

UNIVERSITY OF HOUSTON – DOWNTOWN

BUDGET FOR THE FISCAL YEAR 2023-2024

Submitted to the Board of Regents

**University of Houston System
Houston, Texas**

University of Houston - Downtown
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Fiscal Year 2024

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Memo To: All UH-Downtown/PS Holders
From: Loren J. Blanchard, President
Subject: Faculty Teaching Workload

UH-Downtown/PS 10.A.04
Issue No. 6
Effective Date: 09/01/22
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

Issue #5: 9/1/10

8. REFERENCES

There are no references associated with this policy.

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OPERATING BUDGET

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University of Houston - Downtown
 Estimated OPERATING BUDGET
 Funds Available
 Fiscal Year 2024

Source of Funds

Total Revenue

Tuition and Fees

TUITION	20,756,227
TUITION - DESIGNATED	62,442,077
STUDENT SERVICE FEES	4,474,602
OTHER STUDENT FEES	20,309,370
REMISSIONS AND EXEMPTIONS	(3,046,300)

SUB-TOTAL Tuition and Fees **104,935,976**

GENERAL APPROPRIATIONS

GENERAL REVENUE APPROPRIATION	28,558,471
OTHER GENERAL REVENUE APPROP	82,500
STAFF BENEFITS APPROPRIATION	7,813,743

SUB-TOTAL GENERAL APPROPRIATIONS **36,454,714**

FEDERAL CONTRACTS AND GRANTS	60,750
OTHER CONTRACTS & GRANTS	344,825
INDIRECT COST RECOVERY	489,163
GIFTS	0
AUXILIARY ENTERPRISES	2,309,332
OTHER EDUCATION AND GENERAL	1,706,500
INVESTMENT INCOME	2,025,000
ENDOWMENT INCOME	396,318
OTHER SOURCES	0

SUB-TOTAL Revenue **148,722,578**

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	11,155,034
HEAF TRANSFER TO PLANT	(1,920,000)
INTERFUND TRANSFERS	(251,000)
AMONG COMPONENTS	0

TRANSFERS IN (OUT) **8,984,034**

SUB-TOTAL Transfers - Net **8,984,034**

BUDGETED FUND BALANCE	15,108,458
RECOVERED COSTS	1,282,000

TOTAL SOURCES **174,097,070**

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University of Houston - Downtown
 Estimated OPERATING BUDGET Expenditures
 Fiscal Year 2024

Expenditures

PRESIDENT	2,008,878
ADVANCEMENT & UNIVERSITY RELATIONS	4,169,696
ACADEMIC AFFAIRS	
ACADEMIC AFFAIRS & PROVOST	10,421,755
COLLEGE OF BUSINESS	17,482,140
HUMANITIES AND SOCIAL SCIENCES	16,073,700
PUBLIC SERVICE	8,201,083
SCIENCES AND TECHNOLOGY	12,343,264
SUB-TOTAL ACADEMIC & STUDENT AFFAIRS	64,521,942
STUDENT SUCCESS & STUD LIFE	
STUD SUCC & STUD LIFE	988,249
STUDENT LIFE	5,198,203
STUDENT SUCCESS	2,553,922
SUB-TOTAL STUDENT SUCCESS & STUD LIFE	8,740,374
SCHOLARSHIPS	10,472,907
LIBRARY	5,023,926
CONTINUING EDUCATION	1,077,866
ADMINISTRATION & FINANCE	
ADMINISTRATION & FINANCE	7,483,267
BUSINESS AFFAIRS	3,540,161
INFORMATION TECHNOLOGY	19,082,179
PHYSICAL PLANT	7,639,256
PUBLIC SAFETY	5,861,193
UNIVERSITY BUSINESS SERVICES	534,963
UTILITY	1,494,012
SUB-TOTAL ADMINISTRATION & FINANCE	45,635,031
HUMAN RESOURCES	1,949,156
STAFF BENEFITS	13,813,743
COMMUNITY DEVELOPMENT	299,213
UNALLOCATED	2,077,540
TRANSFERS	
SYSTEM SERVICE CHARGE	5,191,970
INSURANCE PREMIUM	1,015,268
SUB-TOTAL TRANSFERS	6,207,238
TOTAL USES	174,097,070

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EDUCATIONAL AND GENERAL FUNDS

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University of Houston - Downtown
 Estimated EDUCATIONAL and GENERAL
 Funds Available
 Fiscal Year 2024

Source of Funds

Total Revenue

Tuition and Fees

TUITION	20,756,227
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	0
REMISSIONS AND EXEMPTIONS	(990,000)

SUB-TOTAL Tuition and Fees **19,766,227**

GENERAL APPROPRIATIONS

GENERAL REVENUE APPROPRIATION	28,558,471
OTHER GENERAL REVENUE APPROP	82,500
STAFF BENEFITS APPROPRIATION	7,813,743

SUB-TOTAL GENERAL APPROPRIATIONS **36,454,714**

FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	344,825
INDIRECT COST RECOVERY	0
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	200,000
ENDOWMENT INCOME	0
OTHER SOURCES	0

SUB-TOTAL Revenue **56,765,766**

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	11,155,034
HEAF TRANSFER TO PLANT	(1,920,000)
INTERFUND TRANSFERS	(2,283,834)
AMONG COMPONENTS	0

TRANSFERS IN (OUT) **6,951,200**

SUB-TOTAL Transfers - Net **6,951,200**

BUDGETED FUND BALANCE	1,200,000
RECOVERED COSTS	0

TOTAL SOURCES **64,916,966**

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University of Houston - Downtown
 Estimated EDUCATIONAL and GENERAL Expenditures
 Fiscal Year 2024

Expenditures

PRESIDENT	71,618
ADVANCEMENT & UNIVERSITY RELATIONS	30,724

ACADEMIC AFFAIRS

ACADEMIC AFFAIRS & PROVOST	1,152,322
COLLEGE OF BUSINESS	10,454,554
HUMANITIES AND SOCIAL SCIENCES	8,884,911
PUBLIC SERVICE	5,033,246
SCIENCES AND TECHNOLOGY	8,295,016

SUB-TOTAL ACADEMIC & STUDENT AFFAIRS	33,820,049
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STUDENT SUCCESS & STUD LIFE

STUD SUCC & STUD LIFE	68,942
STUDENT LIFE	38,000
STUDENT SUCCESS	78,170

SUB-TOTAL STUDENT SUCCESS & STUD LIFE	185,112
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SCHOLARSHIPS	82,500
LIBRARY	2,372,000

ADMINISTRATION & FINANCE

ADMINISTRATION & FINANCE	3,008,192
BUSINESS AFFAIRS	2,282,109
INFORMATION TECHNOLOGY	4,102,702
PHYSICAL PLANT	2,522,491
PUBLIC SAFETY	463,639
UNIVERSITY BUSINESS SERVICES	228,299
UTILITY	344,825

SUB-TOTAL ADMINISTRATION & FINANCE	12,952,257
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HUMAN RESOURCES	67,832
STAFF BENEFITS	12,808,743
COMMUNITY DEVELOPMENT	299,213
UNALLOCATED	1,267,928

TRANSFERS

TOTAL USES	64,916,966
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PRESIDENT

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University of Houston - Downtown
 Cost Center Summary of 00784 - PRESIDENT
 EDUCATIONAL and GENERAL
 Fiscal Year 2024

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_D0001	F0313-784 - HEAF-PRESIDENT	0	0	0	0	0	0	0	2,673	3,000	5,673
FC_1041	FE_D0001	F0237-784 - PRESIDENTS SALARY	0	64,218	0	0	64,218	0	0	1,727	0	65,945
Expenditure Total			0	64,218	0	0	64,218	0	0	4,400	3,000	71,618

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ADVANCEMENT & UNIVERSITY RELATIONS

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University of Houston - Downtown
 Cost Center Summary of 00784 - ADVANCEMENT & UNIVERSITY RELATIONS
 EDUCATIONAL and GENERAL
 Fiscal Year 2024

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_D0069	F1200-784 - HEAF-DISC-AUR	0	0	0	0	0	0	0	8,724	2,000	10,724
FC_1008	FE_D0069	F1203-784 - HEAF-AUR	0	0	0	0	0	0	0	0	20,000	20,000
Expenditure Total			0	0	0	0	0	0	0	8,724	22,000	30,724

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ACADEMIC AFFAIRS

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University of Houston - Downtown
 Cost Center Summary of 00784 - ACADEMIC AFFAIRS (PROVOST)
 EDUCATIONAL and GENERAL
 Fiscal Year 2024

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_D0005	D1444-784 - INSTITUTIONAL EFFECTIVENESS	0	0	0	0	0	0	0	5,000	0	0	5,000
FC_1008	FE_D0071	D0833-784 - DISTANCE EDUCATION	0	0	0	0	0	0	0	0	0	4,882	4,882
FC_1008	FE_D0004	D0310-784 - HEAF-PROVOST	0	0	0	0	0	0	0	6,200	13,800	20,000	20,000
FC_1008	FE_D0004	D9981-784 - ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0	0	25,000	25,000	25,000
FC_1008	FE_D0058	B0415-784 - ORSP	0	0	0	0	0	0	0	0	9,500	9,500	9,500
FC_1008	FE_D0083	D1571-784 - HANOVER	0	0	0	0	0	0	0	0	42,000	42,000	42,000
FC_1008	FE_D0083	D1599-784 - HEAF-DISC-PROG & CURRICULUM	0	0	0	0	0	0	0	5,000	0	5,000	5,000
FC_1041	FE_D0066	D1608-784 - CPS ADVISING	0	378,931	40,236	0	419,167	0	0	0	0	419,167	419,167
FC_1041	FE_D0066	D1609-784 - CST ADVISING	0	369,000	0	0	369,000	0	0	0	0	369,000	369,000
FC_1125	FE_D0058	B0304-784 - ORSP-COMP RESEARCH FUND	0	252,773	0	0	252,773	0	0	0	0	252,773	252,773
Expenditure Total			0	1,000,704	40,236	0	1,040,940	0	0	16,200	95,182	1,152,322	1,152,322

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MARILYN DAVIES
COLLEGE OF BUSINESS

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University of Houston - Downtown
 Cost Center Summary of 00784 - MARILYN DAVIES COLLEGE OF BUSINESS
 EDUCATIONAL and GENERAL
 Fiscal Year 2024

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	25,000	0	25,000
FC_1041	FE_D0015	A0230-784 - FIN & MGT INFO SYSTEMS	0	0	48,894	0	48,894	0	0	0	0	0	48,894
FC_1041	FE_D0013	D0272-784 - DEAN OF BUSINESS	0	770,519	105,075	0	875,594	0	0	0	0	0	875,594
FC_1041	FE_D0014	A0231-784 - GEN BUS, MKT, SUPP CHN ADM	0	0	35,636	0	35,636	0	0	0	0	0	35,636
FC_1042	FE_D0015	A0216-784 - FIN & MIS FAC SAL-FT	2,748,651	0	0	0	2,748,651	0	0	0	0	0	2,748,651
FC_1042	FE_D0089	A0493-784 - MGMT & INSURANCE RISK FACULTY	2,263,386	0	0	0	2,263,386	0	0	0	0	0	2,263,386
FC_1042	FE_D0014	A0217-784 - GEN BUS, MKT, SUPP CHN FAC SAL	2,321,182	0	0	0	2,321,182	0	0	0	0	0	2,321,182
FC_1042	FE_D0088	A0489-784 - ACCTG & IB FACULTY	2,136,211	0	0	0	2,136,211	0	0	0	0	0	2,136,211
Expenditure Total			9,469,430	770,519	189,605	0	10,429,554	0	0	25,000	0	0	10,454,554

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HUMANITIES AND SOCIAL SCIENCES

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University of Houston - Downtown
 Cost Center Summary of 00784 - HUMANITIES AND SOCIAL SCIENCES
 EDUCATIONAL and GENERAL
 Fiscal Year 2024

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	65,000	0	0	65,000
FC_1041	FE_D0006	D0270-784 - DEAN HUM & SOCIAL SC	0	0	5,441	0	5,441	0	0	0	0	0	5,441
FC_1041	FE_D0090	A0497-784 - ARTS & COMM FACULTY	2,038,950	0	0	0	2,038,950	0	0	0	0	0	2,038,950
FC_1041	FE_D0090	A0550-784 - ARTS & COMM DEPT OPS	0	63,285	28,980	0	92,265	0	0	0	0	0	92,265
FC_1041	FE_D0092	A0485-784 - SOCIAL SCIENCES FACULTY	2,908,471	0	0	0	2,908,471	0	0	0	0	0	2,908,471
FC_1041	FE_D0092	A0552-784 - SOCIAL SCIENCES DEPT OPS	0	60,001	39,632	0	99,633	0	0	0	0	0	99,633
FC_1041	FE_D0009	A0212-784 - ENGLISH FAC SAL	2,713,782	0	0	0	2,713,782	0	0	0	0	0	2,713,782
FC_1041	FE_D0009	A0226-784 - ENGLISH DEPT OPER	0	69,754	40,176	0	109,930	0	0	0	0	0	109,930
FC_1042	FE_D0057	A0448-784 - INTERDISC FACULTY SALARIES	94,835	0	0	0	94,835	0	0	0	0	0	94,835
FC_1042	FE_D0091	A0481-784 - HIS, HUM & LANG FACULTY	756,604	0	0	0	756,604	0	0	0	0	0	756,604
Expenditure Total			8,512,642	193,040	114,229	0	8,819,911	0	0	65,000	0	0	8,884,911

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PUBLIC SERVICE

University of Houston - Downtown
 Cost Center Summary of 00784 - PUBLIC SERVICE
 EDUCATIONAL and GENERAL
 Fiscal Year 2024

