-CPS	0	0	0	0	0	0	0	0	30,000	0	30,000
FC_2160	FE_D0064	A0288-784 - SUMMER FAC-CPS	340,100	0	0	0	0	340,100	57,817	0	0	0	397,917
FC_2160	FE_D0064	A0419-784 - COLLEGE OF PUBLIC SERVICE- DOE	0	0	0	0	0	0	0	0	51,586	0	51,586
FC_2160	FE_D0064	A0746-784 - VMOE CPS	0	0	0	31,279	0	31,279	2,456	0	0	0	33,735
FC_2160	FE_D0064	C0607-784 - LAB FOR EQUITY IN ACTION	0	0	0	0	0	0	0	0	25,000	0	25,000
FC_2160	FE_D0067	A0320-784 - SCHOLARS ACADEMY	0	168,572	40,174	8,106	3,065	219,917	55,546	0	60,460	0	335,923
FC_2160	FE_D0016	D0328-784 - DEAN, SCI & TECH	0	0	0	0	0	0	0	0	8,000	0	8,000
FC_2160	FE_D0016	D0338-784 - ABET	0	0	0	0	0	0	0	0	6,000	0	6,000
FC_2160	FE_D0016	D0370-784 - DEAN-SCI TECH - DOE	0	427,343	88,699	8,191	0	524,233	144,656	0	33,899	0	702,788
FC_2160	FE_D0016	D1051-784 - CST MAINTENANCE	0	0	0	0	0	0	0	0	54,013	0	54,013
FC_2160	FE_D0016	A0220-784 - SUMMER FAC-CST	593,654	0	0	0	0	593,654	100,922	0	0	0	694,576
FC_2160	FE_D0016	A0434-784 - CST - DOE	0	8,593	0	0	0	8,593	2,407	0	28,999	0	39,999

This Page Left Blank Intentionally

University of Houston - Downtown
 Cost Center Summary of UH DESIGNATED TUITION
 Fiscal Year 2022

Cost Center		Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2160	FE_D0016	A0742-784 - VMOE CST	0	0	0	115,769	0	115,769	9,088	0	0	124,857
FC_2160	FE_D0016	C0352-784 - UHD GARDEN	0	0	0	0	0	0	0	5,000	0	5,000
FC_2160	FE_D0016	C0358-784 - CENTER FOR URBAN AG & SUSTAIN	0	0	0	0	0	0	0	20,000	0	20,000
FC_2160	FE_D0018	A0279-784 - MATH & STAT - DOE	0	0	0	9,722	0	9,722	195	0	41,999	51,916
FC_2160	FE_D0018	A0284-784 - ADJUNCT FAC-MATH & STAT	0	0	0	469,135	0	469,135	79,753	0	0	548,888
FC_2160	FE_D0087	A0786-784 - NURSING DOE	0	55,513	0	0	720	56,233	14,824	0	23,000	94,057
FC_2160	FE_D0017	D0287-784 - STB LABS-STUD ASSTS	0	0	0	6,670	0	6,670	134	0	0	6,804
FC_2160	FE_D0017	A0281-784 - NATURAL SCIENCES - DOE	0	0	0	27,920	0	27,920	559	0	79,040	107,519
FC_2160	FE_D0017	A0282-784 - ADJUNCT FAC-NAT SCI	0	0	0	430,417	0	430,417	73,171	0	0	503,588
FC_2160	FE_D0017	A0516-784 - NS LAB - OPERATIONS	0	0	0	0	0	0	0	0	70,000	70,000
FC_2160	FE_D0019	A0273-784 - CSET - DOE	0	0	0	8,900	0	8,900	178	0	47,645	56,723
FC_2160	FE_D0019	A0286-784 - ADJUNCT FAC-CSET	0	0	0	119,671	0	119,671	20,345	0	0	140,016
FC_2160	FE_D0066	D0763-784 - PEER ADVISING SUPPORT	0	0	0	35,024	0	35,024	701	0	15,609	51,334
FC_2160	FE_D0070	A0387-784 - APPLIED ADMIN - DOE	0	0	0	0	0	0	0	0	4,000	4,000
FC_2160	FE_D0070	A0445-784 - ADJUNCT FAC-APPLIED ADMIN	0	0	0	46,440	0	46,440	7,895	0	0	54,335
FC_2160	FE_D0070	A5002-784 - TX AFFOR BACC G000789 MATCHING	53,001	0	0	0	0	53,001	14,841	0	0	67,842
FC_2160	FE_D0078	D0857-784 - SUPPLEMENTAL INSTRUCTION PROG	0	51,562	0	253,223	960	305,745	18,542	0	0	324,287
FC_2160	FE_D0078	D1059-784 - ACADEMIC SUPPORT CENTER	0	78,068	0	36,351	3,120	117,539	19,468	0	32,274	169,281
FC_2160	FE_D0078	D1070-784 - WRITING TUTORING OPER	0	56,829	42,026	99,144	0	197,999	23,570	0	0	221,569
FC_2160	FE_D0078	A0233-784 - MATH LAB	0	0	19,000	76,002	0	95,002	4,086	0	0	99,088
FC_2160	FE_D0081	D1050-784 - TEACHING & LEARNING CENTER	0	235,356	0	0	1,680	237,036	64,220	0	10,532	311,788
FC_2160	FE_D0081	D1079-784 - CTLE PROGRAMS & SERVICES	0	0	0	0	0	0	0	0	128,366	128,366
FC_2160	FE_D0081	D1146-784 - COURSE RE-DESIGN	0	0	0	0	0	0	0	0	120,000	120,000
FC_2160	FE_D0075	D0995-784 - HONORS PROGRAM	15,000	79,095	0	0	1,440	95,535	24,907	0	31,038	151,480
FC_2160	FE_D0021	D0330-784 - DEAN OF UNIV COLLEGE	0	0	0	0	0	0	0	0	8,000	8,000
FC_2160	FE_D0021	D0374-784 - UNIVERSITY COLLEGE - DOE	0	621,554	182,535	18,622	240	822,951	225,278	0	52,701	1,100,930
FC_2160	FE_D0021	D1052-784 - AVID	0	0	0	0	0	0	0	0	11,208	11,208
FC_2160	FE_D0021	D1054-784 - FRESHMAN CONVOCATION	0	0	0	0	0	0	0	0	15,000	15,000
FC_2160	FE_D0021	D1139-784 - GATEWAYS TO COMPLETION	0	0	0	0	0	0	0	0	20,265	20,265
FC_2160	FE_D0021	D1147-784 - GATOR SUCCESS CENTER	0	0	0	0	0	0	0	0	15,000	15,000
FC_2160	FE_D0021	D1215-784 - PEER MENTOR RETENTION & GRAD	0	0	0	0	0	0	0	0	132,053	132,053
FC_2160	FE_D0021	D1424-784 - ACADEMIC RECOVERY PROGRAM	0	0	0	0	0	0	0	0	32,200	32,200
FC_2160	FE_D0021	D1450-784 - UC - ADVISING	0	152,010	0	0	3,120	155,130	39,443	0	0	194,573
FC_2160	FE_D0021	D5001-784 - UHD GREATER TX FND-G351 MATCH	0	38,215	0	0	1,971	40,186	8,730	0	5,000	53,916
FC_2160	FE_D0021	A0436-784 - SUMMER FAC-UC	20,865	0	0	0	0	20,865	3,548	0	0	24,413
FC_2160	FE_D0021	A5002-784 - TX AFFOR BACC G000789 MATCHING	0	48,000	0	0	480	48,480	12,960	0	0	61,440
FC_2160	FE_D0057	A0449-784 - INTERDISC - DOE	0	0	0	0	0	0	0	0	4,000	4,000
FC_2160	FE_D0062	E0484-784 - STUDENT AFFAIRS	0	129,445	5,000	0	480	134,925	36,440	0	12,076	183,441
FC_2160	FE_D0062	E9993-784 - ENCUM EST-BUDGET ONLY	0	0	0	0	0	0	0	0	88,000	88,000
FC_2160	FE_D0024	E0205-784 - DISABILITY SERVICES	0	52,501	0	21,143	960	74,604	14,164	0	13,000	101,768
FC_2160	FE_D0024	E0247-784 - DISABILITY SVCS CONTRACTS	0	0	0	0	0	0	0	0	400,000	400,000
FC_2160	FE_D0024	E0437-784 - CLOSED CAPTIONING VIDEO	0	0	0	0	0	0	0	0	75,000	75,000
FC_2160	FE_D0052	F0522-784 - WELLNESS COMMITTEE EVENTS	0	0	0	0	0	0	0	0	1,000	1,000
FC_2160	FE_D0053	E0548-784 - STUDENT ASSISTANCE PROG	0	90,910	0	0	0	90,910	25,455	0	0	116,365
FC_2160	FE_D0047	E0339-784 - VETERANS SERVICES	0	15,694	0	0	720	16,414	3,675	0	4,017	24,106
FC_2160	FE_D0051	E0237-784 - LEADERSHIP PROG SUPPORT	0	0	0	0	0	0	0	0	12,000	12,000
FC_2160	FE_D0093	E0540-784 - CAMPUS SOLUTIONS SERVICES	0	279,624	61,680	0	7,680	348,984	87,886	0	0	436,870
FC_2160	FE_D0050	E0204-784 - FINANCIAL AID OFFICE	0	246,445	351,937	74,355	10,080	682,817	158,955	0	73,974	915,746
FC_2160	FE_D0076	E0442-784 - GRADUATE & INTL ADMISSIONS	0	0	207,859	40,246	3,884	251,989	55,126	0	10,103	317,218
FC_2160	FE_D0045	E0250-784 - ENROLLMENT MANAGEMENT	0	165,772	15,421	0	2,957	184,150	47,778	0	16,557	248,485
FC_2160	FE_D0045	E0613-784 - GATOR PREVIEW	0	0	0	0	0	0	0	0	15,000	15,000
FC_2160	FE_D0045	E9991-784 - ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0	0	49,000	49,000
FC_2160	FE_D0048	E0207-784 - UNDERGRAD ADMISSIONS OFFICE	0	32,762	55,313	0	480	88,555	24,181	0	0	112,736
FC_2160	FE_D0048	E0240-784 - RECRUITMENT MATERIALS	0	0	0	0	0	0	0	0	161,659	161,659
FC_2160	FE_D0049	E0295-784 - REGISTRAR	0	161,004	78,325	82,766	1,393	323,488	67,275	0	72,156	462,919

