

**UNIVERSITY OF HOUSTON – DOWNTOWN**

**BUDGET FOR THE FISCAL YEAR 2014-2015**

**Submitted to the Board of Regents**

**University of Houston System  
Houston, Texas**

Univ. of Houston - Downtown  
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Fiscal Year 2015

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Univ. of Houston - Downtown

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Memo To: All UH-Downtown/PS Holders

UH-Downtown/PS 10.A.04

From: William Flores, President

Issue No. 5

Effective Date: 09/01/10

Subject: Faculty Teaching Workload

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## 1. PURPOSE

This PS defines the restructured faculty workload policy for the University of Houston-Downtown. The teaching course load described recognizes the increased faculty time commitments in the areas of service and scholarship at the university.

## 2. DEFINITIONS

- 2.1 The term “year,” unless otherwise specified in this PS, means the 9-month academic year.
- 2.2 The term “one-to-one course” refers to a course in which a student receives direct research supervision by a faculty member such as in the case of Directed Studies, Special Projects, and Undergraduate Research Supervision.

## 3. POLICY/PROCEDURES

### 3.1 Scope

The policy defined in this PS applies only to full-time tenured or tenure-track faculty members and only to the part of the year included in the 9-month academic year that encompasses two long semesters.

### 3.2 Principles

This policy is intended to facilitate effective teaching, support professional development, encourage research, maintain academic quality, and provide appropriate response to enrollment growth. Department chairs will regularly monitor each faculty member’s teaching load to ensure its consistency with sound pedagogical practices, and the best interests of the students, the department, the college, and the university.

### 3.3 Policy

- 3.3.1 The standard course load for a faculty member during the combined long semesters is 21 semester credit hours (9/12 or 12/9) of classroom instruction or the equivalent. It is the responsibility of the department chair, in consultation with the faculty and the dean, to ensure academic programs have appropriate coverage. In addition, faculty are expected to maintain scheduled office hours, perform other course-related activities, be involved in shared governance

activity, provide service to the community within their areas of expertise, and engage in research and other creative activities.

- 3.3.2 The teaching load for department chairs is nine (9) semester hours or equivalent per year.
- 3.3.3 Graduate semester hours shall count as 1.5 undergraduate semester hours in determining teaching load.
- 3.3.4 Course load adjustments to balance “half-course” credits, as for graduate teaching, shall either be banked until a full credit is earned or may be paid out as an overload if the faculty member should request overload pay. To consider departmental needs, the timing of a workload adjustment should be approved by the department chair but credited within two calendar years from the time the full credit is earned.
- 3.3.5 The department chair is responsible for assigning and monitoring the workload of faculty within the department to insure individual compliance to the course load requirement. The department chair will insure that other academic duties are assigned equitably within the department. Course releases below the 12/9 or 9/12 semester credit hours per year require written approval by departmental chair and college dean prior to annual scheduling. The department chair must report all course loads to the college dean, who must report these to the Vice President for Academic Affairs.

#### 3.4 Adjustments and Exceptions to Policy

- 3.4.1 Adjustments and exceptions to this policy provide for other than the standard teaching workload in particular situations. Where adjustments and exceptions result in less than the standard teaching course load, such reduction shall be referred to as “reassigned time.” The following adjustments are current university-wide policy; however, other adjustments and exceptions may exist or be approved according to the bases indicated in the following sections.
- 3.4.2 The cumulative supervision of ten (10) undergraduate students enrolled in one-to-one courses shall count for 3 undergraduate course credits. The cumulative supervision of seven (7) graduate students enrolled in one-to-one courses shall count for 4.5 undergraduate course credits. This formula can be used in determining the faculty member’s course load or may be paid out as an overload if the faculty member prefers. Overload pay may be prorated on a per student basis for one-to-one courses. To be credited, all such one-to-one courses should follow the requirements of the Directed Studies Policy (03.A.17) including requirements for necessary approvals and documentation. Faculty and Department Chair will work together to ensure equitable distribution of one-to-one courses in order to maximize faculty-student contact.

3.4.3 Service as chair of thesis committees is credited with a graduate course release for four thesis committees chaired. Discontinuation of service as thesis committee chair while the thesis is in progress does not contribute to credited workload. Faculty who serve as thesis committee members, do so as part of their regular workload. The Department Chair or designee(s) responsible for thesis distribution will ensure equitable distributions of workload resulting from service on thesis committees.