Cost Center			Prof'l Adm		Classified	Wages	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures
			Faculty Salary	Salary	Salary				Sold	Total			
FC_1008	FE_D0064	D0327-784 - HEAF-COLL OF PUBLIC SERVICE	0	0	0	0	0	0	0	0	15,250	9,750	25,000
FC_1041	FE_D0012	A0223-784 - URBAN EDUC DEPT OPER	0	132,109	42,825	0	174,934	0	0	0	0	0	174,934
FC_1041	FE_D0012	A0294-784 - URBAN ED FAC SAL-FT	1,987,366	0	0	0	1,987,366	0	0	0	0	0	1,987,366
FC_1041	FE_D0011	A0208-784 - CRIMINAL JUSTICE DEPT FAC SAL	1,543,754	0	0	0	1,543,754	0	0	0	0	0	1,543,754
FC_1041	FE_D0011	A0347-784 - CRIMINAL JUSTICE DEPT STAFF	0	64,056	41,760	0	105,816	0	0	0	0	0	105,816
FC_1041	FE_D0064	D0808-784 - DEAN PUBLIC SERVICE	0	322,329	0	0	322,329	0	0	0	0	0	322,329
FC_1041	FE_D0065	A0444-784 - SOCIAL WORK FAC SAL	662,375	0	0	0	662,375	0	0	0	0	0	662,375
FC_1042	FE_D0070	A0385-784 - APPLIED ADMIN FACULTY SALARIES	211,672	0	0	0	211,672	0	0	0	0	0	211,672
Expenditure Total			4,405,167	518,494	84,585	0	5,008,246	0	0	0	15,250	9,750	5,033,246

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SCIENCES AND TECHNOLOGY

University of Houston - Downtown
 Cost Center Summary of 00784 - SCIENCES AND TECHNOLOGY
 EDUCATIONAL and GENERAL
 Fiscal Year 2024

Cost Center			Prof'l Adm			Wages	Salary Total	Benefits	Cost of Goods		Expenditures	
			Faculty Salary	Salary	Classified Salary				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	25,000	0	25,000
FC_1008	FE_D0016	D9991-784 - ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0	0	176,000	176,000
FC_1041	FE_D0087	A0528-784 - NURSING FACULTY	225,671	0	0	0	225,671	0	0	0	0	225,671
FC_1041	FE_D0018	A0213-784 - FACULTY SAL MATH & STAT	2,611,123	0	0	0	2,611,123	0	0	0	0	2,611,123
FC_1041	FE_D0018	A0227-784 - MATH & STAT DEPT OPER	0	59,694	95,160	0	154,854	0	0	0	0	154,854
FC_1041	FE_D0019	A0210-784 - CSET FAC SAL	1,790,116	0	0	0	1,790,116	0	0	0	0	1,790,116
FC_1041	FE_D0019	A0224-784 - CSET DEPT OPER	0	119,948	40,777	0	160,725	0	0	0	0	160,725
FC_1041	FE_D0017	A0214-784 - NAT SCI FAC SAL	2,768,484	0	0	0	2,768,484	0	0	0	0	2,768,484
FC_1041	FE_D0017	A0228-784 - NAT SCI DEPT OPER	0	199,591	183,452	0	383,043	0	0	0	0	383,043
Expenditure Total			7,395,394	379,233	319,389	0	8,094,016	0	0	25,000	176,000	8,295,016

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STUDENT SUCCESS & STUDENT LIFE

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University of Houston - Downtown
 Cost Center Summary of 00784 - STUD SUCC & STU LIFE
 EDUCATIONAL and GENERAL
 Fiscal Year 2024

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_1008	FE_D0096	E0581-784 - HEAF-STUD SUCC & STUD LIFE	0	0	0	0	0	0	0	0	60,000	0	0	60,000
FC_1008	FE_D0096	E0671-784 - HEAF-DISC-SSSL	0	0	0	0	0	0	0	0	8,942	0	0	8,942
Expenditure Total			0	0	0	0	0	0	0	0	68,942	0	0	68,942

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STUDENT LIFE

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University of Houston - Downtown
 Cost Center Summary of 00784 - STUDENT LIFE
 EDUCATIONAL and GENERAL
 Fiscal Year 2024

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_D0062	E9993-784 - ENCUM EST-BUDGET ONLY	0	0	0	0	0	0	0	0	38,000	38,000
Expenditure Total			0	0	0	0	0	0	0	0	38,000	38,000

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STUDENT SUCCESS

University of Houston - Downtown
 Cost Center Summary of 00784 - STUDENT SUCCESS
 EDUCATIONAL and GENERAL
 Fiscal Year 2024

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_D0024	E0205-784 - DISABILITY SERVICES	0	39,958	38,212	0	78,170	0	0	0	0	78,170
Expenditure Total			0	39,958	38,212	0	78,170	0	0	0	0	78,170

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ENROLLMENT MANAGEMENT

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University of Houston - Downtown
 Cost Center Summary of 00784 - ENROLLMENT MANAGEMENT
 EDUCATIONAL and GENERAL
 Fiscal Year 2024

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_D0050	E0385-784 - SCHOLARSHIP SOFTWARE	0	0	0	0	0	0	0	20,000	0	20,000
FC_1008	FE_D0045	E0482-784 - HEAF-ENROLLMENT MANAGEMENT	0	0	0	0	0	0	0	6,355	12,958	19,313
FC_1041	FE_D0048	E0207-784 - UNDERGRAD ADMISSIONS OFFICE	0	256,698	304,614	0	561,312	0	0	0	0	561,312
FC_1041	FE_D0050	E0204-784 - FINANCIAL AID OFFICE	0	107,052	0	0	107,052	0	0	0	0	107,052
FC_1041	FE_D0076	E0442-784 - GRADUATE & INTL ADMISSIONS	0	114,000	137,313	0	251,313	0	0	0	0	251,313
Expenditure Total			0	477,750	441,927	0	919,677	0	0	26,355	12,958	958,990

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SCHOLARSHIPS

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University of Houston - Downtown
 Cost Center Summary of 00784 - SCHOLARSHIPS
 EDUCATIONAL and GENERAL
 Fiscal Year 2024

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		Expenditures	
									Sold	M and O	Capital	Total
FC_1020	FE_D0908	H0206-784 - LICENSE PLATE SCHOLARSHIP	0	0	0	0	0	0	0	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

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LIBRARY

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University of Houston - Downtown
 Cost Center Summary of 00784 - LIBRARY
 EDUCATIONAL and GENERAL
 Fiscal Year 2024

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	0	15,000
FC_1008	FE_D0025	D0302-784 - HEAF-LIBRARY BOOKS	0	0	0	0	0	0	0	100,000	2,250,000	0	2,350,000
FC_1008	FE_D0025	D9990-784 - ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0	0	7,000	0	7,000
Expenditure Total			0	0	0	0	0	0	0	115,000	2,257,000	0	2,372,000

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ADMINISTRATION & FINANCE

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University of Houston - Downtown
 Cost Center Summary of 00784 - ADMINISTRATION & FINANCE
 EDUCATIONAL and GENERAL
 Fiscal Year 2024

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	6,009	0	6,009
FC_1008	FE_D0029	G0320-784 - SERIES 2017A BOND DEBT SERVICE	0	0	0	0	0	0	0	2,560,125	0	2,560,125
FC_1041	FE_D0029	F0254-784 - VICE PRES ADM	0	433,658	0	0	433,658	0	0	8,400	0	442,058
Expenditure Total			0	433,658	0	0	433,658	0	0	2,574,534	0	3,008,192

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BUSINESS AFFAIRS

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University of Houston - Downtown
 Cost Center Summary of 00784 - BUSINESS AFFAIRS
 EDUCATIONAL and GENERAL
 Fiscal Year 2024

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_D0097	F0312-784 - HEAF-BUSINESS AFFAIRS	0	0	0	0	0	0	0	0	0	16,927	16,927
FC_1041	FE_D0038	F0241-784 - ACCOUNTS PAYABLE	0	141,087	311,828	0	452,915	0	0	0	0	0	452,915
FC_1042	FE_D0037	F0240-784 - ACCOUNTING	0	424,291	0	0	424,291	0	0	0	0	0	424,291
FC_1042	FE_D0097	F0338-784 - BUSINESS AFFAIRS	0	321,900	0	0	321,900	0	0	0	0	0	321,900
FC_1042	FE_D0042	F0253-784 - PROCUREMENT & CONTRACTS	0	519,206	0	0	519,206	0	0	0	0	0	519,206
FC_1042	FE_D0041	F0249-784 - BUDGET OFFICE	0	546,870	0	0	546,870	0	0	0	0	0	546,870
Expenditure Total			0	1,953,354	311,828	0	2,265,182	0	0	0	0	16,927	2,282,109

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INFORMATION TECHNOLOGY

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University of Houston - Downtown
 Cost Center Summary of 00784 - INFORMATION TECHNOLOGY
 EDUCATIONAL and GENERAL
 Fiscal Year 2024

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	0	0	201,500	201,500
FC_1008	FE_D0034	F1202-784 - HEAF-DISC-ENT SYSTEMS	0	0	0	0	0	0	0	49,202	0	0	49,202
FC_1008	FE_D0033	D0953-784 - TECH LEARNING SERVICES	0	0	0	0	0	0	0	120,000	0	140,000	260,000
FC_1008	FE_D0033	D1606-784 - HEAF-DEGREE PLAN & SMART SCHED	0	0	0	0	0	0	0	0	0	350,000	350,000
FC_1008	FE_D0033	F0935-784 - PRESENTATION ROOMS	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	100,000	0	600,000	700,000
FC_1008	FE_D0035	F0401-784 - HEAF-SECURED SHARED STORAGE	0	0	0	0	0	0	0	0	0	325,000	325,000
FC_1008	FE_D0035	F0932-784 - HEAF-DATA CENTER	0	0	0	0	0	0	0	200,000	0	200,000	400,000
FC_1008	FE_D0030	F9990-784 - ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0	0	0	827,000	827,000
FC_1008	FE_D0032	D0304-784 - USER SUPPORT SERVICES	0	0	0	0	0	0	0	160,000	0	80,000	240,000
FC_1008	FE_D0032	D0766-784 - HEAF-SATELLITE COMP UPGRADES	0	0	0	0	0	0	0	437,500	0	62,500	500,000
Expenditure Total			0	0	0	0	0	0	0	0	1,316,702	2,786,000	4,102,702

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PHYSICAL PLANT

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University of Houston - Downtown
 Cost Center Summary of 00784 - PHYSICAL PLANT
 EDUCATIONAL and GENERAL
 Fiscal Year 2024

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	130,000	5,408	135,408	
FC_1041	FE_D0043	G0208-784 - PHYSICAL PLANT OPER	0	403,703	297,694	0	701,397	0	0	0	0	701,397	
FC_1041	FE_D0043	G0209-784 - PHY PLT BUILD MAINT	0	0	1,096,780	0	1,096,780	0	0	0	0	1,096,780	
FC_1041	FE_D0043	G0210-784 - PHY PLT PORTER	0	0	139,258	0	139,258	0	0	0	0	139,258	
FC_1041	FE_D0043	G0213-784 - PHY PLANT HVAC	0	109,947	339,701	0	449,648	0	0	0	0	449,648	
Expenditure Total			0	513,650	1,873,433	0	2,387,083	0	0	130,000	5,408	2,522,491	

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PUBLIC SAFETY

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University of Houston - Downtown
 Cost Center Summary of 00784 - PUBLIC SAFETY
 EDUCATIONAL and GENERAL
 Fiscal Year 2024

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_D0079	F1201-784 - HEAF-DISC-EMERG MGMT	0	0	0	0	0	0	0	0	637	637
FC_1008	FE_D0044	F0316-784 - HEAF-POLICE DEPT	0	0	0	0	0	0	0	93,502	92,000	185,502
FC_1008	FE_D0044	F9992-784 - ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0	0	65,000	65,000
FC_1041	FE_D0079	F0541-784 - EMERGENCY MANAGEMENT	0	70,001	0	0	70,001	0	0	0	0	70,001
FC_1042	FE_D0079	F0541-784 - EMERGENCY MANAGEMENT	0	142,499	0	0	142,499	0	0	0	0	142,499
Expenditure Total			0	212,500	0	0	212,500	0	0	93,502	157,637	463,639

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UNIVERSITY BUSINESS SERVICES

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University of Houston - Downtown
 Cost Center Summary of 00784 - UNIVERSITY BUSINESS SERVICES
 EDUCATIONAL and GENERAL
 Fiscal Year 2024

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 - MAIL SERVICES	0	62,732	66,420	0	129,152	0	0	0	0	0	129,152
FC_1042	FE_D0073	F0505-784 - UNIVERSITY BUSINESS SERVICES	0	99,147	0	0	99,147	0	0	0	0	0	99,147
Expenditure Total			0	161,879	66,420	0	228,299	0	0	0	0	0	228,299

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UTILITY

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University of Houston - Downtown
 Cost Center Summary of 00784 - UTILITY
 EDUCATIONAL and GENERAL
 Fiscal Year 2024

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_1127	FE_D0905	G0212-784 - PHY PLT PUR UTILITY	0	0	0	0	0	0	0	344,825	0	344,825
Expenditure Total			0	0	0	0	0	0	0	344,825	0	344,825

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HUMAN RESOURCES

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University of Houston - Downtown
 Cost Center Summary of 00784 - HUMAN RESOURCES
 EDUCATIONAL and GENERAL
 Fiscal Year 2024

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_D0039	F0696-784 - HEAF-EMPLOYMENT SERVICES	0	0	0	0	0	0	0	5,832	0	5,832
FC_1008	FE_D0039	F9991-784 - ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0	0	62,000	62,000
Expenditure Total			0	0	0	0	0	0	0	5,832	62,000	67,832