This Page Left Blank Intentionally

University of Houston - Downtown
 Cost Center Summary of UHD DESIGNATED TUITION
 Fiscal Year 2022

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods			Expenditures Total	
								Sold	M and O	Capital		
FC_2160	FE_D0049	E0492-784 - GRADUATION DIPLOMAS	0	0	0	0	0	0	0	138,305	0	138,305
FC_2160	FE_D0049	E0660-784 - MAGNUS CONTRACT	0	0	0	0	0	0	0	15,000	0	15,000
FC_2160	FE_D0085	E0433-784 - CUSTOMER RELATIONS MGMT	0	67,436	0	0	2,880	70,316	16,003	0	0	86,319
FC_2160	FE_D0085	E0435-784 - WELCOME CENTER	0	57,051	0	43,128	0	100,179	16,837	0	13,636	130,652
FC_2160	FE_D0085	E0444-784 - ENROLLMENT MGMT SERVICES	0	244,248	51,199	0	4,320	299,767	78,406	0	0	378,173
FC_2160	FE_D0085	E0611-784 - ORIENTATION EVENTS	0	0	0	0	0	0	0	75,000	0	75,000
FC_2160	FE_D0046	E0440-784 - TESTING SERVICES PROCTORING	0	0	0	0	0	0	0	18,272	0	18,272
FC_2160	FE_D0046	E0504-784 - TESTING CENTER	0	113,252	138,867	20,507	5,040	277,666	64,751	0	6,156	348,573
FC_2160	FE_D0945	H0669-784 - SGA SCHOLARSHIPS	0	0	0	0	0	0	0	26,200	0	26,200
FC_2160	FE_D0945	H0903-784 - TEXTBOOK ASSISTANCE	0	0	0	0	0	0	0	7,608	0	7,608
FC_2160	FE_D0908	H0558-784 - BOT SET-ASIDE SCHOLARSHIPS	0	0	0	0	0	0	0	1,522,696	0	1,522,696
FC_2160	FE_D0908	H0582-784 - SET-ASIDE UG MDT GENERAL	0	0	0	0	0	0	0	6,980,003	0	6,980,003
FC_2160	FE_D0908	H0583-784 - SET-ASIDE GR MDT GENERAL	0	0	0	0	0	0	0	753,356	0	753,356
FC_2160	FE_D0921	H0369-784 - HONORS PROGRAM SCHOLARSHIP	0	0	0	0	0	0	0	100,000	0	100,000
FC_2160	FE_D0916	H0249-784 - SCHOLARS ACADEMY SCHOLARSHIP	0	0	0	0	0	0	0	320,000	0	320,000
FC_2160	FE_D0025	D0372-784 - LIBRARY - DOE	0	152,016	45,561	0	6,362	203,939	48,961	0	118,809	371,709
FC_2160	FE_D0029	F0446-784 - VP ADMIN CAMPUS SUPP	0	0	0	9,513	0	9,513	191	0	39,909	49,613
FC_2160	FE_D0029	F0798-784 - STAFF COUNCIL EXEC COM STIPEND	0	0	0	0	0	0	0	12,546	0	12,546
FC_2160	FE_D0029	F0878-784 - DR J DON BONEY SCH LUNCHEON	0	0	0	0	0	0	0	750	0	750
FC_2160	FE_D0036	F0426-784 - BUSINESS AFFAIRS-DOE	0	0	37,498	0	0	37,498	10,500	0	55,441	103,439
FC_2160	FE_D0036	F0892-784 - BANK CHARGES	0	0	0	0	0	0	0	65,000	0	65,000
FC_2160	FE_D0038	F0241-784 - ACCOUNTS PAYABLE	0	0	0	4,095	0	4,095	82	0	0	4,177
FC_2160	FE_D0040	F0912-784 - BUDGET PROCUR & CONTR DOE	0	0	0	0	0	0	0	7,400	0	7,400
FC_2160	FE_D0042	F0398-784 - PROCUR & CONTRACTS DOE	0	0	0	4,095	0	4,095	82	0	19,694	23,871
FC_2160	FE_D0041	F0394-784 - BUDGET OFFICE - DOE	0	0	0	2,048	0	2,048	41	0	8,400	10,489
FC_2160	FE_D0034	F0408-784 - INFO SYSTEMS ADMIN	0	0	0	0	0	0	0	1,010,472	0	1,010,472
FC_2160	FE_D0068	F0517-784 - ENVIRON HEALTH & SAFETY	0	198,040	40,870	5,107	3,360	247,377	63,637	0	9,328	320,342
FC_2160	FE_D0068	F0652-784 - EH&S INITIATIVES - GENERAL	0	0	0	0	0	0	0	82,000	0	82,000
FC_2160	FE_D0068	F9990-784 - ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0	46,000	0	46,000
FC_2160	FE_D0079	F0541-784 - EMERGENCY MANAGEMENT	0	0	0	2,048	0	2,048	41	0	7,320	9,409
FC_2160	FE_D0044	F0685-784 - CAMPUS SECURITY - POLICE DEPT	0	639,335	2,145,913	0	40,920	2,826,168	738,778	0	265,156	3,830,102
FC_2160	FE_D0073	F0893-784 - MAILROOM - DOE	0	0	12,031	9,925	0	21,956	3,568	0	22,940	48,464
FC_2160	FE_D0039	F0396-784 - EMPLOYMENT SERVICES & OP - DOE	0	535,031	164,119	8,278	9,135	716,563	186,793	0	57,099	960,455
FC_2160	FE_D0039	F0421-784 - STAFF 90 DAY INSURANCE	0	0	0	0	0	0	0	22,000	0	22,000
FC_2160	FE_D0039	F0589-784 - ANNUAL TCD MAINTENANCE	0	0	0	0	0	0	0	8,500	0	8,500
FC_2160	FE_D0039	F0691-784 - SALARY COMPENSATION	0	0	0	0	0	0	0	5,480	0	5,480
FC_2160	FE_D0039	F0703-784 - ONBOARDING	0	0	0	0	0	0	0	1,600	0	1,600
FC_2160	FE_D0039	F0770-784 - PRESIDENTS LEADERSHIP ACADEMY	0	0	0	0	0	0	0	5,000	0	5,000
FC_2160	FE_D0039	F0904-784 - EMPLOYEE ASSISTANCE PROGRAM	0	0	0	0	0	0	0	16,302	0	16,302
FC_2160	FE_D0039	F9993-784 - ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0	91,000	0	91,000
FC_2160	FE_D0902	F0537-784 - FAC STAFF SALARY POOL	157,000	737,000	348,190	0	0	1,242,190	347,810	0	0	1,590,000
FC_2160	FE_D0902	F0961-784 - FY22 UNALLOCATED FUNDS	0	0	0	0	0	0	0	1,480,118	0	1,480,118
FC_2164	FE_D0089	A0734-784 - MBA DDT FAC TRAV ADMIN MGMT	0	0	0	0	0	0	0	20,000	0	20,000
FC_2164	FE_D0013	D0537-784 - DIFF DESIG - MDCOB UG	21,314	31,686	0	0	930	53,930	13,910	0	41,108	108,948
FC_2164	FE_D0013	D0997-784 - DIFF DESIG - MDCOB MBA	0	169,857	113,856	0	2,008	285,721	77,432	0	298,942	662,095
FC_2164	FE_D0013	A0520-784 - FACULTY SAL-DDT MBA	609,636	0	0	546,725	0	1,156,361	212,524	0	0	1,368,885
FC_2164	FE_D0014	A0542-784 - MBA DDT FAC TRAV ADMIN GBMSC	0	0	0	0	0	0	0	20,000	0	20,000
FC_2164	FE_D0082	D1362-784 - DIFF DESIG - MSM MDCOB	0	0	0	0	0	0	0	37,606	0	37,606
FC_2164	FE_D0015	A0350-784 - MBA DDT FAC TRAV ADMIN FMIS	0	0	0	0	0	0	0	20,000	0	20,000
FC_2164	FE_D0088	A0732-784 - MBA DDT FAC TRAV ADMIN ACCTG	0	0	0	0	0	0	0	20,000	0	20,000
FC_2164	FE_D0006	D1065-784 - DIFF DESIG - CHSS GRAD	0	11,839	0	0	0	11,839	3,315	0	107,390	122,544
FC_2164	FE_D0006	D1203-784 - DIFF DESIG - CHSS UG	0	65,151	26,557	0	270	91,978	25,409	0	148,582	265,969
FC_2164	FE_D0009	A0506-784 - GR DDT FAC SAL ENGLISH	9,330	0	0	0	0	9,330	2,613	0	0	11,943
FC_2164	FE_D0064	D1067-784 - DIFF DESIG - CPS GRAD	0	58,172	0	0	480	58,652	15,809	0	10,661	85,122
FC_2164	FE_D0064	D1204-784 - DIFF DESIG - CPS UG	0	0	0	0	0	0	0	63,893	0	63,893