#### **4. SEE SECTION 3 FOR PROCEDURES**

#### **5. EXHIBITS**

There are no exhibits associated with this policy.

#### **6. REVIEW PROCESS**

Responsible Party (Reviewer): President

Review: Biannually

Signed original on file in Employment Services and Operations.

#### **7. POLICY HISTORY**

Issue #3: 3/1/86

Issue #4: 1/1/07

#### **8. REFERENCES**

There are no references associated with this policy.

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# OPERATING BUDGET



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Univ. of Houston - Downtown  
 Estimated OPERATING BUDGET  
 Funds Available  
 Fiscal Year 2015

**Source of Funds**

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**Total Revenue**

<b>Tuition and Fees</b>	
TUITION	19,685,171
TUITION - DESIGNATED	40,824,187
STUDENT SERVICE FEES	4,188,481
OTHER STUDENT FEES	14,542,781
REMISSIONS AND EXEMPTIONS	<u>-2,141,000</u>
<b>SUB-TOTAL Tuition and Fees</b>	<b>77,099,620</b>

<b>GENERAL APPROPRIATIONS</b>	
GENERAL REVENUE APPROPRIATION	21,798,868
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	79,595
STAFF BENEFITS APPROPRIATION	5,100,000
TEXAS EXCELLENCE FUND	<u>0</u>
<b>SUB-TOTAL GENERAL APPROPRIATIONS</b>	<b>26,978,463</b>

FEDERAL CONTRACTS AND GRANTS	39,828
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	197,936
GIFTS	0
AUXILIARY ENTERPRISES	2,517,584
OTHER EDUCATION AND GENERAL	2,560,500
INVESTMENT INCOME	408,000
ENDOWMENT INCOME	280,176
OTHER SOURCES	<u>8,000</u>
<b>SUB-TOTAL Revenue</b>	<b>110,090,107</b>

**Total Transfers - Net**

<b>Transfers In (Out)</b>	
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	7,435,238
HEAF TRANSFER TO PLANT	-1,282,270
INTERFUND TRANSFERS	0
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>0</u>
<b>SUB-TOTAL Transfers In (Out)</b>	<b>6,152,968</b>

**SUB-TOTAL Transfers - Net** **6,152,968**

BUDGETED FUND BALANCE	3,089,410
RECOVERED COSTS	<u>792,000</u>

**TOTAL Sources** **120,124,485**

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Univ. of Houston - Downtown  
 Estimated OPERATING BUDGET Expenditures  
 Fiscal Year 2015

**Expenditures**

PRESIDENT	1,225,152
ADVANCEMT & EXTERNAL RELATIONS	2,600,143
<b>ACADEMIC &amp; STUDENT AFFAIRS</b>	
ACADEMIC AFFAIRS	4,668,106
COLLEGE OF BUSINESS	12,974,422
HUMANITIES AND SOCIAL SCIENCES	12,946,950
PUBLIC SERVICE	6,582,778
SCIENCES AND TECHNOLOGY	9,379,536
UNIVERSITY COLLEGE	1,661,723
COLL OF ADVISING & MENTORING	2,060,328
ENROLLMENT MANAGEMENT	6,039,128
STUDENT LIFE	<u>3,794,809</u>
<b>SUB-TOTAL ACADEMIC &amp; STUDENT AFFAIRS</b>	<b>60,107,780</b>
SCHOLARSHIPS	8,274,316
LIBRARY	4,518,627
CONTINUING EDUCATION	883,266
<b>ADMIN &amp; FINANCE</b>	
ADMIN & FINANCE	1,217,549
BUSINESS AFFAIRS	2,357,681
BUDGET & PROCUREMENT	612,196
INFORMATION TECHNOLOGY	14,822,430
PHYSICAL PLANT	6,977,202
RISK MANAGEMENT & COMPLIANCE	530,907
UNIVERSITY BUS SERV	1,355,406
EMERGENCY MANAGEMENT	84,725
UTILITY	<u>2,139,912</u>
<b>SUB-TOTAL ADMIN &amp; FINANCE</b>	<b>30,098,008</b>
EMPLOYMENT SVS & OPERATIONS	1,564,320
STAFF BENEFITS	8,371,999
COMMUNITY DEVELOPMENT	397,531
UNALLOCATED	50,635
<b>TRANSFERS</b>	
SYSTEM SERVICE CHARGE	1,562,885
INSURANCE PREMIUM	469,823
REMISSIONS AND EXEMPTIONS	0
OTHER INTERFUND TRANSFERS	<u>0</u>
<b>SUB-TOTAL TRANSFERS</b>	<b>2,032,708</b>
<b>TOTAL USES</b>	<b>120,124,485</b>