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STAFF BENEFITS

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University of Houston - Downtown
 Cost Center Summary of 00784 - STAFF BENEFITS
 EDUCATIONAL and GENERAL
 Fiscal Year 2024

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures Total
									Sold	M and O	Capital	
FC_1019	FE_D0900	D0323-784 - ERS-ACADEMIC SUPPORT	0	0	0	0	0	653,585	0	0	0	653,585
FC_1019	FE_D0900	F0330-784 - ERS-INSTITUTIONAL SUPPORT	0	0	0	0	0	525,387	0	0	0	525,387
FC_1019	FE_D0900	A0257-784 - ERS-INSTRUCTION	0	0	0	0	0	1,603,008	0	0	0	1,603,008
FC_1019	FE_D0900	G0234-784 - ERS-PHYSICAL PLANT	0	0	0	0	0	821,978	0	0	0	821,978
FC_1019	FE_D0900	B0235-784 - ERS-RESEARCH	0	0	0	0	0	27,158	0	0	0	27,158
FC_1019	FE_D0900	E0232-784 - ERS-STUDENT SERVICES	0	0	0	0	0	167,627	0	0	0	167,627
FC_1021	FE_D0900	D0290-784 - ST PD ORP 66% FD 001-ACAD	0	0	0	0	0	52,032	0	0	0	52,032
FC_1021	FE_D0900	F0299-784 - ST PD ORP 66% FD 001-INST	0	0	0	0	0	20,962	0	0	0	20,962
FC_1021	FE_D0900	A0248-784 - ST PD ORP 66% FD 001-INS	0	0	0	0	0	685,096	0	0	0	685,096
FC_1021	FE_D0900	E0221-784 - ST PD ORP 64% FD 001 - STUD	0	0	0	0	0	1,910	0	0	0	1,910
FC_1022	FE_D0900	D0202-784 - SM FICA ACAD SUPPORT	0	0	0	0	0	226,994	0	0	0	226,994
FC_1022	FE_D0900	F0267-784 - SM FICA INST SUPPORT	0	0	0	0	0	181,417	0	0	0	181,417
FC_1022	FE_D0900	A0207-784 - SM FICA INSTRUCTION	0	0	0	0	0	1,377,568	0	0	0	1,377,568
FC_1022	FE_D0900	G0202-784 - SM FICA PHYS PLANT	0	0	0	0	0	193,230	0	0	0	193,230
FC_1022	FE_D0900	B0201-784 - SM FICA RESEARCH	0	0	0	0	0	12,543	0	0	0	12,543
FC_1022	FE_D0900	E0209-784 - SM FICA STU SERVICES	0	0	0	0	0	48,248	0	0	0	48,248
FC_1036	FE_D0900	D0295-784 - ST PD TRS 68% FD 0001- ACAD	0	0	0	0	0	164,546	0	0	0	164,546
FC_1036	FE_D0900	F0305-784 - ST PD TRS 68% FD 0001- INST	0	0	0	0	0	169,359	0	0	0	169,359
FC_1036	FE_D0900	A0253-784 - ST PD TRS 68% FD 0001- INST	0	0	0	0	0	655,653	0	0	0	655,653
FC_1036	FE_D0900	G0225-784 - ST PD TRS 68% FD 0001- PHYS	0	0	0	0	0	172,017	0	0	0	172,017
FC_1036	FE_D0900	B0222-784 - ST PD TRS 68% FD 0001- RESE	0	0	0	0	0	8,904	0	0	0	8,904
FC_1036	FE_D0900	E0226-784 - ST PD TRS 68% FD 0001- STUD	0	0	0	0	0	44,521	0	0	0	44,521
FC_1041	FE_D0900	D0293-784 - LONGEVITY-ACAD SUPP	0	0	0	0	0	49,236	0	0	0	49,236
FC_1041	FE_D0900	F0298-784 - WCI STATE SHARE	0	0	0	0	0	0	0	40,000	0	40,000
FC_1041	FE_D0900	F0303-784 - LONGEVITY-INST SUPP	0	0	0	0	0	44,359	0	0	0	44,359
FC_1041	FE_D0900	A0251-784 - LONGEVITY-INST	0	0	0	0	0	33,766	0	0	0	33,766
FC_1041	FE_D0900	G0223-784 - LONGEVITY-PHYS PLANT	0	0	0	0	0	42,741	0	0	0	42,741
FC_1041	FE_D0900	B0220-784 - LONGEVITY-RESEARCH	0	0	0	0	0	2,090	0	0	0	2,090
FC_1041	FE_D0900	E0224-784 - LONGEVITY-STU SERV	0	0	0	0	0	7,808	0	0	0	7,808
FC_1042	FE_D0900	D0289-784 - ERS F268-ACAD SUPPORT	0	0	0	0	0	53,521	0	0	0	53,521
FC_1042	FE_D0900	D0294-784 - LONGEVITY-FD268-ACAD SUPP	0	0	0	0	0	9,090	0	0	0	9,090
FC_1042	FE_D0900	F0293-784 - ERS F268-INST SUPPORT	0	0	0	0	0	176,813	0	0	0	176,813
FC_1042	FE_D0900	F0294-784 - UCI-LEDGER 1 UHD SHARE	0	0	0	0	0	0	0	10,000	0	10,000
FC_1042	FE_D0900	F0296-784 - WCI-LEDGER 1 UHD SHARE	0	0	0	0	0	0	0	20,000	0	20,000
FC_1042	FE_D0900	F0300-784 - ORP 99% FD 0268-INSTITUTION	0	0	0	0	0	1,226	0	0	0	1,226
FC_1042	FE_D0900	F0304-784 - LONGEVITY-FD268-INST SUPP	0	0	0	0	0	40,705	0	0	0	40,705
FC_1042	FE_D0900	F0308-784 - ORP 91% FD 0268-INSTIT SUP	0	0	0	0	0	1,226	0	0	0	1,226
FC_1042	FE_D0900	A0247-784 - ERS F268-INSTRUCTION	0	0	0	0	0	2,523,607	0	0	0	2,523,607
FC_1042	FE_D0900	A0249-784 - ORP 99% FD 0268-INST	0	0	0	0	0	18,774	0	0	0	18,774
FC_1042	FE_D0900	A0252-784 - LONGEVITY-FD268-INST	0	0	0	0	0	686	0	0	0	686
FC_1042	FE_D0900	A0256-784 - ORP 91% FD 0268-INST	0	0	0	0	0	18,774	0	0	0	18,774
FC_1042	FE_D0900	E0220-784 - ERS F268-STUD SERVICES	0	0	0	0	0	46,059	0	0	0	46,059
FC_1042	FE_D0900	E0225-784 - LONGEVITY-FD268-STUD SERV	0	0	0	0	0	9,519	0	0	0	9,519
FC_1073	FE_D0900	D0288-784 - FICA-ACAD SUPP F268	0	0	0	0	0	45,565	0	0	0	45,565
FC_1073	FE_D0900	F0292-784 - FICA-INST SUPP F268	0	0	0	0	0	163,436	0	0	0	163,436
FC_1073	FE_D0900	A0246-784 - FICA-INST F268	0	0	0	0	0	696,053	0	0	0	696,053
FC_1073	FE_D0900	E0219-784 - FICA - STU SERV F268	0	0	0	0	0	29,946	0	0	0	29,946
FC_1076	FE_D0900	D0296-784 - TRS 6644% FD 0268-ACAD SUPP	0	0	0	0	0	29,539	0	0	0	29,539
FC_1076	FE_D0900	F0306-784 - TRS 68% FD 0268- INSTITUTIO	0	0	0	0	0	174,359	0	0	0	174,359
FC_1076	FE_D0900	A0254-784 - TRS 68% FD 0268-INST	0	0	0	0	0	323,063	0	0	0	323,063
FC_1076	FE_D0900	E0227-784 - TRS 6644% FD 0268 - STUD SERV	0	0	0	0	0	33,039	0	0	0	33,039
FC_1079	FE_D0900	D0292-784 - ORP 64% FD 0268-ACAD SUPP	0	0	0	0	0	14,450	0	0	0	14,450
FC_1079	FE_D0900	A0250-784 - ORP 66% FD 0268-INST	0	0	0	0	0	333,477	0	0	0	333,477
FC_1079	FE_D0900	E0223-784 - ORP 64% FD 0268 - STU SERVI	0	0	0	0	0	2,073	0	0	0	2,073
Expenditure Total			0	0	0	0	0	12,738,743	0	70,000	0	12,808,743

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COMMUNITY DEVELOPMENT

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University of Houston - Downtown
 Cost Center Summary of 00784 - COMMUNITY DEVELOPMENT
 EDUCATIONAL and GENERAL
 Fiscal Year 2024

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_1154	FE_D0061	C0246-784 - COMMUNITY DEV-NORTHSIDE	0	0	0	0	0	0	0	0	31,660	0	0	31,660
FC_1154	FE_D0061	C0248-784 - COMMUNITY DEV-ACRES HOMES	0	0	0	0	0	0	0	0	220,053	0	0	220,053
FC_1154	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

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UNALLOCATED

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University of Houston - Downtown
 Cost Center Summary of 00784 - UNALLOCATED
 EDUCATIONAL and GENERAL
 Fiscal Year 2024

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods		M and O	Capital	Expenditures
									Sold	Total			
FC_1008	FE_D0902	F0620-784 - HEAF-UNALLOCATED	0	0	0	0	0	0	0	0	0	312,858	312,858
FC_1041	FE_D0902	F1002-784 - FAC STAFF MERIT POOL	372,597	136,815	124,719	0	634,131	0	0	0	0	0	634,131
FC_1042	FE_D0902	F1002-784 - FAC STAFF MERIT POOL	239,719	81,220	0	0	320,939	0	0	0	0	0	320,939
Expenditure Total			612,316	218,035	124,719	0	955,070	0	0	0	0	312,858	1,267,928

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DESIGNATED FUNDS

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University of Houston - Downtown
 Estimated DESIGNATED FUNDS
 Funds Available
 Fiscal Year 2024

Source of Funds

Total Revenue	
Tuition and Fees	
TUITION	0
TUITION - DESIGNATED	62,442,077
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	15,300,407
REMISSIONS AND EXEMPTIONS	<u>(1,911,300)</u>
SUB-TOTAL Tuition and Fees	75,831,184
 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	 60,750
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	489,163
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	1,706,500
INVESTMENT INCOME	1,825,000
ENDOWMENT INCOME	396,318
OTHER SOURCES	<u>0</u>
SUB-TOTAL Revenue	80,308,915
 Total Transfers - Net	
Transfers In (Out)	
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	2,283,834
AMONG COMPONENTS	<u>0</u>
TRANSFERS IN (OUT)	2,283,834
SUB-TOTAL Transfers - Net	2,283,834
 BUDGETED FUND BALANCE	 13,749,703
RECOVERED COSTS	<u>1,282,000</u>
TOTAL SOURCES	<u>97,624,452</u>

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University of Houston - Downtown
 Estimated DESIGNATED FUNDS Expenditures
 Fiscal Year 2024

Expenditures

PRESIDENT	1,937,260
ADVANCEMENT & UNIVERSITY RELATIONS	3,922,541
ACADEMIC AFFAIRS	
ACADEMIC AFFAIRS & PROVOST	9,236,270
COLLEGE OF BUSINESS	7,027,586
HUMANITIES AND SOCIAL SCIENCES	6,958,926
PUBLIC SERVICE	3,167,012
SCIENCES AND TECHNOLOGY	4,047,423
SUB-TOTAL ACADEMIC & STUDENT AFFAIRS	30,437,217
STUDENT SUCCESS & STUD LIFE	
STUD SUCC & STUD LIFE	918,482
STUDENT LIFE	987,503
STUDENT SUCCESS	2,258,033
SUB-TOTAL STUDENT SUCCESS & STUD LIFE	4,164,018
SCHOLARSHIPS	10,390,407
LIBRARY	2,651,926
CONTINUING EDUCATION	1,077,866
ADMINISTRATION & FINANCE	
ADMINISTRATION & FINANCE	1,562,700
BUSINESS AFFAIRS	1,196,720
INFORMATION TECHNOLOGY	14,979,477
PHYSICAL PLANT	4,759,356
PUBLIC SAFETY	5,043,069
UNIVERSITY BUSINESS SERVICES	107,064
UTILITY	961,751
SUB-TOTAL ADMINISTRATION & FINANCE	28,610,137
HUMAN RESOURCES	1,881,324
STAFF BENEFITS	995,987
UNALLOCATED	698,935
TRANSFERS	
SYSTEM SERVICE CHARGE	5,191,970
INSURANCE PREMIUM	907,508
SUB-TOTAL TRANSFERS	6,099,478
TOTAL USES	97,624,452

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DESIGNATED TUITION

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University of Houston - Downtown
 Cost Center Summary of UHD DESIGNATED TUITION
 Fiscal Year 2024