This Page Left Blank Intentionally

University of Houston - Downtown
 Cost Center Summary of UHD DESIGNATED TUITION
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2164	FE_D0067	A0508-784 - UG DDT-SCHOLARS ACADEMY	24,000	14,124	0	0	140	38,264	8,035	0	0	0	46,299
FC_2164	FE_D0016	D1055-784 - DIFF DESIG - CST UG	0	6,991	42,679	0	0	49,670	13,908	0	167,345	0	230,923
FC_2164	FE_D0016	D1206-784 - DIFF DESIG - CST GRAD	0	46,873	0	0	1,680	48,553	11,445	0	86,956	0	146,954
FC_2164	FE_D0016	A0736-784 - DDT UG FAC SAL CST	27,914	0	0	0	0	27,914	7,816	0	0	0	35,730
FC_2164	FE_D0021	D1205-784 - DIFF DESIG - UC UG	0	0	0	0	0	0	0	0	8,587	0	8,587
FC_2164	FE_D0908	H0582-784 - SET-ASIDE UG MDT GENERAL	0	0	0	0	0	0	0	0	141,561	0	141,561
FC_2164	FE_D0913	H0452-784 - SET-ASIDE GR DDT MDCOB	0	0	0	0	0	0	0	0	381,025	0	381,025
FC_2164	FE_D0964	H0647-784 - SET-ASIDE GR DDT CPS	0	0	0	0	0	0	0	0	15,710	0	15,710
FC_2164	FE_D0916	H0646-784 - SET-ASIDE GR DDT CST	0	0	0	0	0	0	0	0	27,418	0	27,418
FC_2164	FE_D0966	H0645-784 - SET-ASIDE GR DDT CHSS	0	0	0	0	0	0	0	0	22,888	0	22,888
Expenditure Total			4,381,129	12,377,233	6,319,470	6,457,223	219,281	29,754,336	6,958,730	0	34,982,920	0	71,695,986

This Page Left Blank Intentionally

DESIGNATED - OTHER

This Page Left Blank Intentionally

University of Houston - Downtown
 Cost Center Summary of UHD DESIGNATED OTHER
 Fiscal Year 2022