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# EDUCATIONAL AND GENERAL FUNDS

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Univ. of Houston - Downtown  
 Estimated EDUCATIONAL AND GENERAL FUNDS  
 Funds Available  
 Fiscal Year 2015

Source of Funds

<b>Total Revenue</b>	
<b>Tuition and Fees</b>	
TUITION	19,685,171
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	0
REMISSIONS AND EXEMPTIONS	<u>-877,000</u>
<b>SUB-TOTAL Tuition and Fees</b>	<b>18,808,171</b>
<b>GENERAL APPROPRIATIONS</b>	
GENERAL REVENUE APPROPRIATION	21,798,868
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	79,595
STAFF BENEFITS APPROPRIATION	5,100,000
TEXAS EXCELLENCE FUND	<u>0</u>
<b>SUB-TOTAL GENERAL APPROPRIATIONS</b>	<b>26,978,463</b>
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	8,000
ENDOWMENT INCOME	0
OTHER SOURCES	<u>0</u>
<b>SUB-TOTAL Revenue</b>	<b>45,794,634</b>
<b>Total Transfers - Net</b>	
<b>Transfers In (Out)</b>	
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	7,435,238
HEAF TRANSFER TO PLANT	-1,282,270
INTERFUND TRANSFERS	0
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>0</u>
<b>SUB-TOTAL Transfers In (Out)</b>	<b>6,152,968</b>
<b>SUB-TOTAL Transfers - Net</b>	<b>6,152,968</b>
BUDGETED FUND BALANCE	444,866
RECOVERED COSTS	<u>0</u>
<b>TOTAL Sources</b>	<b>52,392,468</b>



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Univ. of Houston - Downtown  
 Estimated EDUCATIONAL AND GENERAL FUNDS Expenditures  
 Fiscal Year 2015

<u>Expenditures</u>	
PRESIDENT	71,590
ADVANCEMT & EXTERNAL RELATIONS	316,545
<b>ACADEMIC &amp; STUDENT AFFAIRS</b>	
ACADEMIC AFFAIRS	195,343
COLLEGE OF BUSINESS	8,289,256
HUMANITIES AND SOCIAL SCIENCES	8,691,615
PUBLIC SERVICE	2,097,786
SCIENCES AND TECHNOLOGY	7,340,982
UNIVERSITY COLLEGE	856,906
COLL OF ADVISING & MENTORING	100,878
ENROLLMENT MANAGEMENT	1,048,794
STUDENT LIFE	<u>111,001</u>
<b>SUB-TOTAL ACADEMIC &amp; STUDENT AFFAIRS</b>	<b>28,732,561</b>
SCHOLARSHIPS	79,595
LIBRARY	2,379,184
CONTINUING EDUCATION	0
<b>ADMIN &amp; FINANCE</b>	
ADMIN & FINANCE	385,431
BUSINESS AFFAIRS	1,372,957
BUDGET & PROCUREMENT	565,844
INFORMATION TECHNOLOGY	3,824,032
PHYSICAL PLANT	4,107,060
RISK MANAGEMENT & COMPLIANCE	0
UNIVERSITY BUS SERV	191,887
EMERGENCY MANAGEMENT	0
UTILITY	<u>0</u>
<b>SUB-TOTAL ADMIN &amp; FINANCE</b>	<b>10,447,211</b>
EMPLOYMENT SVS & OPERATIONS	225,948
STAFF BENEFITS	8,299,999
COMMUNITY DEVELOPMENT	397,531
UNALLOCATED	-778,519
<b>TRANSFERS</b>	
SYSTEM SERVICE CHARGE	0
INSURANCE PREMIUM	0
REMISSIONS AND EXEMPTIONS	0
OTHER INTERFUND TRANSFERS	<u>2,220,823</u>
<b>SUB-TOTAL TRANSFERS</b>	<b>2,220,823</b>
<b>TOTAL USES</b>	<b>52,392,468</b>