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_D0064	D1441-784 - CALL ME MISTER	0	0	0	0	0	0	0	50,000	0	50,000	
FC_2064	FE_D0016	D9993-784 - ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0	6,000	0	6,000	
FC_2064	FE_D0908	H0329-784 - UHD MERIT SCHOLARSHIP	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	150,000	0	150,000	
FC_2064	FE_D0034	F0275-784 - ENTERPRISE SYSTEMS	0	285,097	0	0	3,840	288,937	77,414	0	0	366,351	
FC_2064	FE_D0033	D0568-784 - ONLINE INITIATIVE	0	0	86,360	0	2,160	88,520	22,453	0	0	110,973	
FC_2064	FE_D0033	D0953-784 - TECH LEARNING SERVICES	0	89,814	533,373	0	8,966	632,153	168,643	0	0	800,796	
FC_2064	FE_D0035	E0351-784 - CRM	0	91,413	0	0	720	92,133	25,333	0	0	117,466	
FC_2064	FE_D0030	D9992-784 - ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0	618,000	0	618,000	
FC_2064	FE_D0032	D0304-784 - USER SUPPORT SERVICES	0	406,397	77,172	115,126	8,710	607,405	131,410	0	32,979	771,794	
FC_2064	FE_D0032	D0862-784 - COMMERCE ST BLDG-LAB	0	85,002	47,191	28,260	6,000	166,453	32,241	0	0	198,694	
FC_2064	FE_D0031	D0950-784 - COMP TELE & VIDEO NET	0	0	501,418	51,065	28,138	580,621	112,037	0	485,019	1,177,677	
FC_2064	FE_D0031	F0410-784 - COMP TELE-DOE	0	0	0	0	0	0	0	53,936	0	53,936	
FC_2064	FE_D0031	F0594-784 - CALL BOX SUPPORT	0	0	0	0	0	0	0	8,000	0	8,000	
FC_2064	FE_D0043	G0239-784 - PHY PLANT-DOE	0	0	0	4,226	0	4,226	85	0	148,422	0	152,733
FC_2064	FE_D0043	G0245-784 - CUSTODIAL-SCHED MAINT	0	0	0	0	0	0	0	1,767,461	0	1,767,461	
FC_2064	FE_D0043	G0249-784 - GROUNDS-SCHED MAINT	0	0	0	0	0	0	0	149,055	0	149,055	
FC_2064	FE_D0043	G0311-784 - GROUNDS-UNSCHE MAINT	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	232,503	0	232,503	
FC_2064	FE_D0043	G0335-784 - PLUMBING-UNSCHE MAINT	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	40,000	0	40,000	
FC_2064	FE_D0043	G0337-784 - PAINTER-UNSCHE MAINT	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	2,500	0	2,500	
FC_2064	FE_D0043	G0339-784 - ELECTRICAL-UNSCHE MAINT	0	0	0	0	0	0	0	54,561	0	54,561	
FC_2064	FE_D0043	G9990-784 - ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0	338,000	0	338,000	
FC_2064	FE_D0068	F0644-784 - HAZARDOUS WASTE DISPOSAL	0	0	0	0	0	0	0	43,000	0	43,000	
FC_2064	FE_D0044	F9998-784 - ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0	15,000	0	15,000	
FC_2064	FE_D0905	G0291-784 - PHY PLT PUR UTILITIES	0	0	0	0	0	0	0	930,348	0	930,348	
FC_2064	FE_D0039	F0376-784 - TALENT DEVELOP TRAINING M&O	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	2,264	0	0	2,264	
FC_2064	FE_D0900	D1209-784 - ERS RETIREE INSURANCE	0	0	0	0	0	0	41,087	0	0	41,087	
FC_2064	FE_D0900	F0602-784 - OPT OUT CREDIT	0	0	0	0	0	0	7,000	0	0	7,000	
FC_2064	FE_D0900	F0720-784 - ERS RETIREE INSURANCE	0	0	0	0	0	0	62,006	0	0	62,006	
FC_2064	FE_D0900	F0921-784 - TRS 90 DAY	0	0	0	0	0	0	9,766	0	0	9,766	
FC_2064	FE_D0900	A0421-784 - TRS 90 DAY	0	0	0	0	0	0	29,235	0	0	29,235	
FC_2064	FE_D0900	A0532-784 - ERS RETIREE INSURANCE	0	0	0	0	0	0	18,800	0	0	18,800	
FC_2064	FE_D0900	G0321-784 - TRS 90 DAY	0	0	0	0	0	0	3,772	0	0	3,772	
FC_2064	FE_D0900	C0438-784 - ERS RETIREE INSURANCE	0	0	0	0	0	0	33,707	0	0	33,707	
FC_2064	FE_D0900	B0321-784 - TRS 90 DAY	0	0	0	0	0	0	1,864	0	0	1,864	
FC_2064	FE_D0900	B0548-784 - ERS RETIREE INSURANCE	0	0	0	0	0	0	21,676	0	0	21,676	
FC_2064	FE_D0900	E0499-784 - ERS RETIREE INSURANCE	0	0	0	0	0	0	88,711	0	0	88,711	
FC_2064	FE_D0900	E0521-784 - TRS 90 DAY	0	0	0	0	0	0	3,099	0	0	3,099	
FC_2064	FE_D0906	F0462-784 - SYSTEM CENTRAL SERVICES	0	0	0	0	0	0	0	5,191,970	0	5,191,970	
FC_2064	FE_D0904	G0350-784 - INSURANCE RISK MANAGEMENT	0	0	0	0	0	0	0	907,508	0	907,508	
FC_2160	FE_D0001	F0357-784 - PRES DESIGNATED CAMP	0	292,782	0	0	1,360	294,142	45,458	0	7,873	0	347,473
FC_2160	FE_D0001	F0359-784 - BENEFITS SENIOR MGMT	0	0	0	0	0	0	0	42,840	0	42,840	
FC_2160	FE_D0001	F0361-784 - PRESIDENTS UNALLOC FUND FY21	0	0	0	0	0	0	0	82,831	0	82,831	
FC_2160	FE_D0001	F0390-784 - PRES OFFICE-DOE	0	470,803	75,316	6,143	5,760	558,022	150,009	0	71,140	0	779,171
FC_2160	FE_D0001	F0474-784 - MEMBERSHIP	0	0	0	0	0	0	0	55,862	0	55,862	
FC_2160	FE_D0001	F0580-784 - CONSTITUENT RELATIONS	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	15,000	0	15,000	
FC_2160	FE_D0001	F0692-784 - TITLE IX EOS	0	209,581	0	0	3,120	212,701	56,611	0	0	0	269,312
FC_2160	FE_D0001	F0760-784 - PRESIDENT STUDENT SUCCESS	0	0	0	0	0	0	0	150,000	0	150,000	
FC_2160	FE_D0001	F0762-784 - PRESIDENTIAL INITIATIVES	0	0	0	0	0	0	0	30,995	0	30,995	
FC_2160	FE_D0001	F0879-784 - PRES TRANSITION STAFFING NEEDS	0	0	0	0	0	0	0	5,162	0	5,162	

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University of Houston - Downtown
 Cost Center Summary of UHD DESIGNATED TUITION
 Fiscal Year 2024

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_D0001									20,000		20,000
FC_2160	FE_D0001									10,000		10,000
FC_2160	FE_D0069		1,917,734	50,112	8,660	19,440	1,995,946	543,965		30,039		2,569,950
FC_2160	FE_D0002									16,300		16,300
FC_2160	FE_D0002									23,750		23,750
FC_2160	FE_D0086		50,001			480	50,481	13,771		0		64,252
FC_2160	FE_D0003									996,038		996,038
FC_2160	FE_D0003									10,000		10,000
FC_2160	FE_D0003									40,893		40,893
FC_2160	FE_D0003									25,000		25,000
FC_2160	FE_D0003									52,000		52,000
FC_2160	FE_D0095			43,722		720	44,442	11,741		2,000		58,183
FC_2160	FE_D0005		306,464			2,880	309,344	84,463		18,195		412,002
FC_2160	FE_D0005									16,874		16,874
FC_2160	FE_D0005									20,700		20,700
FC_2160	FE_D0005		416,076			4,800	420,876	113,782		18,725		553,383
FC_2160	FE_D0005		165,001	40,227	11,918	720	217,866	58,009		17,640		293,515
FC_2160	FE_D0005									10,500		10,500
FC_2160	FE_D0066				7,493		7,493	150		15,609		23,252
FC_2160	FE_D0071									6,000		6,000
FC_2160	FE_D0081		241,160			2,640	243,800	66,091		10,532		320,423
FC_2160	FE_D0081									128,366		128,366
FC_2160	FE_D0081									120,000		120,000
FC_2160	FE_D0075	15,000	80,395				95,395	25,463		31,038		151,896
FC_2160	FE_D0084	40,000	114,920		8,471	1,860	165,251	37,862		18,982		222,095
FC_2160	FE_D0084									2,260		2,260
FC_2160	FE_D0084									50,000		50,000
FC_2160	FE_D0004									105,000		105,000
FC_2160	FE_D0004									15,000		15,000
FC_2160	FE_D0004									54,465		54,465
FC_2160	FE_D0004		260,001				260,001	54,601		14,100		328,702
FC_2160	FE_D0004									56,247		56,247
FC_2160	FE_D0004									288,211		288,211
FC_2160	FE_D0004									1,200		1,200
FC_2160	FE_D0004		676,512	43,417	12,281	6,720	738,930	198,706		26,787		964,423
FC_2160	FE_D0004									44,774		44,774
FC_2160	FE_D0004									5,000		5,000
FC_2160	FE_D0004									73,500		73,500
FC_2160	FE_D0004		214,106	48,024	2,000	3,360	267,490	71,388		11,633		350,511
FC_2160	FE_D0004									188		188
FC_2160	FE_D0004									716,000		716,000
FC_2160	FE_D0004									13,000		13,000
FC_2160	FE_D0004									118,000		118,000
FC_2160	FE_D0058									30,200		30,200
FC_2160	FE_D0058		60,408		4,662		65,070	17,313		39,539		121,922
FC_2160	FE_D0083									12,500		12,500
FC_2160	FE_D0083									25,000		25,000
FC_2160	FE_D0083									10,000		10,000
FC_2160	FE_D0083		144,550			3,120	147,670	38,077		6,013		191,760
FC_2160	FE_D0072		71,001			960	71,961	19,726		10,280		101,967
FC_2160	FE_D0072									13,734		13,734
FC_2160	FE_D0015				220,129		220,129	37,422		0		257,551
FC_2160	FE_D0015				6,205		6,205	125		12,241		18,571
FC_2160	FE_D0015	364,964					364,964	62,044		0		427,008
FC_2160	FE_D0015				63,084		63,084	4,953		0		68,037

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University of Houston - Downtown
 Cost Center Summary of UHD DESIGNATED TUITION
 Fiscal Year 2024

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_D0082	A0404-784 - MSME PROGRAM	70,000	0	0	0	0	70,000	19,950	0	0	0	89,950
FC_2160	FE_D0082	A0474-784 - SUMMER FAC-MSME	15,649	0	0	0	0	15,649	2,661	0	0	0	18,310
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_D0013	D0334-784 - DEAN OF BUSINESS	0	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	0	7,050	0	7,050
FC_2160	FE_D0013	D0367-784 - LEADERS ACADEMY	0	0	0	0	0	0	0	0	14,000	0	14,000
FC_2160	FE_D0013	D0368-784 - DEAN-BUS-DOE	0	117,388	44,127	0	0	161,515	46,032	0	26,403	0	233,950
FC_2160	FE_D0013	D1338-784 - COB DDT HOLD HARMLESS	0	359,099	6,336	0	764	366,199	103,385	0	0	0	469,584
FC_2160	FE_D0089	A0492-784 - MGMT & INSURANCE RISK DOE	0	0	0	0	0	0	0	0	7,443	0	7,443
FC_2160	FE_D0089	A0494-784 - ADJUNCT FAC-MIRM	0	0	0	264,793	0	264,793	45,015	0	0	0	309,808
FC_2160	FE_D0089	A0495-784 - SUMMER FAC-MIRM	334,033	0	0	0	0	334,033	56,786	0	0	0	390,819
FC_2160	FE_D0014	A0280-784 - ADJUNCT FAC-GBMSC	0	0	0	436,550	0	436,550	74,214	0	0	0	510,764
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_D0014	A0433-784 - SUMMER FAC-GBMSC	350,909	0	0	0	0	350,909	59,655	0	0	0	410,564
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_D0088	A0491-784 - SUMMER FAC-ACCTG & IB	207,906	0	0	0	0	207,906	35,345	0	0	0	243,251
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	620,002	96,655	10,707	11,301	738,665	193,161	0	27,032	0	958,858
FC_2160	FE_D0006	D0382-784 - CULTURAL ENRICHMT CTR-DOE	11,980	0	0	0	0	11,980	3,415	0	12,447	0	27,842
FC_2160	FE_D0006	D0996-784 - CTR CRITICAL RACE STUDIES	0	0	0	0	0	0	0	0	18,000	0	18,000
FC_2160	FE_D0006	A0514-784 - CENTER FOR LATINO STUDIES	0	0	0	0	0	0	0	0	18,000	0	18,000
FC_2160	FE_D0006	C0387-784 - HOU HISPANIC LEADERSHIP INSTIT	13,461	0	0	0	0	13,461	3,837	0	6,076	0	23,374
FC_2160	FE_D0057	A0449-784 - INTERDISC-DOE	0	0	0	0	0	0	0	0	4,000	0	4,000
FC_2160	FE_D0057	A0501-784 - SUMMER FAC-INTERDISC	12,765	0	0	0	0	12,765	2,171	0	0	0	14,936
FC_2160	FE_D0090	A0496-784 - ARTS & COMMUNICATION DOE	0	0	22,536	5,838	480	28,854	6,060	0	64,170	0	99,084
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	A0548-784 - SUMMER FAC-ARTS & COMM	205,466	0	0	0	0	205,466	34,930	0	0	0	240,396
FC_2160	FE_D0090	C0247-784 - CIVIC JAZZ ORCH	14,706	0	0	0	0	14,706	4,192	0	7,890	0	26,788
FC_2160	FE_D0094	D1510-784 - MINORITY MALE INITIATIVES	0	53,797	0	4,094	960	58,851	14,455	0	40,304	0	113,610
FC_2160	FE_D0092	A0484-784 - SOCIAL SCIENCES DOE	0	0	0	5,634	0	5,634	113	0	81,860	0	87,607
FC_2160	FE_D0092	A0485-784 - SOCIAL SCIENCES FACULTY	245,764	0	0	0	2,813	248,577	67,230	0	0	0	315,807
FC_2160	FE_D0092	A0486-784 - ADJUNCT FAC-SOCIAL SCIENCES	0	0	0	619,415	0	619,415	105,301	0	0	0	724,716
FC_2160	FE_D0092	A0487-784 - SUMMER FAC-SOCIAL SCIENCES	415,561	0	0	0	0	415,561	70,646	0	0	0	486,207
FC_2160	FE_D0091	A0480-784 - HISTORY, HUM & LANGUAGE DOE	0	60,000	10,473	3,981	0	74,454	20,165	0	54,052	0	148,671
FC_2160	FE_D0091	A0481-784 - HIS, HUM & LANG FACULTY	1,325,241	0	0	0	19,231	1,344,472	358,464	0	0	0	1,702,936
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_D0091	A0483-784 - SUMMER FAC-HIS, HUM & LANG	180,304	0	0	0	0	180,304	30,652	0	0	0	210,956
FC_2160	FE_D0009	A0272-784 - ADJUNCT FAC-ENGLISH	0	0	0	146,010	0	146,010	24,821	0	0	0	170,831
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_D0009	A0458-784 - SUMMER FAC-ENGLISH	116,757	0	0	0	0	116,757	19,849	0	0	0	136,606
FC_2160	FE_D0009	A0549-784 - VMOE ENGLISH	0	0	0	92,195	0	92,195	7,240	0	0	0	99,435
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	594,943	0	594,943	101,141	0	0	0	696,084
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_D0012	A0466-784 - SUMMER FAC-UE	156,948	0	0	0	0	156,948	26,682	0	0	0	183,630
FC_2160	FE_D0012	A0582-784 - VMOE URBAN ED	0	0	0	31,279	0	31,279	2,456	0	0	0	33,735
FC_2160	FE_D0070	A0387-784 - APPLIED ADMIN-DOE	0	0	0	0	0	0	0	0	4,000	0	4,000
FC_2160	FE_D0070	A0445-784 - ADJUNCT FAC-APPLIED ADMIN	0	0	0	46,440	0	46,440	7,895	0	0	0	54,335
FC_2160	FE_D0070	A0469-784 - SUMMER FAC-APPLIED ADMIN	15,643	0	0	0	0	15,643	2,660	0	0	0	18,303
FC_2160	FE_D0070	A5002-784 - TX AFFOR BACC G000789 MATCHING	53,001	0	0	0	0	53,001	15,106	0	0	0	68,107
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	154,080	0	154,080	26,194	0	0	0	180,274
FC_2160	FE_D0011	A0465-784 - SUMMER FAC-CJ	152,111	0	0	0	0	152,111	25,859	0	0	0	177,970
FC_2160	FE_D0064	D0810-784 - DEAN PUBLIC SERVICE-DOE	0	308,121	48,639	0	5,432	362,192	96,245	0	11,942	0	470,379