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods			Expenditures	
								Sold	M and O	Capital	Total	
FC_2061	FE_D0900	F0635-784 - U C I	0	0	0	0	0	0	0	55,000	0	55,000
FC_2061	FE_D0900	F0637-784 - W C I	0	0	0	0	0	0	0	60,000	0	60,000
FC_2061	FE_D0900	F4663-784 - BENEFIT ASSESSMENT POOL	0	0	0	0	0	0	0	400,000	0	400,000
FC_2063	FE_D0071	D0373-784 - EXTENDED ACCESS SUPPRT FEE	0	88,477	0	0	2,160	90,637	22,614	0	0	113,251
FC_2063	FE_D0071	D0523-784 - LSC OPERATIONS	0	149,082	38,500	11,299	5,640	204,521	47,109	0	0	251,630
FC_2063	FE_D0071	D0609-784 - UHS-MITCS 290 CYFAIR	0	28,089	0	0	600	28,689	7,265	0	31,000	66,954
FC_2063	FE_D0071	D0831-784 - PRINTING-PROGRAM DESCRIPTIONS	0	0	0	0	0	0	0	0	33,754	33,754
FC_2063	FE_D0071	D1048-784 - LSC - KINGWOOD	0	53,283	0	0	1,440	54,723	13,480	0	109,000	177,203
FC_2063	FE_D0071	D1087-784 - DISTANCE ED OPERATIONS	0	0	0	0	0	0	0	0	43,208	43,208
FC_2063	FE_D0071	A0267-784 - DISTANCE LEARNING	0	0	0	0	0	0	0	0	15,000	15,000
FC_2063	FE_D0071	A0378-784 - NW CAMPUS-ART & COMM	42,001	0	0	0	0	42,001	11,761	0	0	53,762
FC_2063	FE_D0004	D0533-784 - LSC LEASE PAYMENT	0	0	0	0	0	0	0	0	317,658	317,658
FC_2063	FE_D0089	A0513-784 - ADJUNCT FAC - GRAD CERT FEE	0	0	0	20,000	0	20,000	3,400	0	0	23,400
FC_2063	FE_D0013	D0273-784 - COB - ADVISING	0	498,819	33,576	19,048	6,324	557,767	143,128	0	14,510	715,405
FC_2063	FE_D0013	D0813-784 - GR COLLEGE ADMINISTRATIVE FEE	0	62,675	75,566	0	2,998	141,239	35,710	0	18,051	195,000
FC_2063	FE_D0013	D1049-784 - GRADUATE CERTIFICATE FEE	0	314,813	0	0	5,981	320,794	82,167	0	224,102	627,063
FC_2063	FE_D0013	A0339-784 - COB FACULTY SALARIES OFF-SITE	76,332	0	0	0	0	76,332	21,373	0	0	97,705
FC_2063	FE_D0013	A0518-784 - FACULTY SAL-GRAD CERT FEE	478,387	0	0	0	0	478,387	133,950	0	0	612,337
FC_2063	FE_D0014	A0513-784 - ADJUNCT FAC - GRAD CERT FEE	0	0	0	20,000	0	20,000	3,400	0	0	23,400
FC_2063	FE_D0082	D1238-784 - MSME CYBER SECURITY CERT FEE	0	0	0	0	0	0	0	55,000	0	55,000
FC_2063	FE_D0015	A0513-784 - ADJUNCT FAC - GRAD CERT FEE	0	0	0	20,000	0	20,000	3,400	0	0	23,400
FC_2063	FE_D0088	A0513-784 - ADJUNCT FAC - GRAD CERT FEE	0	0	0	20,000	0	20,000	3,400	0	0	23,400
FC_2063	FE_D0006	D0271-784 - CHSS ADVISING CENTER	0	172,569	0	0	5,648	178,217	42,673	0	0	220,890
FC_2063	FE_D0006	D1239-784 - HISTORY CERTIFICATE FEE	0	0	0	0	0	0	0	0	4,000	4,000
FC_2063	FE_D0016	D0529-784 - CST - ADVISING	0	149,260	0	0	1,440	150,700	40,353	0	14,280	205,333
FC_2063	FE_D0066	D0455-784 - ADVISING CENTER	0	882,323	0	0	11,760	894,083	235,291	0	19,823	1,149,197
FC_2063	FE_D0047	E0339-784 - VETERANS SERVICES	0	50,988	0	0	0	50,988	14,277	0	0	65,265
FC_2063	FE_D0055	E0560-784 - JOINT ADVISING	0	221,779	0	0	0	221,779	62,099	0	15,000	298,878
FC_2063	FE_D0076	E0251-784 - INTL ADMISSIONS	0	60,836	6,874	0	1,877	69,587	17,082	0	17,157	103,826
FC_2063	FE_D0045	E0355-784 - ENROLL MGMT ADM REC	0	136,450	0	0	240	136,690	37,966	0	0	174,656
FC_2063	FE_D0048	E0267-784 - APPLICATION FEE	0	211,911	75,273	31,243	3,360	321,787	77,677	0	50,536	450,000
FC_2063	FE_D0048	E0369-784 - CAMPUS AMBASSADORS	0	0	0	0	0	0	0	0	25,000	25,000
FC_2063	FE_D0049	E0202-784 - REGISTRAR	0	100,094	205,881	0	5,106	311,081	80,568	0	35,274	426,923
FC_2063	FE_D0049	E0347-784 - TRANSCRIPT FEE	0	42,969	0	0	1,680	44,649	10,351	0	0	55,000
FC_2063	FE_D0085	E0270-784 - ORIENTATION	22,851	7,950	0	60,734	0	91,535	9,839	0	108,026	209,400
FC_2063	FE_D0085	E0355-784 - ENROLL MGMT ADM REC	0	58,386	0	0	480	58,866	15,869	0	0	74,735
FC_2063	FE_D0085	E0399-784 - ENROLLMENT MARKETING	0	0	0	0	0	0	0	0	8,675	8,675
FC_2063	FE_D0085	E0549-784 - TRANSFER ORIENTATION FEE	0	0	0	6,967	0	6,967	140	0	23,493	30,600
FC_2063	FE_D0944	H0220-784 - INTERNL EDUC FIN AID FUND	0	0	0	0	0	0	0	0	142,516	142,516
FC_2063	FE_D0056	F0531-784 - CREDIT CARD PROCESSING	0	0	0	0	0	0	0	0	400,000	400,000
FC_2063	FE_D0056	E0453-784 - INSTALLMENT FEE	0	337,261	125,971	0	6,720	469,952	122,985	0	0	592,937
FC_2063	FE_D0030	D0719-784 - ON-LINE DEGREE PROGRAM	0	65,894	0	0	1,642	67,536	16,809	0	0	84,345
FC_2063	FE_D0032	D0304-784 - USER SUPPORT SERVICES	0	0	122,483	0	2,880	125,363	31,416	0	12,936	169,715
FC_2063	FE_D0032	D0535-784 - LSC OPERATIONS	0	70,939	0	0	1,200	72,139	18,663	0	0	90,802
FC_2063	FE_D0033	D0267-784 - TECH LEARNING SERVICES	0	21,342	343,870	0	7,089	372,301	95,171	0	0	467,472
FC_2063	FE_D0033	D0719-784 - ON-LINE DEGREE PROGRAM	0	0	63,768	17,434	2,400	83,602	15,804	0	36,224	135,630
FC_2065	FE_D0013	D0897-784 - COLLEGE TECH FEE - GRAD	0	0	61,559	0	1,440	62,999	15,797	0	51,204	130,000
FC_2065	FE_D0030	F0934-784 - INFO TECH	0	682,528	213,967	0	14,199	910,694	236,820	0	0	1,147,514
FC_2065	FE_D0034	D0955-784 - ENTERPRISE SYSTEMS	0	313,478	113,901	0	3,840	431,219	115,827	0	40,000	587,046
FC_2065	FE_D0034	F0275-784 - ENTERPRISE SYSTEMS	0	777,851	67,380	0	13,200	858,431	223,465	0	0	1,081,896
FC_2065	FE_D0034	F0408-784 - INFO SYSTEMS ADMIN	0	0	0	0	0	0	0	0	197,063	197,063
FC_2065	FE_D0032	D0304-784 - USER SUPPORT SERVICES	0	146,657	389,520	0	15,360	551,537	134,770	0	43,852	730,159
FC_2065	FE_D0032	D0527-784 - SHEA ST BLDG	0	73,279	53,996	49,994	3,120	180,389	33,517	0	28,622	242,528
FC_2065	FE_D0035	D0952-784 - TECH SERVICES	0	290,609	70,283	0	6,240	367,132	94,810	0	0	461,942
FC_2065	FE_D0035	F0930-784 - TECH SERVICES	0	446,647	179,548	0	13,200	639,395	162,135	0	0	801,530

This Page Left Blank Intentionally

University of Houston - Downtown
 Cost Center Summary of UH DESIGNATED OTHER
 Fiscal Year 2022