Univ. of Houston - Downtown  
 Summary of EDUCATIONAL AND GENERAL FUNDS  
 Expenditures by Object  
 Fiscal Year 2015

<u>Department</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
<b>OPERATIONS SUPPORT</b>					
INSTITUTIONAL SUPPORT	0	2,734,830	1,895,623	19,239	4,649,692
<b>RESIDENT INSTRUCTION</b>					
FACULTY SALARIES	22,281,692	0	0	764,384	23,046,076
DEPARTMENT OPERATING EXPENSE	0	720,920	867,594	0	1,588,514
INSTRUCTIONAL ADMINISTRATION	188,412	2,085,532	491,667	5,057	2,770,668
<b>SUB-TOTAL RESIDENT INSTRUCTION</b>	<b>22,470,104</b>	<b>2,806,452</b>	<b>1,359,261</b>	<b>769,441</b>	<b>27,405,258</b>
STUDENT SERVICES	0	829,240	145,849	0	975,089
<b>SUB-TOTAL OPERATIONS SUPPORT</b>	<b>22,470,104</b>	<b>6,370,522</b>	<b>3,400,733</b>	<b>788,680</b>	<b>33,030,039</b>
<b>INFRASTRUCTURE SUPPORT</b>					
E & G SPACE SUPPORT	0	568,606	1,292,217	0	1,860,823
<b>SUB-TOTAL INFRASTRUCTURE SUPPORT</b>	<b>0</b>	<b>568,606</b>	<b>1,292,217</b>	<b>0</b>	<b>1,860,823</b>
SPECIAL ITEM SUPPORT	0	0	0	0	0
RESEARCH DEVELOPMENT FUND	0	133,343	0	0	133,343
HEAF	0	0	0	0	0
TX COLLEGE WORK STUDY	0	0	0	79,595	79,595
STAFF BENEFITS	0	0	0	0	0
OTHER	0	0	0	0	0
<b>TOTAL EDUCATIONAL AND GENERAL FUNDS</b>	<b>22,470,104</b>	<b>7,072,471</b>	<b>4,692,950</b>	<b>868,275</b>	<b>35,103,800</b>

Univ. of Houston - Downtown  
 Summary of EDUCATIONAL AND GENERAL FUNDS  
 Expenditures by Object  
 Fiscal Year 2015

<u>Department</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
<b>OPERATIONS SUPPORT</b>							
INSTITUTIONAL SUPPORT	4,649,692	39,000	0	0	512,000	0	5,200,692
<b>RESIDENT INSTRUCTION</b>							
FACULTY SALARIES	23,046,076	0	0	0	0	0	23,046,076
DEPARTMENT OPERATING EX	1,588,514	0	0	0	0	0	1,588,514
INSTRUCTIONAL ADMINISTR	2,770,668	0	0	0	0	0	2,770,668
<b>SUB-TOTAL RESIDENT INSTRUC</b>	<b>27,405,258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,405,258</b>
STUDENT SERVICES	975,089	0	0	0	0	0	975,089
<b>SUB-TOTAL OPERATIONS SUPPORT</b>	<b>33,030,039</b>	<b>39,000</b>	<b>0</b>	<b>0</b>	<b>512,000</b>	<b>0</b>	<b>33,581,039</b>
<b>INFRASTRUCTURE SUPPORT</b>							
E & G SPACE SUPPORT	1,860,823	0	0	0	0	0	1,860,823
<b>SUB-TOTAL INFRASTRUCTURE SUP</b>	<b>1,860,823</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,860,823</b>
SPECIAL ITEM SUPPORT	0	0	0	0	397,531	0	397,531
RESEARCH DEVELOPMENT FUND	133,343	0	0	0	0	0	133,343
HEAF	0	0	0	0	0	6,597,834	6,597,834
TX COLLEGE WORK STUDY	79,595	0	0	0	0	0	79,595
STAFF BENEFITS	0	8,209,999	0	0	90,000	0	8,299,999
OTHER	0	0	0	0	1,442,304	0	1,442,304
<b>TOTAL EDUCATIONAL AND GENERAL</b>	<b>35,103,800</b>	<b>8,248,999</b>	<b>0</b>	<b>0</b>	<b>2,441,835</b>	<b>6,597,834</b>	<b>52,392,468</b>

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# OPERATIONS SUPPORT

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# INSTITUTIONAL SUPPORT



Univ. of Houston - Downtown  
 Cost Center Summary of INSTITUTIONAL SUPPORT  
 Fiscal Year 2015