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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_D0064	D1395-784 - TK20-CPS	0	0	0	0	0	0	0	30,000	0	30,000	
FC_2160	FE_D0064	A0419-784 - COLLEGE OF PUBLIC SERVICE- DOE	0	0	0	0	0	0	0	51,586	0	51,586	
FC_2160	FE_D0064	C0607-784 - LAB FOR EQUITY IN ACTION	0	0	0	0	0	0	0	25,000	0	25,000	
FC_2160	FE_D0065	D1140-784 - SW ACCREDITATION	0	0	0	0	0	0	0	2,000	0	2,000	
FC_2160	FE_D0065	A0447-784 - SOCIAL WORK OPERATIONS	0	0	41,730	0	960	42,690	10,934	0	16,670	0	70,294
FC_2160	FE_D0065	A0453-784 - ADJUNCT FAC-SOCIAL WORK	0	0	0	40,178	0	40,178	6,831	0	0	0	47,009
FC_2160	FE_D0065	A0467-784 - SUMMER FAC-SOCIAL WORK	44,519	0	0	0	44,519	7,569	0	0	0	0	52,088
FC_2160	FE_D0080	C0301-784 - CPS CTR FOR FAMILY STRENGTHS	0	84,122	0	25,281	720	110,123	23,761	0	2,559	0	136,443
FC_2160	FE_D0087	A0786-784 - NURSING DOE	0	55,513	0	0	1,200	56,713	14,622	0	23,000	0	94,335
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	459,230	90,975	8,191	0	558,396	156,973	0	33,899	0	749,268
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	A0434-784 - CST-DOE	0	10,115	0	0	0	10,115	2,883	0	28,999	0	41,997
FC_2160	FE_D0016	C0352-784 - UHD GARDEN	0	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	0	20,000	0	20,000
FC_2160	FE_D0067	A0320-784 - SCHOLARS ACADEMY	0	189,693	40,777	8,106	6,161	244,737	59,686	0	60,460	0	364,883
FC_2160	FE_D0018	A0279-784 - MATH & STAT-DOE	0	0	0	9,722	0	9,722	195	0	41,999	0	51,916
FC_2160	FE_D0018	A0284-784 - ADJUNCT FAC-MATH & STAT	0	0	0	469,135	0	469,135	79,753	0	0	0	548,888
FC_2160	FE_D0018	A0463-784 - SUMMER FAC-MATH & STAT	251,647	0	0	0	0	251,647	42,780	0	0	0	294,427
FC_2160	FE_D0019	A0273-784 - CSET-DOE	0	0	0	8,900	0	8,900	178	0	47,645	0	56,723
FC_2160	FE_D0019	A0286-784 - ADJUNCT FAC-CSET	0	0	0	127,414	0	127,414	21,661	0	0	0	149,075
FC_2160	FE_D0019	A0464-784 - SUMMER FAC-CSET	175,347	0	0	0	0	175,347	29,809	0	0	0	205,156
FC_2160	FE_D0017	D0287-784 - STB LABS-STUD ASSTS	0	0	0	6,670	0	6,670	134	0	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	0	107,519
FC_2160	FE_D0017	A0282-784 - ADJUNCT FAC-NAT SCI	0	0	0	454,986	0	454,986	77,348	0	0	0	532,334
FC_2160	FE_D0017	A0462-784 - SUMMER FAC-NAT SCI	219,034	0	0	0	0	219,034	37,236	0	0	0	256,270
FC_2160	FE_D0017	A0516-784 - NS LAB-OPERATIONS	0	0	0	0	0	0	0	0	70,000	0	70,000
FC_2160	FE_D0096	D1054-784 - FRESHMAN CONVOCATION	0	0	0	0	0	0	0	0	15,000	0	15,000
FC_2160	FE_D0096	D1490-784 - STUD SUCC & STUD LIFE-DOE	0	567,220	90,974	8,311	8,640	675,145	179,112	0	30,124	0	884,381
FC_2160	FE_D0096	D1492-784 - STUDENT SERV & STUDENT LIFE	0	0	0	0	0	0	0	0	8,000	0	8,000
FC_2160	FE_D0054	E0367-784 - CTR FOR ADVOCACY & BELONGING	0	83,846	0	12,565	0	96,411	24,149	0	23,600	0	144,160
FC_2160	FE_D0052	F0522-784 - WELLNESS COMMITTEE EVENTS	0	0	0	0	0	0	0	0	1,000	0	1,000
FC_2160	FE_D0062	E0484-784 - STUDENT AFFAIRS	0	0	5,000	0	0	5,000	676	0	12,076	0	17,752
FC_2160	FE_D0062	E9993-784 - ENCUM EST-BUDGET ONLY	0	0	0	0	0	0	0	0	245,000	0	245,000
FC_2160	FE_D0059	E0548-784 - STUDENT ASSISTANCE PROG	0	328,755	6,207	0	1,357	336,319	94,110	0	0	0	430,429
FC_2160	FE_D0047	E0339-784 - VETERANS SERVICES	0	57,583	0	0	0	57,583	16,412	0	4,017	0	78,012
FC_2160	FE_D0051	E0237-784 - LEADERSHIP PROG SUPPORT	0	0	0	0	0	0	0	0	12,000	0	12,000
FC_2160	FE_D0078	D0857-784 - SUPPLEMENTAL INSTRUCTION PROG	0	56,829	0	253,223	0	310,052	21,261	0	0	0	331,313
FC_2160	FE_D0078	D1059-784 - ACADEMIC SUPPORT CENTER	0	91,751	0	36,351	3,600	131,702	23,277	0	31,672	0	186,651
FC_2160	FE_D0078	D1070-784 - WRITING TUTORING OPER	0	56,829	42,026	99,144	0	197,999	23,853	0	0	0	221,852
FC_2160	FE_D0078	A0233-784 - MATH LAB	0	0	14,852	76,002	0	90,854	3,526	0	0	0	94,380
FC_2160	FE_D0024	E0205-784 - DISABILITY SERVICES	0	100,854	0	21,143	0	121,997	29,167	0	13,000	0	164,164
FC_2160	FE_D0024	E0247-784 - DISABILITY SVCS CONTRACTS	0	48,501	0	0	240	48,741	13,583	0	318,054	0	380,378
FC_2160	FE_D0024	E0437-784 - CLOSED CAPTIONING VIDEO	0	0	0	0	0	0	0	0	75,000	0	75,000
FC_2160	FE_D0077	D1147-784 - GATOR SUCCESS CENTER	0	0	0	0	0	0	0	0	25,000	0	25,000
FC_2160	FE_D0077	D1215-784 - PEER MENTOR RETENTION & GRAD	0	0	0	0	0	0	0	0	12,053	0	12,053
FC_2160	FE_D0077	D1424-784 - ACADEMIC RECOVERY PROGRAM	0	0	0	0	0	0	0	0	14,200	0	14,200
FC_2160	FE_D0077	D1480-784 - GATOR SUCCESS CENTER-DOE	0	229,695	0	9,311	5,520	244,526	60,130	0	7,000	0	311,656
FC_2160	FE_D0077	D5001-784 - UHD GREATER TX FND-G351 MATCH	0	5,474	0	0	507	5,981	1,054	0	1,575	0	8,610
FC_2160	FE_D0046	E0440-784 - TESTING SERVICES PROCTORING	0	0	0	0	0	0	0	0	18,272	0	18,272
FC_2160	FE_D0046	E0504-784 - TESTING CENTER	0	137,077	119,907	20,507	776	278,267	72,876	0	6,156	0	357,299
FC_2160	FE_D0093	E0540-784 - CAMPUS SOLUTIONS SERVICES	0	284,889	62,606	0	9,600	357,095	89,437	0	0	0	446,532
FC_2160	FE_D0049	E0295-784 - REGISTRAR	0	194,943	86,860	82,766	1,200	365,769	80,772	0	107,430	0	553,971
FC_2160	FE_D0049	E0492-784 - GRADUATION DIPLOMAS	0	0	0	0	0	0	0	0	138,305	0	138,305