Cost Center			Prof'l Adm	Classified	Other (incl			Cost of Goods			Expenditures		
			Faculty Salary	Salary	Salary	Wages	B5006)	Salary Total	Benefits	Sold	M and O	Capital	Total
FC_2065	FE_D0033	F0933-784 - TECH LEARNING SERVICES	0	0	98,820	34,895	0	133,715	26,628	0	96,278	0	256,621
FC_2066	FE_D0025	D0737-784 - LIBRARY OPERATIONS	0	953,596	576,636	65,529	39,718	1,635,479	390,058	0	0	0	2,025,537
FC_2066	FE_D0044	F0290-784 - CAMPUS POLICE	0	0	58,799	0	720	59,519	21,036	0	0	0	80,555
FC_2072	FE_D0058	B0821-784 - ORSP	0	0	0	0	0	0	0	0	69,429	0	69,429
FC_2072	FE_D0013	B0396-784 - IDC - COLLEGE OF BUSINESS	0	0	0	0	0	0	0	0	4,683	0	4,683
FC_2072	FE_D0011	B0378-784 - IDC - CJ	0	0	0	0	0	0	0	0	5,052	0	5,052
FC_2072	FE_D0011	B0406-784 - IDC-BLACKBURN	0	0	0	0	0	0	0	0	6,736	0	6,736
FC_2072	FE_D0012	B0348-784 - IDC - URBAN ED	0	0	0	0	0	0	0	0	2,063	0	2,063
FC_2072	FE_D0012	B0822-784 - IDC-BUNDOC	0	0	0	0	0	0	0	0	2,751	0	2,751
FC_2072	FE_D0064	B0372-784 - IDC - CPS	0	0	0	0	0	0	0	0	7,116	0	7,116
FC_2072	FE_D0067	B0375-784 - IDC - DR MJ PARKER	0	0	0	0	0	0	0	0	2,799	0	2,799
FC_2072	FE_D0067	B0376-784 - IDC - SCHOLARS ACADEMY	0	0	0	0	0	0	0	0	2,099	0	2,099
FC_2072	FE_D0016	B0350-784 - IDC - CST	0	0	0	0	0	0	0	0	11,188	0	11,188
FC_2072	FE_D0017	B0351-784 - IDC - NATURAL SCIENCES	0	0	0	0	0	0	0	0	795	0	795
FC_2072	FE_D0017	B0356-784 - IDC - DR L MORANO	0	0	0	0	0	0	0	0	1,059	0	1,059
FC_2072	FE_D0019	B0397-784 - IDC - CSET	0	0	0	0	0	0	0	0	8,294	0	8,294
FC_2072	FE_D0019	B0408-784 - IDC-LIN	0	0	0	0	0	0	0	0	777	0	777
FC_2072	FE_D0019	B0528-784 - IDC - SHASTRI	0	0	0	0	0	0	0	0	3,222	0	3,222
FC_2072	FE_D0019	B0571-784 - IDC-SOIBAM	0	0	0	0	0	0	0	0	7,060	0	7,060
FC_2072	FE_D0022	A0470-784 - IDC - UPWARD BOUND	0	0	0	0	0	0	0	0	15,072	0	15,072
FC_2072	FE_D0021	B0367-784 - IDC - UNIVERSITY COLLEGE	0	0	0	0	0	0	0	0	12,953	0	12,953
FC_2072	FE_D0023	C0265-784 - IDC - TALENT SEARCH	0	0	0	0	0	0	0	0	3,659	0	3,659
FC_2072	FE_D0050	E0243-784 - FED ADMIN SERV CHGS	0	0	0	0	0	0	0	0	46,000	0	46,000
FC_2072	FE_D0043	G0276-784 - OTHER OH	0	0	0	0	0	0	0	0	40,956	0	40,956
FC_2072	FE_D0905	G0241-784 - UTILITIES - IDC	0	0	0	0	0	0	0	0	32,995	0	32,995
FC_2076	FE_D0001	F0365-784 - PRESIDENTS TRAVEL	0	0	0	0	0	0	0	0	32,000	0	32,000
FC_2076	FE_D0001	F0474-784 - MEMBERSHIP	0	0	0	0	0	0	0	0	14,808	0	14,808
FC_2076	FE_D0001	F0584-784 - CONSTITUENT RELATIONS DISC	0	0	0	0	0	0	0	0	36,000	0	36,000
FC_2076	FE_D0001	F0656-784 - PRESIDENTS LECTURE SERIES	0	0	0	0	0	0	0	0	5,000	0	5,000
FC_2076	FE_D0003	F0471-784 - UH PROMOTIONS DISCRETIONARY	0	0	0	0	0	0	0	0	9,000	0	9,000
FC_2076	FE_D0003	F0671-784 - UNIV RELATIONS DISCRETIONARY	0	0	0	0	0	0	0	0	33,500	0	33,500
FC_2076	FE_D0002	F0667-784 - UNIV ADV DISCRETIONARY	0	0	0	0	0	0	0	0	27,303	0	27,303
FC_2076	FE_D0002	F0815-784 - SPONSORED EVENTS DISC	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_2076	FE_D0086	F1823-784 - SPECIAL EVENTS DISCRETIONARY	0	0	0	0	0	0	0	0	15,000	0	15,000
FC_2076	FE_D0005	D1220-784 - FAC MENTOR RETENTION & GRAD	0	0	0	0	0	0	0	0	6,000	0	6,000
FC_2076	FE_D0005	D1430-784 - VPAA ASSESSMENT DISCRETIONARY	0	0	0	0	0	0	0	0	5,300	0	5,300
FC_2076	FE_D0013	D1233-784 - COB DISCRETIONARY	0	0	0	0	0	0	0	0	20,300	0	20,300
FC_2076	FE_D0006	D1161-784 - CHSS DISCRETIONARY	0	0	0	0	0	0	0	0	11,250	0	11,250
FC_2076	FE_D0064	D0822-784 - CPS DISCRETIONARY	0	0	0	0	0	0	0	0	14,103	0	14,103
FC_2076	FE_D0016	D1431-784 - CST-DISCRETIONARY	0	0	0	0	0	0	0	0	12,100	0	12,100
FC_2076	FE_D0081	D1211-784 - CTLE DISCRETIONARY	0	0	0	0	0	0	0	0	9,000	0	9,000
FC_2076	FE_D0021	D1432-784 - UNIV COLLEGE DISCRETIONARY	0	0	0	0	0	0	0	0	5,500	0	5,500
FC_2076	FE_D0062	E0477-784 - STUDENT AFFAIRS DISC	0	0	0	0	0	0	0	0	6,000	0	6,000
FC_2076	FE_D0045	E0475-784 - ENROLLMENT MANAGEMENT DISC	0	0	0	0	0	0	0	0	21,000	0	21,000
FC_2076	FE_D0036	F8110-784 - UH DTN CORE POOL QUASI ENDOW	0	0	0	0	0	0	0	0	132	0	132
FC_2076	FE_D0030	F0722-784 - INFO TECH DISCRETIONARY	0	0	0	0	0	0	0	0	23,541	0	23,541
FC_2076	FE_D0039	F0703-784 - ONBOARDING	0	0	0	0	0	0	0	0	8,400	0	8,400
FC_2076	FE_D0039	F0770-784 - PRESIDENTS LEADERSHIP ACADEMY	0	0	0	0	0	0	0	0	15,000	0	15,000
FC_2077	FE_D0002	F0667-784 - UNIV ADV DISCRETIONARY	0	0	0	0	0	0	0	0	655	0	655
FC_2077	FE_D0002	F0719-784 - ANNUAL FUND OPERATIONS	0	0	0	0	0	0	0	0	11,900	0	11,900
FC_2077	FE_D0002	F0855-784 - ALUMNI PROGRAM DISCRETIONARY	0	0	0	0	0	0	0	0	4,545	0	4,545
FC_2077	FE_D0071	D1563-784 - DISTANCE LEARN DISCRETIONARY	0	0	0	0	0	0	0	0	3,500	0	3,500
FC_2077	FE_D0004	D0381-784 - WOMENS MONTH DISCRETIONARY	0	0	0	0	0	0	0	0	1,500	0	1,500
FC_2077	FE_D0004	D1513-784 - ACAD AFFAIRS DISCRETIONARY	0	0	0	0	0	0	0	0	2,500	0	2,500
FC_2077	FE_D0095	D1577-784 - FACULTY SENATE	0	9,000	0	0	0	9,000	1,215	0	18,600	0	28,815

This Page Left Blank Intentionally

University of Houston - Downtown
 Cost Center Summary of UHD DESIGNATED OTHER
 Fiscal Year 2022