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1041 D0001 F0237 NA (10492) PRESIDENT'S SALARY	0	65,945	0	0	65,945
1041 D0029 F0254 NA (11801) VICE PRES ADM	0	331,902	42,783	0	374,685
1041 D0032 F0931 NA (14331) USER SUPPORT SVCS	0	84,000	63,789	0	147,789
1041 D0036 F0483 NA (15273) RESERVE-STATE BUDGET REDUCTI	0	0	0	0	0
1041 D0037 F0240 NA (10133) ACCOUNTING	0	407,240	53,871	0	461,111
1041 D0038 F0241 NA (11785) ACCOUNTS PAYABLE	0	188,216	196,022	5,185	389,423
1041 D0039 F0252 NA (11800) EMPLOYMENT SERVICES & OPERAT	0	177,110	41,593	0	218,703
1041 D0039 F0366 NA (14223) CAMPUS RELATIONS OFFICE (CRO	0	0	0	0	0
1041 D0041 F0249 NA (10526) BUDGET OFFICE	0	385,854	0	0	385,854
1041 D0042 F0253 NA (10527) PURCHASING	0	179,990	0	0	179,990
1041 D0044 F0290 NA (11571) CAMPUS POLICE	0	466,957	1,445,009	14,054	1,926,020
1041 D0069 F0469 NA (15240) ADVANCEMENT AND EXT RELATION	0	308,285	0	0	308,285
1041 D0073 F0289 NA (15676) RECEIVING/MAILROOM	0	50,156	52,556	0	102,712
1041 D0073 F0505 NA (15673) UNIVERSITY BUSINESS SERVICES	0	89,175	0	0	89,175
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>2,734,830</b>	<b>1,895,623</b>	<b>19,239</b>	<b>4,649,692</b>

Univ. of Houston - Downtown  
 Cost Center Summary of INSTITUTIONAL SUPPORT  
 Fiscal Year 2015

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
PRESIDENT'S SALARY	65,945	0	0	0	0	0	65,945
VICE PRES ADM	374,685	0	0	0	0	0	374,685
USER SUPPORT SVCS	147,789	0	0	0	0	0	147,789
RESERVE-STATE BUDGET REDUCTION	0	0	0	0	512,000	0	512,000
ACCOUNTING	461,111	0	0	0	0	0	461,111
ACCOUNTS PAYABLE	389,423	0	0	0	0	0	389,423
EMPLOYMENT SERVICES & OPERATIO	218,703	0	0	0	0	0	218,703
CAMPUS RELATIONS OFFICE (CRO)	0	0	0	0	0	0	0
BUDGET OFFICE	385,854	0	0	0	0	0	385,854
PURCHASING	179,990	0	0	0	0	0	179,990
CAMPUS POLICE	1,926,020	39,000	0	0	0	0	1,965,020
ADVANCEMENT AND EXT RELATIONS	308,285	0	0	0	0	0	308,285
RECEIVING/MAILROOM	102,712	0	0	0	0	0	102,712
UNIVERSITY BUSINESS SERVICES	89,175	0	0	0	0	0	89,175
<b>EXPENDITURE TOTAL</b>	<b>4,649,692</b>	<b>39,000</b>	<b>0</b>	<b>0</b>	<b>512,000</b>	<b>0</b>	<b>5,200,692</b>

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# RESIDENT INSTRUCTION

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# FACULTY SALARIES

Univ. of Houston - Downtown  
 Cost Center Summary of FACULTY SALARIES  
 Fiscal Year 2015