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								Sold	M and O	Capital			
FC_2160	FE_D0049	E0660-784 - MAGNUS CONTRACT	0	0	0	0	0	0	0	15,000	0	15,000	
FC_2160	FE_D0085	D1052-784 - RETURN TO COMPLETE	0	0	0	0	0	0	0	4,500	0	4,500	
FC_2160	FE_D0085	E0433-784 - CUSTOMER RELATIONS MGMT	0	68,785	0	0	3,360	72,145	16,245	0	0	88,390	
FC_2160	FE_D0085	E0444-784 - ENROLLMENT MGMT SERVICES	0	285,865	51,782	0	8,007	345,654	88,225	0	0	433,879	
FC_2160	FE_D0085	E0611-784 - ORIENTATION EVENTS	0	0	0	0	0	0	0	75,000	0	75,000	
FC_2160	FE_D0048	E0240-784 - RECRUITMENT MATERIALS	0	0	0	0	0	0	0	161,659	0	161,659	
FC_2160	FE_D0050	E0204-784 - FINANCIAL AID OFFICE	0	456,787	0	74,355	2,340	533,482	129,332	0	0	662,814	
FC_2160	FE_D0076	E0442-784 - GRADUATE & INTL ADMISSIONS	0	0	0	40,246	0	40,246	805	0	10,103	0	51,154
FC_2160	FE_D0045	E0250-784 - ENROLLMENT MANAGEMENT	0	235,222	0	0	3,504	238,726	63,536	0	10,525	0	312,787
FC_2160	FE_D0045	E0613-784 - GATOR PREVIEW	0	0	0	0	0	0	0	15,000	0	15,000	
FC_2160	FE_D0916	H0249-784 - SCHOLARS ACADEMY SCHOLARSHIP	0	0	0	0	0	0	0	320,000	0	320,000	
FC_2160	FE_D0908	H0582-784 - SET-ASIDE UG MDT GENERAL	0	0	0	0	0	0	0	6,152,195	0	6,152,195	
FC_2160	FE_D0908	H0583-784 - SET-ASIDE GR MDT GENERAL	0	0	0	0	0	0	0	609,170	0	609,170	
FC_2160	FE_D0945	H0669-784 - SGA SCHOLARSHIPS	0	0	0	0	0	0	0	26,200	0	26,200	
FC_2160	FE_D0945	H0671-784 - GATEWAYS TO COMPLETION	0	0	0	0	0	0	0	25,000	0	25,000	
FC_2160	FE_D0945	H0672-784 - PEER MENTOR RETENTION & GRAD	0	0	0	0	0	0	0	120,000	0	120,000	
FC_2160	FE_D0945	H0675-784 - ACADEMIC RECOVERY PROGRAM	0	0	0	0	0	0	0	18,000	0	18,000	
FC_2160	FE_D0945	H0903-784 - TEXTBOOK ASSISTANCE	0	0	0	0	0	0	0	7,608	0	7,608	
FC_2160	FE_D0944	H0369-784 - HONORS PROGRAM SCHOLARSHIP	0	0	0	0	0	0	0	100,000	0	100,000	
FC_2160	FE_D0025	D0372-784 - LIBRARY-DOE	0	539,255	45,561	0	9,120	593,936	157,553	0	114,620	0	866,109
FC_2160	FE_D0029	F0446-784 - VP ADMIN CAMPUS SUPP	0	0	0	9,513	0	9,513	191	0	39,909	0	49,613
FC_2160	FE_D0029	F0964-784 - CENTRALIZED POSITIONS	0	284,908	197,209	0	0	482,117	137,404	0	0	0	619,521
FC_2160	FE_D0029	F0965-784 - STAFF ADMIN & FINANCE	0	516,701	177,085	0	20,400	714,186	177,330	0	0	0	891,516
FC_2160	FE_D0097	F0426-784 - BUSINESS AFFAIRS-DOE	0	0	0	0	0	0	0	62,841	0	62,841	
FC_2160	FE_D0097	F0892-784 - BANK CHARGES	0	0	0	0	0	0	0	65,000	0	65,000	
FC_2160	FE_D0098	E0585-784 - STUDENT ACCTG & CASHIERS OFFICE	0	49,449	0	0	0	49,449	14,093	0	0	0	63,542
FC_2160	FE_D0042	F0398-784 - PROCUR & CONTRACTS DOE	0	0	0	4,095	0	4,095	82	0	19,694	0	23,871
FC_2160	FE_D0041	F0394-784 - BUDGET OFFICE-DOE	0	0	0	2,048	0	2,048	41	0	8,400	0	10,489
FC_2160	FE_D0038	F0241-784 - ACCOUNTS PAYABLE	0	0	0	4,095	0	4,095	82	0	0	0	4,177
FC_2160	FE_D0034	F0408-784 - INFO SYSTEMS ADMIN	0	160,472	88,645	0	4,320	253,437	66,679	0	3,191,455	0	3,511,571
FC_2160	FE_D0033	D0267-784 - TECH LEARNING SERVICES	0	0	31,970	0	0	31,970	9,112	0	0	0	41,082
FC_2160	FE_D0032	F0931-784 - USER SUPPORT SVCS	0	12,181	76,797	0	0	88,978	25,359	0	0	0	114,337
FC_2160	FE_D0031	D0950-784 - COMP TELE & VIDEO NET	0	276,284	304,148	0	0	580,432	165,424	0	0	0	745,856
FC_2160	FE_D0068	F0517-784 - ENVIRON HEALTH & SAFETY	0	233,116	48,879	5,107	3,360	290,462	77,111	0	9,328	0	376,901
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_D0079	F0541-784 - EMERGENCY MANAGEMENT	0	0	0	2,048	0	2,048	41	0	7,320	0	9,409
FC_2160	FE_D0044	F0685-784 - CAMPUS SECURITY-POLICE DEPT	0	724,555	2,503,656	0	38,280	3,266,491	881,583	0	246,083	0	4,394,157
FC_2160	FE_D0073	F0893-784 - MAIL SERVICES-DOE	0	0	0	9,925	0	9,925	199	0	21,940	0	32,064
FC_2160	FE_D0039	F0396-784 - EMPLOYMENT SERVICES & OP-DOE	0	1,022,056	214,950	8,278	12,960	1,258,244	339,753	0	59,499	0	1,657,496
FC_2160	FE_D0039	F0421-784 - STAFF 90 DAY INSURANCE	0	0	0	0	0	0	0	10,000	0	10,000	
FC_2160	FE_D0039	F0655-784 - SECURITY CHECK	0	0	0	0	0	0	0	30,000	0	30,000	
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	F0743-784 - STAFF COUNCIL-PROF DEVELOPMENT	0	0	0	0	0	0	0	6,000	0	6,000	
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	F0798-784 - STAFF COUNCIL EXEC COM STIPEND	0	0	0	0	0	0	0	12,546	0	12,546	
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	F0950-784 - STUD EMPL APPRECIATION WK EVNT	0	0	0	0	0	0	0	6,000	0	6,000	
FC_2160	FE_D0902	F1002-784 - FAC STAFF MERIT POOL	29,803	386,621	127,494	0	0	543,918	155,017	0	0	0	698,935
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_D0082	D1362-784 - DIFF DESIG-MSM MDCOB	0	0	0	0	0	0	0	63,922	0	63,922	
FC_2164	FE_D0013	D0537-784 - DIFF DESIG-MDCOB UG	21,314	10,482	2,013	0	322	34,131	9,314	0	65,761	0	109,206
FC_2164	FE_D0013	D0997-784 - DIFF DESIG-MDCOB MBA	0	79,765	216,810	0	3,615	300,190	80,909	0	9,815	0	390,914
FC_2164	FE_D0013	A0520-784 - FACULTY SAL-DDT MBA	570,666	0	0	216,940	0	787,606	148,403	0	0	0	936,009
FC_2164	FE_D0089	A0734-784 - MBA DDT FAC TRAV ADMIN MGMT	0	0	0	0	0	0	0	20,000	0	20,000	

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Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2164	FE_D0014	A0542-784 - MBA DDT FAC TRAV ADMIN GBMSC	0	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	0	20,000	0	20,000
FC_2164	FE_D0006	D1065-784 - DIFF DESIG-CHSS GRAD	0	21,719	0	0	71	21,790	6,119	0	74,148	0	102,057
FC_2164	FE_D0006	D1203-784 - DIFF DESIG-CHSS UG	0	83,859	31,287	0	1,439	116,585	31,378	0	54,469	0	202,432
FC_2164	FE_D0009	A0506-784 - GR DDT FAC SAL ENGLISH	9,782	0	0	0	149	9,931	2,640	0	0	0	12,571
FC_2164	FE_D0064	D1067-784 - DIFF DESIG-CPS GRAD	0	59,045	0	0	641	59,686	16,187	0	9,206	0	85,079
FC_2164	FE_D0064	D1204-784 - DIFF DESIG-CPS UG	0	23,281	0	0	567	23,848	6,069	0	20,617	0	50,534
FC_2164	FE_D0016	D1055-784 - DIFF DESIG-CST UG	0	4,979	90,850	0	0	95,829	27,312	0	720	0	123,861
FC_2164	FE_D0016	D1206-784 - DIFF DESIG-CST GRAD	0	55,170	0	0	1,632	56,802	14,092	0	41,307	0	112,201
FC_2164	FE_D0016	A0736-784 - DDT UG FAC SAL CST	27,914	0	0	0	0	27,914	7,956	0	0	0	35,870
FC_2164	FE_D0067	A0508-784 - UG DDT-SCHOLARS ACADEMY	24,000	15,950	0	0	800	40,750	7,826	0	0	0	48,576
FC_2164	FE_D0017	A0509-784 - UG DDT-NAT SCI	0	6,566	0	0	0	6,566	1,872	0	0	0	8,438
FC_2164	FE_D0964	H0647-784 - SET-ASIDE GR DDT CPS	0	0	0	0	0	0	0	0	15,200	0	15,200
FC_2164	FE_D0916	H0646-784 - SET-ASIDE GR DDT CST	0	0	0	0	0	0	0	0	20,250	0	20,250
FC_2164	FE_D0913	H0452-784 - SET-ASIDE GR DDT MDCOB	0	0	0	0	0	0	0	0	264,450	0	264,450
FC_2164	FE_D0908	H0582-784 - SET-ASIDE UG MDT GENERAL	0	0	0	0	0	0	0	0	103,950	0	103,950
FC_2164	FE_D0966	H0645-784 - SET-ASIDE GR DDT CHSS	0	0	0	0	0	0	0	0	20,550	0	20,550
Expenditure Total			5,692,195	16,823,617	6,586,148	6,037,060	312,823	35,451,843	8,639,560	0	30,184,123	0	74,275,526

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University of Houston - Downtown
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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_2061	FE_D0900	F0635-784 - U C I	0	0	0	0	0	0	0	60,000	0	60,000	
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	425,000	0	425,000	
FC_2063	FE_D0066	D0455-784 - ADVISING CENTER	0	5,032	0	0	5,032	1,435	0	15,705	0	22,172	
FC_2063	FE_D0066	D1607-784 - CHSS ADVISING	0	609,199	38,315	0	8,400	655,914	176,143	0	12,413	0	844,470
FC_2063	FE_D0066	D1608-784 - CPS ADVISING	0	0	0	0	0	0	0	15,535	0	15,535	
FC_2063	FE_D0066	D1609-784 - CST ADVISING	0	133,072	0	0	3,840	136,912	34,085	0	14,280	0	185,277
FC_2063	FE_D0066	D1610-784 - MDCOB ADVISING	0	517,961	34,080	19,048	10,147	581,236	147,566	0	14,510	0	743,312
FC_2063	FE_D0071	D0373-784 - EXTENDED ACCESS SUPPRT FEE	0	101,719	0	0	2,640	104,359	26,350	0	0	0	130,709
FC_2063	FE_D0071	D0523-784 - LSC OPERATIONS	0	154,740	39,229	11,299	3,240	208,508	52,268	0	0	0	260,776
FC_2063	FE_D0071	D0609-784 - UHS-MITCS 290 CYFAIR	0	29,615	0	0	840	30,455	7,601	0	31,000	0	69,056
FC_2063	FE_D0071	D0831-784 - PRINTING-PROGRAM DESCRIPTIONS	0	0	0	0	0	0	0	33,754	0	33,754	
FC_2063	FE_D0071	D1048-784 - LSC-KINGWOOD	0	56,093	0	0	1,680	57,773	14,307	0	109,000	0	181,080
FC_2063	FE_D0071	D1087-784 - DISTANCE ED OPERATIONS	0	0	0	0	0	0	0	43,208	0	43,208	
FC_2063	FE_D0071	A0267-784 - DISTANCE LEARNING	0	0	0	0	0	0	0	15,000	0	15,000	
FC_2063	FE_D0071	A0378-784 - NW CAMPUS-ART & COMM	52,378	0	0	0	52,378	14,928	0	0	0	0	67,306
FC_2063	FE_D0004	D0533-784 - LSC LEASE PAYMENT	0	0	0	0	0	0	0	317,658	0	317,658	
FC_2063	FE_D0015	A0513-784 - ADJUNCT FAC-GRAD CERT FEE	0	0	0	20,000	0	20,000	3,400	0	0	0	23,400
FC_2063	FE_D0082	D1238-784 - MSME CYBER SECURITY CERT FEE	0	0	27,747	0	613	28,360	6,440	0	4,200	0	39,000
FC_2063	FE_D0013	D0813-784 - GR COLLEGE ADMINISTRATIVE FEE	0	65,347	50,464	0	1,060	116,871	31,946	0	5,183	0	154,000
FC_2063	FE_D0013	D1049-784 - GRADUATE CERTIFICATE FEE	0	281,354	47,920	0	5,482	334,756	88,363	0	32,808	0	455,927
FC_2063	FE_D0013	D1611-784 - MDCOB GRADUATE ADVISING	0	218,224	0	0	3,418	221,642	58,776	0	0	0	280,418
FC_2063	FE_D0013	A0339-784 - COB FACULTY SALARIES OFF-SITE	69,501	0	0	0	0	69,501	19,808	0	0	0	89,309
FC_2063	FE_D0013	A0518-784 - FACULTY SAL-GRAD CERT FEE	393,368	0	0	0	0	393,368	112,105	0	0	0	505,473
FC_2063	FE_D0089	A0513-784 - ADJUNCT FAC-GRAD CERT FEE	0	0	0	20,000	0	20,000	3,400	0	0	0	23,400
FC_2063	FE_D0014	A0513-784 - ADJUNCT FAC-GRAD CERT FEE	0	0	0	20,000	0	20,000	3,400	0	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	0	23,400
FC_2063	FE_D0006	D1239-784 - HISTORY CERTIFICATE FEE	0	0	0	0	0	0	0	2,000	0	0	2,000
FC_2063	FE_D0047	E0339-784 - VETERANS SERVICES	0	15,626	0	0	0	15,626	4,454	0	0	0	20,080
FC_2063	FE_D0049	E0202-784 - REGISTRAR	0	19,179	258,996	0	4,560	282,735	74,722	0	0	0	357,457
FC_2063	FE_D0049	E0347-784 - TRANSCRIPT FEE	0	0	42,801	0	0	42,801	12,199	0	0	0	55,000
FC_2063	FE_D0085	E0270-784 - ORIENTATION	22,851	7,912	0	60,734	0	91,497	7,355	0	167,548	0	266,400
FC_2063	FE_D0085	E0355-784 - ENROLL MGMT ADM REC	0	62,193	0	0	874	63,067	16,853	0	0	0	79,920
FC_2063	FE_D0085	E0399-784 - ENROLLMENT MARKETING	0	0	0	0	0	0	0	8,675	0	0	8,675
FC_2063	FE_D0085	E0549-784 - TRANSFER ORIENTATION FEE	0	0	0	6,967	0	6,967	140	0	20,493	0	27,600
FC_2063	FE_D0048	E0267-784 - APPLICATION FEE	0	230,648	74,072	4,308	2,530	311,558	84,402	0	4,040	0	400,000
FC_2063	FE_D0048	E0369-784 - CAMPUS AMBASSADORS	0	0	0	0	0	0	0	25,000	0	0	25,000
FC_2063	FE_D0076	E0251-784 - INTL ADMISSIONS	0	68,838	6,978	0	2,189	78,005	19,419	0	402	0	97,826
FC_2063	FE_D0045	E0355-784 - ENROLL MGMT ADM REC	0	138,000	0	0	0	138,000	39,331	0	0	0	177,331
FC_2063	FE_D0055	E0560-784 - JOINT ADVISING	0	166,851	0	0	1,200	168,051	46,355	0	15,000	0	229,406
FC_2063	FE_D0944	H0220-784 - INTERNL EDUC FIN AID FUND	0	0	0	0	0	0	0	129,000	0	0	129,000
FC_2063	FE_D0098	E0585-784 - STUDENT ACCTG& CASHIERS OFFICE	0	270,887	164,910	0	5,040	440,837	119,163	0	0	0	560,000
FC_2063	FE_D0056	F0531-784 - CREDIT CARD PROCESSING	0	0	0	0	0	0	0	400,000	0	0	400,000
FC_2063	FE_D0033	D0267-784 - TECH LEARNING SERVICES	0	20,039	159,407	0	9,024	188,470	42,119	0	0	0	230,589
FC_2063	FE_D0033	D0719-784 - ON-LINE DEGREE PROGRAM	0	0	73,888	17,434	2,640	93,962	18,767	0	36,224	0	148,953
FC_2063	FE_D0030	D0719-784 - ON-LINE DEGREE PROGRAM	0	71,576	0	0	1,815	73,391	18,585	0	0	0	91,976
FC_2063	FE_D0032	D0304-784 - USER SUPPORT SERVICES	0	0	83,279	0	1,680	84,959	22,055	0	12,936	0	119,950
FC_2063	FE_D0032	D0535-784 - LSC OPERATIONS	0	79,107	0	0	1,680	80,787	20,866	0	0	0	101,653
FC_2065	FE_D0013	D0897-784 - COLLEGE TECH FEE-GRAD	0	50,504	11,534	0	1,200	63,238	16,482	0	25,280	0	105,000
FC_2065	FE_D0034	D0955-784 - ENTERPRISE SYSTEMS	0	373,141	62,288	0	6,720	442,149	117,378	0	40,000	0	599,527
FC_2065	FE_D0034	F0275-784 - ENTERPRISE SYSTEMS	0	538,532	76,227	0	15,600	630,359	159,606	0	0	0	789,965
FC_2065	FE_D0033	F0933-784 - TECH LEARNING SERVICES	0	0	100,123	34,895	0	135,018	27,433	0	96,278	0	258,729
FC_2065	FE_D0035	D0952-784 - TECH SERVICES	0	310,017	71,338	0	6,720	388,075	101,967	0	0	0	490,042
FC_2065	FE_D0035	F0930-784 - TECH SERVICES	0	464,949	292,121	0	13,920	770,990	201,845	0	0	0	972,835
FC_2065	FE_D0030	F0934-784 - INFO TECH	0	758,321	149,052	0	17,386	924,759	241,216	0	0	0	1,165,975