Cost Center		Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total	
FC_2077	FE_D0072	D1573-784 - INTERNATIONAL PROG DISC	0	0	0	0	0	0	0	2,000	0	2,000	
FC_2077	FE_D0084	D1567-784 - QEP DISCRETIONARY	0	0	0	0	0	0	0	4,000	0	4,000	
FC_2077	FE_D0058	B0610-784 - ORSP DISCRETIONARY	0	0	0	0	0	0	0	1,500	0	1,500	
FC_2077	FE_D0006	D1436-784 - CULTURAL ENRICH DISCRETIONARY	0	0	0	0	0	0	0	1,500	0	1,500	
FC_2077	FE_D0006	D1437-784 - CCRS DISCR	0	0	0	0	0	0	0	1,000	0	1,000	
FC_2077	FE_D0006	D1438-784 - CENTER FOR LATINO STUDIES	0	0	0	0	0	0	0	5,000	0	5,000	
FC_2077	FE_D0092	A0545-784 - SOC SCI DISCR	0	0	0	0	0	0	0	3,000	0	3,000	
FC_2077	FE_D0008	D1502-784 - OKANE GALLERY DISCRETIONARY	0	0	0	0	0	0	0	500	0	500	
FC_2077	FE_D0009	A0534-784 - ENGLISH DISCR	0	0	0	0	0	0	0	1,500	0	1,500	
FC_2077	FE_D0091	A0543-784 - HIS HUM & LANG DISCR	0	0	0	0	0	0	0	1,500	0	1,500	
FC_2077	FE_D0090	A0541-784 - ARTS & COMM DISCR	0	0	0	0	0	0	0	2,100	0	2,100	
FC_2077	FE_D0067	A0692-784 - SCHOLARS ACADEMY DISCRETIONARY	0	0	0	0	0	0	0	1,500	0	1,500	
FC_2077	FE_D0018	A0537-784 - M&S DISCRETIONARY	0	0	0	0	0	0	0	1,500	0	1,500	
FC_2077	FE_D0017	A0533-784 - NS-DISCRETIONARY	0	0	0	0	0	0	0	1,500	0	1,500	
FC_2077	FE_D0019	A0539-784 - CSET DISCRETIONARY	0	0	0	0	0	0	0	1,500	0	1,500	
FC_2077	FE_D0066	D1586-784 - ADVISING DISCRETIONARY	0	0	0	0	0	0	0	3,100	0	3,100	
FC_2077	FE_D0078	D1584-784 - ACADEMIC SUPPORT CTR DISC	0	0	0	0	0	0	0	2,000	0	2,000	
FC_2077	FE_D0021	D1511-784 - GATOR SUCCESS CTR DISCR	0	0	0	0	0	0	0	1,500	0	1,500	
FC_2077	FE_D0057	A0553-784 - INTERDIS STUD DISCRETIONARY	0	0	0	0	0	0	0	500	0	500	
FC_2077	FE_D0025	D1509-784 - LIBRARY DISCRETIONARY	0	0	0	0	0	0	0	3,000	0	3,000	
FC_2077	FE_D0029	F0861-784 - VP A&F DISCRETIONARY	0	0	0	0	0	0	0	2,050	0	2,050	
FC_2077	FE_D0029	F0863-784 - STAFF COUNCIL SUPPORT	0	0	0	0	0	0	0	4,000	0	4,000	
FC_2077	FE_D0040	F0869-784 - BUDGET PROC & CONTR DISCR	0	0	0	0	0	0	0	3,300	0	3,300	
FC_2077	FE_D0043	F0677-784 - FACILITIES DISCRETIONARY	0	0	0	0	0	0	0	3,600	0	3,600	
FC_2077	FE_D0043	G0242-784 - CUSTODIAL-UNSCHEM MAINT	0	0	0	0	0	0	0	86,000	0	86,000	
FC_2077	FE_D0043	G0244-784 - BUILDING-UNSCHEM MAINT	0	0	0	0	0	0	0	248,085	0	248,085	
FC_2077	FE_D0043	G0339-784 - ELECTRICAL-UNSCHEM MAINT	0	0	0	0	0	0	0	250,000	0	250,000	
FC_2077	FE_D0068	F0946-784 - EH & SAFETY DISCRETIONARY	0	0	0	0	0	0	0	650	0	650	
FC_2077	FE_D0044	F0941-784 - POLICE DISCRETIONARY	0	0	0	0	0	0	0	4,000	0	4,000	
FC_2077	FE_D0039	F0673-784 - ESO DISCRETIONARY	0	0	0	0	0	0	0	5,000	0	5,000	
FC_2077	FE_D0039	F0687-784 - EMPLOYEE EDUCATIONAL DEV GRANT	0	0	0	0	0	0	0	68,000	0	68,000	
FC_2078	FE_D0004	D0823-784 - C E OVERHEAD	0	0	0	0	0	0	0	7,200	0	7,200	
FC_2078	FE_D0004	A0307-784 - TEACHING AWARDS	0	0	0	0	0	0	0	800	0	800	
FC_2078	FE_D0013	D1406-784 - MDCOB CERTIFICATE & MARKETING	0	0	0	0	0	0	0	20,000	0	20,000	
FC_2078	FE_D0091	C0315-784 - CONTINUING ED - SPANISH	0	0	0	0	0	0	0	3,000	0	3,000	
FC_2078	FE_D0090	D0346-784 - DRAMA CLASS BOX OFFICE	0	0	0	0	0	0	0	2,000	0	2,000	
FC_2078	FE_D0080	C0360-784 - COMMUNITY ADVANCEMENT CPSFS	0	0	0	0	0	0	0	10,000	0	10,000	
FC_2078	FE_D0026	C0233-784 - CRIMINAL JUSTICE TRAINING CTR	0	329,695	81,784	7,000	5,132	423,611	103,981	0	137,455	0	665,047
FC_2078	FE_D0028	C0243-784 - APPLIED BUSINESS & T	1,000	157,615	59,461	6,000	4,080	228,156	48,370	0	498,839	0	775,365
FC_2078	FE_D0043	G0278-784 - OTHER OH - C E	0	0	0	0	0	0	0	19,290	0	19,290	
FC_2078	FE_D0905	G0237-784 - UTILITIES - C E	0	0	0	0	0	0	0	22,298	0	22,298	
FC_2080	FE_D0001	F0936-784 - MARKETING ROYALTIES	0	0	0	0	0	0	0	10,000	0	10,000	
FC_2080	FE_D0002	F0519-784 - DEVELOPMENT FUNDS	0	0	0	0	0	0	0	12,000	0	12,000	
FC_2080	FE_D0013	D1358-784 - CAREER SRVCS STUD EVENTS	0	0	0	0	0	0	0	1,000	0	1,000	
FC_2080	FE_D0012	D1374-784 - TEACHER CANDIDACY APP FEE	0	0	0	0	0	0	0	6,000	0	6,000	
FC_2080	FE_D0908	H0212-784 - TPEG-LOANS (10%-FOR BUD ONLY	0	0	0	0	0	0	0	250,583	0	250,583	
FC_2080	FE_D0908	H0561-784 - TPEG RESIDENT FY22	0	0	0	0	0	0	0	2,162,333	0	2,162,333	
FC_2080	FE_D0908	H0563-784 - TPEG NON-RESIDENT FY22	0	0	0	0	0	0	0	92,919	0	92,919	
FC_2080	FE_D0025	D0384-784 - LIBRARY MISC REV	0	0	0	0	0	0	0	1,500	0	1,500	
FC_2080	FE_D0036	F0472-784 - ACCOUNTING DEPT SVCS	0	0	0	0	0	0	0	5,000	0	5,000	
FC_2080	FE_D0032	E0421-784 - COMPUTER SALES	0	0	0	20,000	0	20,000	400	0	0	20,400	
FC_2080	FE_D0044	F0776-784 - LEOSE TRAINING	0	0	0	0	0	0	0	2,000	0	2,000	
FC_2080	FE_D0039	F0397-784 - ESO FAIRS	0	0	0	0	0	0	0	3,000	0	3,000	
FC_2082	FE_D0900	D4692-784 - BENEFIT ASSMNT-STATE-ACAD SUPP	0	0	0	0	0	0	35,000	0	0	35,000	
FC_2082	FE_D0900	F4692-784 - BENEFIT ASSMNT-STATE-INST SUPP	0	0	0	0	0	0	53,000	0	0	53,000	

This Page Left Blank Intentionally

University of Houston - Downtown
 Cost Center Summary of UHD DESIGNATED OTHER
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total	
FC_2082	FE_D0900	A4692-784 - BENEFIT ASSMNT-STATE-INSTRUCT	0	0	0	0	0	0	0	12,000	0	0	0	12,000
FC_2082	FE_D0900	G4692-784 - BENEFIT ASSMNT-STATE-PHYS PLNT	0	0	0	0	0	0	0	21,000	0	0	0	21,000
FC_2082	FE_D0900	B4692-784 - BENEFIT ASSMNT-STATE-RESEARCH	0	0	0	0	0	0	0	2,000	0	0	0	2,000
FC_2082	FE_D0900	E4692-784 - BENEFIT ASSMNT-STATE-STDNT SVC	0	0	0	0	0	0	0	5,000	0	0	0	5,000
Expenditure Total			620,571	7,967,144	3,117,416	410,143	198,914	12,314,188	3,214,019	0	7,398,039	0	22,926,246	

This Page Left Blank Intentionally

SERVICE CENTERS

This Page Left Blank Intentionally

University of Houston - Downtown
 Cost Center Summary of UHD SERVICE CENTERS
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods		Capital	Expenditures Total	
										Sold	M and O			
FC_2060	FE_D0030	F0647-784 - COMPUTING REPAIR SERVICE	0	0	0	0	0	0	0	0	0	100,000	0	100,000
FC_2060	FE_D0031	F0651-784 - TELECOMMUNICATIONS	0	25,356	213,486	0	3,484	242,326	61,217	0	0	176,457	0	480,000
FC_2060	FE_D0033	F0374-784 - POSTERS	0	0	0	0	0	0	0	0	0	2,000	0	2,000
FC_2060	FE_D0033	F0511-784 - CONTINUING EDUCATION - IT	0	0	0	0	0	0	0	0	0	15,000	0	15,000
FC_2060	FE_D0033	F0653-784 - MULTIMEDIA CENTER	0	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_2060	FE_D0044	F0657-784 - POLICE-SPECIAL EVENTS	0	0	10,080	0	0	10,080	1,920	0	0	0	0	12,000
FC_2060	FE_D0073	F0643-784 - MAILROOM SERVICES	0	0	0	0	0	0	0	0	0	90,000	0	90,000
Expenditure Total			0	25,356	223,566	0	3,484	252,406	63,137	0	0	393,457	0	709,000