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1041 D0009 A0212 NA (11591) ENGLISH FAC SAL	2,901,550	0	0	0	2,901,550
1041 D0016 A0220 NA (11598) FAC SUMMER - SCIENCE	0	0	0	464,179	464,179
1041 D0018 A0213 NA (11592) FACULTY SAL MATH & STAT	2,075,372	0	0	0	2,075,372
1041 D0019 A0210 NA (11707) CSET FAC SAL	1,234,860	0	0	0	1,234,860
1041 D0064 A0288 NA (13399) FAC SUMMER - PUBLIC SERVICE	0	0	0	300,205	300,205
1042 D0007 A0211 NA (11590) ARTS & HUMANITIES FAC SAL	2,115,713	0	0	0	2,115,713
1042 D0010 A0215 NA (11594) SOCIAL SCI FAC SAL - FT	2,836,495	0	0	0	2,836,495
1042 D0011 A0208 NA (14586) CRIMINAL JUSTICE DEPT FAC SA	843,205	0	0	0	843,205
1042 D0014 A0217 NA (10322) MGT, MKT & BUS ADM FAC SAL	3,329,381	0	0	0	3,329,381
1042 D0015 A0216 NA (11595) FIN, ACCT & EIS FAC SAL - FT	4,150,566	0	0	0	4,150,566
1042 D0017 A0214 NA (13725) NAT SCI FAC SAL	2,174,275	0	0	0	2,174,275
1042 D0057 A0300 NA (16224) NW CAMPUS	42,001	0	0	0	42,001
1042 D0057 A0448 NA (15908) INTERDISC FACULTY SALARIES	77,000	0	0	0	77,000
1042 D0065 A0444 NA (15894) SOCIAL WORK FAC SAL	322,853	0	0	0	322,853
1042 D0070 A0385 NA (15333) APPLIED ADMIN FACULTY SALARI	178,421	0	0	0	178,421
<b>EXPENDITURE TOTAL</b>	<b>22,281,692</b>	<b>0</b>	<b>0</b>	<b>764,384</b>	<b>23,046,076</b>

Univ. of Houston - Downtown  
 Cost Center Summary of FACULTY SALARIES  
 Fiscal Year 2015

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
ENGLISH FAC SAL	2,901,550	0	0	0	0	0	2,901,550
FAC SUMMER - SCIENCE	464,179	0	0	0	0	0	464,179
FACULTY SAL MATH & STAT	2,075,372	0	0	0	0	0	2,075,372
CSET FAC SAL	1,234,860	0	0	0	0	0	1,234,860
FAC SUMMER - PUBLIC SERVICE	300,205	0	0	0	0	0	300,205
ARTS & HUMANITIES FAC SAL	2,115,713	0	0	0	0	0	2,115,713
SOCIAL SCI FAC SAL - FT	2,836,495	0	0	0	0	0	2,836,495
CRIMINAL JUSTICE DEPT FAC SAL	843,205	0	0	0	0	0	843,205
MGT, MKT & BUS ADM FAC SAL	3,329,381	0	0	0	0	0	3,329,381
FIN, ACCT & EIS FAC SAL - FT	4,150,566	0	0	0	0	0	4,150,566
NAT SCI FAC SAL	2,174,275	0	0	0	0	0	2,174,275
NW CAMPUS	42,001	0	0	0	0	0	42,001
INTERDISC FACULTY SALARIES	77,000	0	0	0	0	0	77,000
SOCIAL WORK FAC SAL	322,853	0	0	0	0	0	322,853
APPLIED ADMIN FACULTY SALARIES	178,421	0	0	0	0	0	178,421
<b>EXPENDITURE TOTAL</b>	<b>23,046,076</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,046,076</b>



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DEPARTMENT OPERATING EXPENSE

Univ. of Houston - Downtown  
 Cost Center Summary of DEPARTMENT OPERATING EXPENSE  
 Fiscal Year 2015

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1041 D0007 A0225 NA (11604) ARTS & HUMANITIES DEPT OPER	0	28,677	47,439	0	76,116
1041 D0009 A0226 NA (11605) ENGLISH	0	52,577	32,448	0	85,025
1041 D0010 A0229 NA (10597) SOCIAL SCIENCES DEPT OPER	0	48,463	33,638	0	82,101
1041 D0011 A0347 NA (11601) CRIMINAL JUSTICE DEPT OPER	0	0	31,968	0	31,968
1041 D0012 A0223 NA (11602) URBAN EDUC DEPT OPER	0	0	67,255	0	67,255
1041 D0014 A0231 NA (11729) MGT, MKT & BUS ADM	0	0	37,167	0	37,167
1041 D0015 A0230 NA (11624) FIN, ACC & EIS	0	0	43,160	0	43,160
1041 D0017 A0228 NA (11608) NAT SCI DPT OPR	0	110,446	165,790	0	276,236
1041 D0018 A0227 NA (11606) MATH & STAT DEPT OPER	0	57,586	76,150	0	133,736
1041 D0019 A0224 NA (11603) CSET DPT OPR	0	50,000	80,765	0	130,765
1041 D0030 D0954 NA (14356) INFO SYSTEMS ADMINISTRATION	0	266,489	39,610	0	306,099
1041 D0033 D0267 NA (11511) TECH LEARNING SERVICES	0	106,682	212,204	0	318,886
1041 D0077 D1016 NA (15912) TRANSFER CENTER	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>720,920</b>	<b>867,594</b>	<b>0</b>	<b>1,588,514</b>