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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_D0032	D0304-784 - USER SUPPORT SERVICES	0	0	382,063	0	7,707	389,770	101,181	0	43,852	0	534,803
FC_2065	FE_D0032	D0527-784 - SHEA ST BLDG	0	79,172	52,994	49,994	2,880	185,040	35,788	0	21,578	0	242,406
FC_2066	FE_D0025	D0737-784 - LIBRARY OPERATIONS	0	727,451	605,605	65,529	44,160	1,442,745	337,072	0	0	0	1,779,817
FC_2066	FE_D0044	F0290-784 - CAMPUS POLICE	0	0	73,322	0	480	73,802	26,650	0	0	0	100,452
FC_2072	FE_D0058	B0821-784 - ORSP	0	0	0	0	0	0	0	0	199,989	0	199,989
FC_2072	FE_D0088	B0421-784 - IDC-CLLOYD	0	0	0	0	0	0	0	0	1,852	0	1,852
FC_2072	FE_D0006	B0343-784 - IDC-CHSS	0	0	0	0	0	0	0	0	8,293	0	8,293
FC_2072	FE_D0092	B0346-784 - IDC-SOCIAL SCIENCES	0	0	0	0	0	0	0	0	3,857	0	3,857
FC_2072	FE_D0092	B0423-784 - IDC-RONCANCIO	0	0	0	0	0	0	0	0	707	0	707
FC_2072	FE_D0012	B0348-784 - IDC-URBAN ED	0	0	0	0	0	0	0	0	17,956	0	17,956
FC_2072	FE_D0012	B0419-784 - IDC-CHEN	0	0	0	0	0	0	0	0	23,941	0	23,941
FC_2072	FE_D0064	B0372-784 - IDC-CPS	0	0	0	0	0	0	0	0	17,956	0	17,956
FC_2072	FE_D0016	B0350-784 - IDC-CST	0	0	0	0	0	0	0	0	21,531	0	21,531
FC_2072	FE_D0067	B0375-784 - IDC-DR MJ PARKER	0	0	0	0	0	0	0	0	7,436	0	7,436
FC_2072	FE_D0067	B0376-784 - IDC-SCHOLARS ACADEMY	0	0	0	0	0	0	0	0	5,577	0	5,577
FC_2072	FE_D0019	B0320-784 - IDC-YILMAZ	0	0	0	0	0	0	0	0	523	0	523
FC_2072	FE_D0019	B0397-784 - IDC-CSET	0	0	0	0	0	0	0	0	6,057	0	6,057
FC_2072	FE_D0019	B0398-784 - IDC-TRUFAN	0	0	0	0	0	0	0	0	10,503	0	10,503
FC_2072	FE_D0019	B0399-784 - IDC-YUAN	0	0	0	0	0	0	0	0	2,692	0	2,692
FC_2072	FE_D0019	B0528-784 - IDC-SHASTRI	0	0	0	0	0	0	0	0	494	0	494
FC_2072	FE_D0019	B0571-784 - IDC-SOIBAM	0	0	0	0	0	0	0	0	7,060	0	7,060
FC_2072	FE_D0017	B0351-784 - IDC-NATURAL SCIENCES	0	0	0	0	0	0	0	0	9,896	0	9,896
FC_2072	FE_D0096	B0599-784 - IDC-STUD SUCC & STUD LIFE	0	0	0	0	0	0	0	0	5,601	0	5,601
FC_2072	FE_D0062	B0420-784 - IDC - STUDENT AFFAIRS	0	0	0	0	0	0	0	0	5,601	0	5,601
FC_2072	FE_D0062	B0422-784 - IDC-BERNARD	0	0	0	0	0	0	0	0	7,469	0	7,469
FC_2072	FE_D0047	E0245-784 - VA REPORTING EXPE	0	0	0	0	0	0	0	0	8,000	0	8,000
FC_2072	FE_D0022	A0470-784 - IDC-UPWARD BOUND	0	0	0	0	0	0	0	0	24,954	0	24,954
FC_2072	FE_D0023	C0265-784 - IDC-TALENT SEARCH	0	0	0	0	0	0	0	0	28,251	0	28,251
FC_2072	FE_D0050	E0243-784 - FED ADMIN SERV CHGS	0	0	0	0	0	0	0	0	52,750	0	52,750
FC_2072	FE_D0043	G0276-784 - OTHER OH	0	0	0	0	0	0	0	0	51,424	0	51,424
FC_2072	FE_D0905	G0241-784 - UTILITIES-IDC	0	0	0	0	0	0	0	0	19,543	0	19,543
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_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_D0002	F0951-784 - ALUMNI PROGRAM DISCRETIONARY	0	0	0	0	0	0	0	0	455	0	455
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_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_D0095	D1577-784 - FACULTY SENATE	0	9,000	0	0	0	9,000	1,215	0	16,441	0	26,656
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_D0081	D1211-784 - CTLE DISCRETIONARY	0	0	0	0	0	0	0	0	9,000	0	9,000
FC_2076	FE_D0075	D1582-784 - HONORS PROGRAM DISCR	0	0	0	0	0	0	0	0	500	0	500
FC_2076	FE_D0084	D1543-784 - QEP DISCRETIONARY	0	0	0	0	0	0	0	0	4,000	0	4,000
FC_2076	FE_D0004	B0416-784 - NEW FACULTY ORIENTATION-DISC	0	0	0	0	0	0	0	0	1,000	0	1,000
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_D0006	D1438-784 - CENTER FOR LATINO STUDIES	0	0	0	0	0	0	0	0	3,000	0	3,000
FC_2076	FE_D0090	A0541-784 - ARTS & COMM DISCR	0	0	0	0	0	0	0	0	2,100	0	2,100
FC_2076	FE_D0070	A0635-784 - APP ADMIN DISCRETIONARY	0	0	0	0	0	0	0	0	500	0	500
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

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Cost Center		Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2076	FE_D0017											
FC_2076	FE_D0096											
FC_2076	FE_D0062											
FC_2076	FE_D0077											
FC_2076	FE_D0045											
FC_2076	FE_D0030											
FC_2076	FE_D0043											
FC_2076	FE_D0079											
FC_2076	FE_D0039											
FC_2076	FE_D0039											
FC_2076	FE_D0039											
FC_2077	FE_D0002											
FC_2077	FE_D0002											
FC_2077	FE_D0002											
FC_2077	FE_D0095											
FC_2077	FE_D0066											
FC_2077	FE_D0071											
FC_2077	FE_D0004											
FC_2077	FE_D0058											
FC_2077	FE_D0072											
FC_2077	FE_D0006											
FC_2077	FE_D0006											
FC_2077	FE_D0008											
FC_2077	FE_D0057											
FC_2077	FE_D0092											
FC_2077	FE_D0091											
FC_2077	FE_D0009											
FC_2077	FE_D0067											
FC_2077	FE_D0018											
FC_2077	FE_D0019											
FC_2077	FE_D0052											
FC_2077	FE_D0078											
FC_2077	FE_D0077											
FC_2077	FE_D0025											
FC_2077	FE_D0029											
FC_2077	FE_D0042											
FC_2077	FE_D0043											
FC_2077	FE_D0043											
FC_2077	FE_D0043											
FC_2077	FE_D0043											
FC_2077	FE_D0068											
FC_2077	FE_D0044											
FC_2077	FE_D0039											
FC_2077	FE_D0039											
FC_2077	FE_D0039											
FC_2078	FE_D0004											
FC_2078	FE_D0004											
FC_2078	FE_D0013											
FC_2078	FE_D0090											
FC_2078	FE_D0091											
FC_2078	FE_D0080											
FC_2078	FE_D0026											
FC_2078	FE_D0028											
		1,000	225,592	59,461	6,000	1,440	293,493	71,171	0	713,202	0	1,077,866

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Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2078	FE_D0043	G0278-784 - OTHER OH-C E	0	0	0	0	0	0	0	0	24,322	0	24,322
FC_2078	FE_D0905	G0237-784 - UTILITIES-C E	0	0	0	0	0	0	0	0	11,860	0	11,860
FC_2080	FE_D0001	F0936-784 - MKT ROYALTIES COMP POINTS II	0	0	0	0	0	0	0	0	30,000	0	30,000
FC_2080	FE_D0002	F0519-784 - DEVELOPMENT FUNDS	0	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	0	15,000	0	15,000
FC_2080	FE_D0012	D1374-784 - TEACHER CANDIDACY APP FEE	0	0	0	0	0	0	0	0	9,000	0	9,000
FC_2080	FE_D0012	A0298-784 - ALT CERTIFICATION PROGRAM	0	0	0	0	0	0	0	0	2,000	0	2,000
FC_2080	FE_D0908	H0212-784 - TPEG-LOANS (10%)-FOR BUD ONLY	0	0	0	0	0	0	0	0	220,376	0	220,376
FC_2080	FE_D0908	H0680-784 - TPEG RESIDENT FY24	0	0	0	0	0	0	0	0	1,983,381	0	1,983,381
FC_2080	FE_D0908	H0681-784 - TPEG NON-RESIDENT FY24	0	0	0	0	0	0	0	0	80,077	0	80,077
FC_2080	FE_D0025	D0384-784 - LIBRARY MISC REV	0	0	0	0	0	0	0	0	3,000	0	3,000
FC_2080	FE_D0097	F0472-784 - ACCOUNTING DEPT SVCS	0	0	0	0	0	0	0	0	3,500	0	3,500
FC_2080	FE_D0032	E0421-784 - COMPUTER SALES	0	0	0	980	0	980	20	0	4,000	0	5,000
FC_2080	FE_D0044	F0776-784 - LEOSE TRAINING	0	0	0	0	0	0	0	0	2,000	0	2,000
FC_2080	FE_D0039	F0397-784 - ESO FAIRS	0	0	0	0	0	0	0	0	3,500	0	3,500
FC_2082	FE_D0900	D4692-784 - BENEFIT ASSMNT-STATE-ACAD SUPP	0	0	0	0	0	0	38,000	0	0	0	38,000
FC_2082	FE_D0900	F4692-784 - BENEFIT ASSMNT-STATE-INST SUPP	0	0	0	0	0	0	47,000	0	0	0	47,000
FC_2082	FE_D0900	A4692-784 - BENEFIT ASSMNT-STATE-INSTRUCT	0	0	0	0	0	0	13,000	0	0	0	13,000
FC_2082	FE_D0900	G4692-784 - BENEFIT ASSMNT-STATE-PHYS PLNT	0	0	0	0	0	0	24,000	0	0	0	24,000
FC_2082	FE_D0900	B4692-784 - BENEFIT ASSMNT-STATE-RESEARCH	0	0	0	0	0	0	1,000	0	0	0	1,000
FC_2082	FE_D0900	E4692-784 - BENEFIT ASSMNT-STATE-STDNT SVC	0	0	0	0	0	0	5,000	0	0	0	5,000
Expenditure Total			539,098	7,180,127	3,080,064	357,188	194,305	11,350,782	3,023,792	0	8,217,352	0	22,591,926