This Page Left Blank Intentionally

AUXILIARY ENTERPRISES

This Page Left Blank Intentionally

University of Houston - Downtown
 Estimated AUXILIARY ENTERPRISES
 Funds Available
 Fiscal Year 2022

Source of Funds

Total Revenue	
Tuition and Fees	
TUITION	0
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	4,998,605
OTHER STUDENT FEES	5,503,845
REMISSIONS AND EXEMPTIONS	(158,000)
SUB-TOTAL Tuition and Fees	10,344,450
 GENERAL APPROPRIATIONS	
GENERAL REVENUE APPROPRIATION	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	0
SUB-TOTAL GENERAL APPROPRIATIONS	0
 FEDERAL CONTRACTS AND GRANTS	
	0
OTHER CONTRACTS & GRANTS	
	0
INDIRECT COST RECOVERY	
	0
GIFTS	
	0
AUXILIARY ENTERPRISES	2,288,171
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	0
ENDOWMENT INCOME	0
OTHER SOURCES	0
SUB-TOTAL Revenue	12,632,621
 Total Transfers - Net	
Transfers In (Out)	
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	(51,000)
AMONG COMPONENTS	0
TRANSFERS IN (OUT)	(51,000)
SUB-TOTAL Transfers - Net	(51,000)
 BUDGETED FUND BALANCE	
	71,000
RECOVERED COSTS	
	0
TOTAL SOURCES	12,652,621

This Page Left Blank Intentionally

University of Houston - Downtown
 Estimated AUXILIARY ENTERPRISES Expenditures
 Fiscal Year 2022

Expenditures	
PRESIDENT	62,587
ADVANCEMENT & UNIVERSITY RELATIONS	262,241
ACADEMIC AFFAIRS	
ACADEMIC AFFAIRS & PROVOST	34,163
HUMANITIES AND SOCIAL SCIENCES	194,760
PUBLIC SERVICE	825
SCIENCES AND TECHNOLOGY	825
UNIVERSITY COLLEGE	121,406
STUDENT AFFAIRS	4,068,889
ENROLLMENT MANAGEMENT	2,115,756
SUB-TOTAL ACADEMIC & STUDENT AFFAIRS	6,536,624
ADMINISTRATION & FINANCE	
ADMINISTRATION & FINANCE	2,873,355
BUSINESS AFFAIRS	1,649,266
BUDGET, PROCUREMENT & CONTRACTS	60,818
INFORMATION TECHNOLOGY	14,000
PHYSICAL PLANT	289,748
PUBLIC SAFETY	500
UNIVERSITY BUSINESS SERVICES	555,832
UTILITY	216,848
SUB-TOTAL ADMINISTRATION & FINANCE	5,660,367
UNALLOCATED	130,802
TRANSFERS	
TOTAL USES	<u><u>12,652,621</u></u>

This Page Left Blank Intentionally

STUDENT SERVICE FEE

This Page Left Blank Intentionally

University of Houston - Downtown
 Cost Center Summary of UHD STDNT SRVC FEE
 Fiscal Year 2022

Cost Center	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods			Expenditures		
								Sold	M and O	Capital	Total		
FC_3049	FE_D0054	I0217-784 - CTR FOR DIVERSITY & INCLUSION	0	48,896	0	0	480	49,376	13,211	0	0	0	62,587
FC_3049	FE_D0086	I0453-784 - CONFERENCE AND EVENTS	0	198,533	0	4,095	2,400	205,028	53,272	0	3,486	0	261,786
FC_3049	FE_D0072	I0210-784 - INTERNATIONAL PROGRAMS	0	0	0	17,806	0	17,806	357	0	15,000	0	33,163
FC_3049	FE_D0006	I0302-784 - STUDENT AWARDS	0	0	0	0	0	0	0	0	825	0	825
FC_3049	FE_D0090	I0289-784 - DRAMA PRODUCTION	0	15,000	0	0	0	15,000	2,025	0	29,000	0	46,025
FC_3049	FE_D0090	I0487-784 - UHD IRADIO	0	0	0	0	0	0	0	0	10,000	0	10,000
FC_3049	FE_D0064	I0302-784 - STUDENT AWARDS	0	0	0	0	0	0	0	0	825	0	825
FC_3049	FE_D0016	I0302-784 - STUDENT AWARDS	0	0	0	0	0	0	0	0	825	0	825
FC_3049	FE_D0021	I0302-784 - STUDENT AWARDS	0	0	0	0	0	0	0	0	825	0	825
FC_3049	FE_D0021	I0412-784 - FIRST & SECOND YEAR RETENTION	0	93,032	0	0	0	93,032	26,049	0	0	0	119,081
FC_3049	FE_D0062	I0237-784 - STUDENT AFFAIRS	0	155,781	88,679	0	1,200	245,660	67,249	0	0	0	312,909
FC_3049	FE_D0062	I0241-784 - WELCOME WEEK	0	0	0	0	0	0	0	0	14,700	0	14,700
FC_3049	FE_D0062	I0306-784 - BAYOU REVIEW	0	0	0	0	0	0	0	0	9,665	0	9,665
FC_3049	FE_D0062	I0418-784 - FOOD MARKET	0	0	0	18,693	0	18,693	374	0	10,000	0	29,067
FC_3049	FE_D0062	I0443-784 - LEADERSHAPE & CONFERENCES	0	0	0	0	0	0	0	0	26,061	0	26,061
FC_3049	FE_D0062	I0451-784 - STUDENT NEWSPAPER	0	0	0	0	0	0	0	0	30,870	0	30,870
FC_3049	FE_D0062	I0470-784 - HOMECOMING	0	0	0	0	0	0	0	0	20,000	0	20,000
FC_3049	FE_D0062	I0506-784 - TITLE IX	0	0	0	0	0	0	0	0	13,000	0	13,000
FC_3049	FE_D0062	I0556-784 - SA PROGRAMS & EVENTS	0	0	0	0	0	0	0	0	39,139	0	39,139
FC_3049	FE_D0062	I9997-784 - ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0	0	20,000	0	20,000
FC_3049	FE_D0024	I0300-784 - DISABILITY SVCS SOFTWARE	0	0	0	0	0	0	0	0	18,000	0	18,000
FC_3049	FE_D0052	I0266-784 - RECREATIONAL CENTER	0	0	46,875	0	0	46,875	13,125	0	0	0	60,000
FC_3049	FE_D0052	I0557-784 - DAXCO	0	0	0	0	0	0	0	0	5,000	0	5,000
FC_3049	FE_D0052	I0558-784 - CLUB SPORTS PROGRAM	0	0	0	0	0	0	0	0	71,000	0	71,000
FC_3049	FE_D0053	I0297-784 - STUDENT HEALTH SERVICES	0	0	0	0	0	0	0	0	214,837	0	214,837
FC_3049	FE_D0053	I0407-784 - STUDENT ASSISTANCE PROGRAM	0	67,561	114,903	0	0	182,464	42,171	0	20,000	0	244,635
FC_3049	FE_D0047	I0409-784 - VETERANS SVCS OPERATIONS	0	87,237	0	10,148	480	97,865	24,150	0	2,283	0	124,298
FC_3049	FE_D0063	I0309-784 - CAREER SERVICES	0	272,617	87,520	16,177	4,800	381,114	96,362	0	27,583	0	505,059
FC_3049	FE_D0051	I0268-784 - STUDENT ACTIVITIES	0	182,606	40,466	56,734	3,360	283,166	60,235	0	37,376	0	380,777
FC_3049	FE_D0051	I0287-784 - STUDENT GOVERNMENT ASSOCIATION	0	0	0	0	0	0	0	0	35,795	0	35,795
FC_3049	FE_D0051	I0293-784 - CLUBS AND ORGANIZATIONS	0	0	0	0	0	0	0	0	90,033	0	90,033
FC_3049	FE_D0051	I0295-784 - ONE MAIN EVENTS	0	0	0	0	0	0	0	0	29,364	0	29,364
FC_3049	FE_D0051	I0344-784 - CAMPUS ACTIVITIES BOARD	0	0	0	0	0	0	0	0	27,600	0	27,600
FC_3049	FE_D0051	I0554-784 - ESPORTS CENTER	0	0	0	0	0	0	0	0	40,000	0	40,000
FC_3049	FE_D0051	I0555-784 - ORGSYNC	0	0	0	0	0	0	0	0	20,000	0	20,000
FC_3049	FE_D0050	I0303-784 - FINANCIAL AID OFFICE	0	386,652	132,152	0	16,560	535,364	128,706	0	0	0	664,070
FC_3049	FE_D0050	I0304-784 - CALL CENTER	0	0	0	0	0	0	0	0	15,171	0	15,171
FC_3049	FE_D0045	I0310-784 - SOFTWARE CONSULTING	0	0	0	0	0	0	0	0	7,425	0	7,425
FC_3049	FE_D0045	I0317-784 - ENROLLMENT MANAGEMENT	0	394,328	167,865	6,612	6,884	575,689	150,663	0	2,000	0	728,352
FC_3049	FE_D0045	I9995-784 - ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0	0	6,000	0	6,000
FC_3049	FE_D0048	I0408-784 - CAMPUS INFORMATION CENTER	0	65,754	0	0	1,680	67,434	16,732	0	0	0	84,166
FC_3049	FE_D0049	I0490-784 - REGISTRAR	0	175,185	39,330	0	3,101	217,616	56,964	0	907	0	275,487
FC_3049	FE_D0034	I0288-784 - BANNER FINANCIAL AID MAINT	0	0	0	0	0	0	0	0	14,000	0	14,000
FC_3049	FE_D0043	I0307-784 - OTHER OVERHEAD-STUDENT SERVICE	0	0	0	0	0	0	0	0	72,762	0	72,762
FC_3049	FE_D0905	I0305-784 - UTILITIES-STUDENT SERVICE FEES	0	0	0	0	0	0	0	0	58,619	0	58,619
FC_3049	FE_D0902	I0537-784 - STAFF SALARY POOL	0	81,503	20,686	0	0	102,189	28,613	0	0	0	130,802
Expenditure Total			0	2,224,685	738,476	130,265	40,945	3,134,371	780,258	0	1,059,976	0	4,974,605

This Page Left Blank Intentionally

AUXILIARY - OTHER

This Page Left Blank Intentionally

University of Houston - Downtown
 Cost Center Summary of UHD AUXILIARY OTHER
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods			Expenditures	
										Sold	M and O	Capital	Total	
FC_3048	FE_D0052	I0314-784 - ID CARDS	0	0	0	0	0	0	0	0	1,000	0	1,000	
FC_3048	FE_D0053	I0447-784 - STUDENT HEALTH INSURANCE	0	0	0	0	0	0	0	0	650,000	0	650,000	
FC_3048	FE_D0049	I0315-784 - GRADUATION DIPLOMAS	0	0	0	0	0	0	0	0	195,000	0	195,000	
FC_3050	FE_D0008	I0253-784 - OKANE GALLERY	42,749	0	30,846	11,916	240	85,751	20,605	0	31,554	0	137,910	
FC_3050	FE_D0062	I0237-784 - STUDENT AFFAIRS	0	40,001	0	0	0	40,001	11,201	0	0	0	51,202	
FC_3050	FE_D0052	I0266-784 - RECREATIONAL CENTER	0	9,750	224,446	161,194	4,080	399,470	59,242	0	84,090	15,000	557,802	
FC_3050	FE_D0053	I0297-784 - STUDENT HEALTH SERVICES	0	0	0	0	0	0	0	0	186,000	0	186,000	
FC_3050	FE_D0045	I0317-784 - ENROLLMENT MANAGEMENT	0	0	0	0	0	0	0	0	40,322	0	40,322	
FC_3050	FE_D0048	I0408-784 - CAMPUS INFORMATION CENTER	0	0	0	38,637	0	38,637	773	0	10,000	0	49,410	
FC_3050	FE_D0043	I0260-784 - OTHER OVERHEAD-CENTER FEES	0	0	0	0	0	0	0	0	96,916	0	96,916	
FC_3050	FE_D0905	I0258-784 - UTILITIES-CENTER FEES	0	0	0	0	0	0	0	0	76,091	0	76,091	
FC_3052	FE_D0052	I0266-784 - RECREATIONAL CENTER	0	148,176	0	0	7,200	155,376	34,290	0	1,910	0	191,576	
FC_3052	FE_D0029	I0505-784 - DEBT SRVC WELLNESS & SUCC CTR	0	0	0	0	0	0	0	0	2,164,350	0	2,164,350	
FC_3052	FE_D0056	I0607-784 - WELLNESS & SUCCESS CTR FEE	0	0	0	0	0	0	0	0	1,648,266	0	1,648,266	
FC_3056	FE_D0002	I0257-784 - ALUMNI PROGRAM DISCRETIONARY	0	0	0	0	0	0	0	0	455	0	455	
FC_3056	FE_D0058	I0346-784 - NEW FACULTY ORIENTATION - DISC	0	0	0	0	0	0	0	0	1,000	0	1,000	
FC_3056	FE_D0070	I0435-784 - APP ADMIN DISCRETIONARY	0	0	0	0	0	0	0	0	500	0	500	
FC_3056	FE_D0075	I0502-784 - HONORS PROGRAM DISCR	0	0	0	0	0	0	0	0	500	0	500	
FC_3056	FE_D0021	I0503-784 - GREATER TX FOUND DISCR	0	0	0	0	0	0	0	0	500	0	500	
FC_3056	FE_D0062	I0246-784 - STUDENT NEWSPAPER-SALES	0	0	0	0	0	0	0	0	500	0	500	
FC_3056	FE_D0052	I0373-784 - RECREATIONAL CENTER-SALES	0	0	6,800	0	0	6,800	918	2,000	5,282	0	15,000	
FC_3056	FE_D0053	I0365-784 - STUDENT HEALTH SERVICES-OTHER	0	0	0	0	0	0	0	0	30,000	0	30,000	
FC_3056	FE_D0063	I0309-784 - CAREER SERVICES	0	0	0	0	0	0	0	0	1,500	0	1,500	
FC_3056	FE_D0051	I0347-784 - LOCKER RENTAL	0	0	0	0	0	0	0	0	2,500	0	2,500	
FC_3056	FE_D0046	I0278-784 - TESTING CENTER	0	0	39,338	0	1,200	40,538	9,815	0	0	0	50,353	
FC_3056	FE_D0029	I0296-784 - STAFF COUNCIL-AWARDS	0	0	0	0	0	0	0	0	15,000	0	15,000	
FC_3056	FE_D0029	I0381-784 - DEBT SRVC GIRARD PRKG WLCM CTR	0	0	0	0	0	0	0	0	452,100	0	452,100	
FC_3056	FE_D0029	I0383-784 - DEBT SRVC SHEA BLDG PRKG GARA	0	0	0	0	0	0	0	0	241,905	0	241,905	
FC_3056	FE_D0056	I0414-784 - HIGHER ONE CARD	0	0	0	0	0	0	0	0	1,000	0	1,000	
FC_3056	FE_D0042	I0493-784 - PROCUREMENT	0	47,514	0	0	0	47,514	13,304	0	0	0	60,818	
FC_3056	FE_D0043	I0226-784 - OTHER OVERHEAD-ADMINISTRATION	0	0	0	0	0	0	0	0	67,570	0	67,570	
FC_3056	FE_D0043	I0240-784 - RECYCLE PROJECTS	0	0	0	0	0	0	0	0	2,500	0	2,500	
FC_3056	FE_D0043	I0394-784 - PARKING LOT MAINTENANCE	0	0	0	0	0	0	0	0	50,000	0	50,000	
FC_3056	FE_D0079	I0492-784 - EMERGENCY MGMT DISCRETIONARY	0	0	0	0	0	0	0	0	500	0	500	
FC_3056	FE_D0073	I0341-784 - PARKING OPERATIONS	0	83,663	89,717	25,710	9,120	208,210	39,345	0	142,277	0	389,832	
FC_3056	FE_D0073	I0342-784 - UHD LEASED PARKING	0	0	0	0	0	0	0	0	64,800	0	64,800	
FC_3056	FE_D0073	I0835-784 - UHD FLEET MANAGEMENT	0	0	0	0	0	0	0	0	57,200	0	57,200	
FC_3056	FE_D0073	I9998-784 - ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0	0	44,000	0	44,000	
FC_3056	FE_D0905	I0224-784 - UTILITIES-ADMINISTRATION	0	0	0	0	0	0	0	0	82,138	0	82,138	
Expenditure Total			42,749	329,104	391,147	237,457	21,840	1,022,297	189,493	2,000	6,449,226	15,000	7,678,016	