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SERVICE CENTERS

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University of Houston - Downtown
 Cost Center Summary of UHD SERVICE CENTERS
 Fiscal Year 2024

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_D0033	F0374-784 - POSTERS	0	0	0	0	0	0	0	0	0	1,000	0	1,000
FC_2060	FE_D0033	F0511-784 - CONTINUING EDUCATION-IT	0	0	0	0	0	0	0	0	0	11,000	0	11,000
FC_2060	FE_D0033	F0653-784 - MULTIMEDIA CENTER	0	0	0	0	0	0	0	0	0	20,000	0	20,000
FC_2060	FE_D0030	F0647-784 - COMPUTING REPAIR SERVICE	0	0	0	0	0	0	0	0	0	55,000	0	55,000
FC_2060	FE_D0031	F0651-784 - TELECOMMUNICATIONS	0	27,076	249,652	0	6,183	282,911	70,435	0	0	126,654	0	480,000
FC_2060	FE_D0043	G0256-784 - FACILITIES RECOVERY	0	0	77,821	0	0	77,821	22,179	0	0	0	0	100,000
FC_2060	FE_D0044	F0657-784 - POLICE-SPECIAL EVENTS	0	0	12,600	0	0	12,600	2,400	0	0	0	0	15,000
FC_2060	FE_D0073	F0643-784 - MAIL SERVICES	0	0	0	0	0	0	0	0	0	75,000	0	75,000
Expenditure Total			0	27,076	340,073	0	6,183	373,332	95,014	0	0	288,654	0	757,000

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AUXILIARY ENTERPRISES

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University of Houston - Downtown
 Estimated AUXILIARY ENTERPRISES
 Funds Available
 Fiscal Year 2024

Source of Funds

Total Revenue

Tuition and Fees

TUITION	0
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	4,474,602
OTHER STUDENT FEES	5,008,963
REMISSIONS AND EXEMPTIONS	(145,000)

SUB-TOTAL Tuition and Fees 9,338,565

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	2,309,332
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	0
ENDOWMENT INCOME	0
OTHER SOURCES	0

SUB-TOTAL Revenue 11,647,897

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	(251,000)
AMONG COMPONENTS	0

TRANSFERS IN (OUT) (251,000)

SUB-TOTAL Transfers - Net (251,000)

BUDGETED FUND BALANCE 158,755

RECOVERED COSTS 0

TOTAL SOURCES 11,555,652

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University of Houston - Downtown
 Estimated AUXILIARY ENTERPRISES Expenditures
 Fiscal Year 2024

Expenditures

ADVANCEMENT & UNIVERSITY RELATIONS	216,431
ACADEMIC AFFAIRS	
ACADEMIC AFFAIRS & PROVOST	33,163
HUMANITIES AND SOCIAL SCIENCES	229,863
PUBLIC SERVICE	825
SCIENCES AND TECHNOLOGY	825
SUB-TOTAL ACADEMIC & STUDENT AFFAIRS	264,676
STUDENT SUCCESS & STUD LIFE	
STUD SUCC & STUD LIFE	825
STUDENT LIFE	4,172,700
STUDENT SUCCESS	217,719
SUB-TOTAL STUDENT SUCCESS & STUD LIFE	4,391,244
ADMINISTRATION & FINANCE	
ADMINISTRATION & FINANCE	2,912,375
BUSINESS AFFAIRS	61,332
PHYSICAL PLANT	357,409
PUBLIC SAFETY	354,485
UNIVERSITY BUSINESS SERVICES	199,600
UTILITY	187,436
SUB-TOTAL ADMINISTRATION & FINANCE	4,072,637
STAFF BENEFITS	9,013
UNALLOCATED	110,677
TRANSFERS	
INSURANCE PREMIUM	107,760
SUB-TOTAL TRANSFERS	107,760
TOTAL USES	11,555,652

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STUDENT SERVICE FEE

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University of Houston - Downtown
 Cost Center Summary of UHD STDNT SRVC FEE
 Fiscal Year 2024

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	Total
FC_3049 FE_D0086	I0453-784 - CONFERENCE AND EVENTS	0	162,465	0	4,095	3,360	169,920	43,025	0	3,486	0	216,431
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_D0009	I0306-784 - BAYOU REVIEW	0	0	0	0	0	0	0	0	9,665	0	9,665
FC_3049 FE_D0009	I0451-784 - STUDENT NEWSPAPER	0	0	0	0	0	0	0	0	30,870	0	30,870
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_D0096	I0302-784 - STUDENT AWARDS	0	0	0	0	0	0	0	0	825	0	825
FC_3049 FE_D0054	I0217-784 - CTR FOR ADVOCACY & BELONGING	0	51,000	0	0	0	51,000	14,535	0	0	0	65,535
FC_3049 FE_D0062	I0237-784 - STUDENT AFFAIRS	0	165,342	80,223	0	1,920	247,485	68,068	0	0	0	315,553
FC_3049 FE_D0062	I0287-784 - STUDENT GOVERNMENT ASSOCIATION	0	0	0	0	0	0	0	0	29,632	0	29,632
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	I0470-784 - HOMECOMING	0	0	0	0	0	0	0	0	20,000	0	20,000
FC_3049 FE_D0062	I0487-784 - UHD IRADIO	0	0	0	0	0	0	0	0	10,000	0	10,000
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	33,000	0	33,000
FC_3049 FE_D0063	I0309-784 - CAREER SERVICES	0	345,453	38,149	16,177	3,840	403,619	105,812	0	22,610	0	532,041
FC_3049 FE_D0047	I0409-784 - VETERANS SVCS OPERATIONS	0	86,004	0	10,148	240	96,392	24,475	0	2,283	0	123,150
FC_3049 FE_D0051	I0268-784 - STUDENT ACTIVITIES	0	205,307	41,073	56,734	4,800	307,914	66,555	0	37,247	0	411,716
FC_3049 FE_D0051	I0287-784 - STUDENT GOVERNMENT ASSOCIATION	0	0	0	0	0	0	0	0	6,163	0	6,163
FC_3049 FE_D0051	I0293-784 - CLUBS AND ORGANIZATIONS	0	0	0	0	0	0	0	0	61,080	0	61,080
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	40,174	0	480	40,654	10,970	0	0	0	51,624
FC_3049 FE_D0051	I0555-784 - ORGSYNC	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_D0077	I0412-784 - FIRST & SECOND YEAR RETENTION	0	135,968	0	0	2,373	138,341	36,378	0	0	0	174,719
FC_3049 FE_D0049	I0490-784 - REGISTRAR	0	169,286	46,133	0	4,080	219,499	57,315	0	907	0	277,721
FC_3049 FE_D0050	I0303-784 - FINANCIAL AID OFFICE	0	74,116	501,808	0	32,220	608,144	131,919	0	59,744	0	799,807
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	455,643	147,309	6,612	3,696	613,260	168,278	0	7,510	0	789,048
FC_3049 FE_D0043	I0307-784 - OTHER OVERHEAD-STUDENT SERVICE	0	0	0	0	0	0	0	0	91,361	0	91,361
FC_3049 FE_D0905	I0305-784 - UTILITIES-STUDENT SERVICE FEES	0	0	0	0	0	0	0	0	34,721	0	34,721
FC_3049 FE_D0902	I0538-784 - STAFF MERIT POOL	0	46,805	20,471	0	0	67,276	19,174	0	0	0	86,450
Expenditure Total		0	1,912,389	915,340	130,265	57,009	3,015,003	749,260	0	713,339	0	4,477,602

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AUXILIARY - OTHER

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University of Houston - Downtown
 Cost Center Summary of UHD AUXILIARY OTHER
 Fiscal Year 2024

Cost Center			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_D0053	I0447-784 - STUDENT HEALTH INSURANCE	0	0	0	0	0	0	0	695,000	0	695,000	
FC_3048	FE_D0049	I0315-784 - GRADUATION DIPLOMAS	0	0	0	0	0	0	0	172,000	0	172,000	
FC_3050	FE_D0008	I0253-784 - OKANE GALLERY	44,659	0	32,204	11,916	3,120	91,899	19,025	0	31,554	0	142,478
FC_3050	FE_D0062	I0237-784 - STUDENT AFFAIRS	0	118,648	0	0	720	119,368	33,097	0	0	0	152,465
FC_3050	FE_D0053	I0297-784 - STUDENT HEALTH SERVICES	0	0	0	0	0	0	0	0	400,837	0	400,837
FC_3050	FE_D0051	I0554-784 - ESPORTS CENTER	0	0	0	0	0	0	0	0	5,981	0	5,981
FC_3050	FE_D0085	I0535-784 - WELCOME CENTER	0	56,779	0	43,128	0	99,907	17,045	0	28,336	0	145,288
FC_3050	FE_D0048	I0408-784 - CAMPUS INFORMATION CENTER	0	60,000	0	38,637	0	98,637	17,873	0	10,000	0	126,510
FC_3050	FE_D0045	I0317-784 - ENROLLMENT MANAGEMENT	0	0	0	0	0	0	0	0	50,244	0	50,244
FC_3050	FE_D0043	I0260-784 - OTHER OVERHEAD-CENTER FEES	0	0	0	0	0	0	0	0	32,700	0	32,700
FC_3050	FE_D0905	I0258-784 - UTILITIES-CENTER FEES	0	0	0	0	0	0	0	0	12,427	0	12,427
FC_3050	FE_D0902	I0538-784 - STAFF MERIT POOL	0	5,622	749	0	0	6,371	1,816	0	0	0	8,187
FC_3052	FE_D0052	I0266-784 - RECREATIONAL CENTER	0	162,563	280,089	157,510	14,160	614,322	109,480	0	162,000	15,000	900,802
FC_3052	FE_D0059	I0407-784 - STUDENT ASSISTANCE PROGRAM	0	32,046	30,988	3,684	2,003	68,721	16,035	0	49,134	0	133,890
FC_3052	FE_D0029	I0505-784 - DEBT SRVC WELLNESS & SUCC CTR	0	0	0	0	0	0	0	0	2,161,850	0	2,161,850
FC_3052	FE_D0043	I0561-784 - OTHER OVERHEAD-WELLNESS SCF	0	0	0	0	0	0	0	0	114,061	0	114,061
FC_3052	FE_D0905	I0562-784 - UTIL-WELLNESS SUCC CTR FEE	0	0	0	0	0	0	0	0	98,198	0	98,198
FC_3052	FE_D0902	I0538-784 - STAFF MERIT POOL	0	6,499	5,984	0	0	12,483	3,557	0	0	0	16,040
FC_3052	FE_D0904	I0560-784 - INSURANCE RISK MANAGEMENT	0	0	0	0	0	0	0	0	107,760	0	107,760
FC_3056	FE_D0052	I0373-784 - RECREATIONAL CENTER-SALES	0	0	6,800	0	0	6,800	918	2,000	20,282	0	30,000
FC_3056	FE_D0053	I0365-784 - STUDENT HEALTH SERVICES-OTHER	0	0	0	0	0	0	0	0	9,000	0	9,000
FC_3056	FE_D0051	I0347-784 - LOCKER RENTAL	0	0	0	0	0	0	0	0	1,000	0	1,000
FC_3056	FE_D0046	I0278-784 - TESTING CENTER	0	0	19,455	0	680	20,135	4,865	0	0	0	25,000
FC_3056	FE_D0029	I0342-784 - UHD LEASED PARKING	0	0	0	0	0	0	0	0	64,800	0	64,800
FC_3056	FE_D0029	I0381-784 - DEBT SRVC GIRARD PRKG WLCM CTR	0	0	0	0	0	0	0	0	426,875	0	426,875
FC_3056	FE_D0029	I0383-784 - DEBT SRVC SHEA BLDG PRKG GARA	0	0	0	0	0	0	0	0	258,850	0	258,850
FC_3056	FE_D0042	I0493-784 - PROCUREMENT	0	0	47,920	0	0	47,920	13,412	0	0	0	61,332
FC_3056	FE_D0043	I0226-784 - OTHER OVERHEAD-ADMINISTRATION	0	0	0	0	0	0	0	0	86,287	0	86,287
FC_3056	FE_D0043	I0240-784 - RECYCLE PROJECTS	0	0	0	0	0	0	0	0	3,000	0	3,000
FC_3056	FE_D0043	I0394-784 - PARKING LOT MAINTENANCE	0	0	0	0	0	0	0	0	30,000	0	30,000
FC_3056	FE_D0044	I0341-784 - PARKING OPERATIONS	0	85,337	80,097	25,710	6,480	197,624	40,567	0	66,294	0	304,485
FC_3056	FE_D0044	I0835-784 - UHD FLEET MANAGEMENT	0	0	0	0	0	0	0	0	50,000	0	50,000
FC_3056	FE_D0073	I0308-784 - AUX PROVIDERS SUPPORT	0	27,766	0	0	0	27,766	7,914	0	65,920	0	101,600
FC_3056	FE_D0073	I0519-784 - CHARTWELLS SUBSIDY	0	0	0	0	0	0	0	0	60,000	0	60,000
FC_3056	FE_D0073	I9998-784 - ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0	0	38,000	0	38,000
FC_3056	FE_D0905	I0224-784 - UTILITIES-ADMINISTRATION	0	0	0	0	0	0	0	0	42,090	0	42,090
FC_3056	FE_D0900	I0616-784 - ERS RETIREE INSURANCE	0	0	0	0	0	0	9,013	0	0	0	9,013
Expenditure Total			44,659	555,260	504,286	280,585	27,163	1,411,953	294,617	2,000	5,354,480	15,000	7,078,050