Univ. of Houston - Downtown  
 Cost Center Summary of DEPARTMENT OPERATING EXPENSE  
 Fiscal Year 2015

<b>Cost Center</b>	<b>Salary Total</b>	<b>Benefits</b>	<b>Cost of Goods Sold</b>	<b>Recovered Cost</b>	<b>Maint and Operations</b>	<b>Capital</b>	<b>Expenditure Total</b>
ARTS & HUMANITIES DEPT OPER	76,116	0	0	0	0	0	76,116
ENGLISH	85,025	0	0	0	0	0	85,025
SOCIAL SCIENCES DEPT OPER	82,101	0	0	0	0	0	82,101
CRIMINAL JUSTICE DEPT OPER	31,968	0	0	0	0	0	31,968
URBAN EDUC DEPT OPER	67,255	0	0	0	0	0	67,255
MGT, MKT & BUS ADM	37,167	0	0	0	0	0	37,167
FIN, ACC & EIS	43,160	0	0	0	0	0	43,160
NAT SCI DPT OPR	276,236	0	0	0	0	0	276,236
MATH & STAT DEPT OPER	133,736	0	0	0	0	0	133,736
CSET DPT OPR	130,765	0	0	0	0	0	130,765
INFO SYSTEMS ADMINISTRATION	306,099	0	0	0	0	0	306,099
TECH LEARNING SERVICES	318,886	0	0	0	0	0	318,886
TRANSFER CENTER	0	0	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>1,588,514</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,588,514</b>

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# INSTRUCTIONAL ADMINISTRATION

Univ. of Houston - Downtown  
 Cost Center Summary of INSTRUCTIONAL ADMINISTRATION  
 Fiscal Year 2015

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1041 D0006 D0270 NA (10318) DEAN HUM & SOCIAL SC	0	371,723	87,092	0	458,815
1041 D0013 D0272 NA (11514) DEAN OF BUSINESS	122,893	424,062	170,027	0	716,982
1041 D0016 D0274 NA (10144) DEAN MTH, SCI & TECH	0	333,299	79,909	0	413,208
1041 D0016 D0441 NA (14993) SCIENCE & TECH ADVISING	0	38,001	0	0	38,001
1041 D0021 D0275 NA (11516) DEAN OF UC	65,519	391,424	85,484	5,057	547,484
1041 D0059 D1017 NA (15913) MENTORING CENTER	0	75,878	0	0	75,878
1041 D0064 D0808 NA (13384) DEAN PUBLIC SERVICE	0	451,145	69,155	0	520,300
<b>EXPENDITURE TOTAL</b>	<b>188,412</b>	<b>2,085,532</b>	<b>491,667</b>	<b>5,057</b>	<b>2,770,668</b>

Univ. of Houston - Downtown  
 Cost Center Summary of INSTRUCTIONAL ADMINISTRATION  
 Fiscal Year 2015

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
DEAN HUM & SOCIAL SC	458,815	0	0	0	0	0	458,815
DEAN OF BUSINESS	716,982	0	0	0	0	0	716,982
DEAN MTH, SCI & TECH	413,208	0	0	0	0	0	413,208
SCIENCE & TECH ADVISING	38,001	0	0	0	0	0	38,001
DEAN OF UC	547,484	0	0	0	0	0	547,484
MENTORING CENTER	75,878	0	0	0	0	0	75,878
DEAN PUBLIC SERVICE	520,300	0	0	0	0	0	520,300
<b>EXPENDITURE TOTAL</b>	<b>2,770,668</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,770,668</b>



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# STUDENT SERVICES

Univ. of Houston - Downtown  
 Cost Center Summary of STUDENT SERVICES  
 Fiscal Year 2015

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1041 D0024 E0205 NA (11796) DISABLED STUDENT SERVICES	0	70,569	34,369	0	104,938
1041 D0046 E0203 NA (11794) TESTING SERVICES	0	63,501	40,591	0	104,092
1041 D0048 E0207 NA (10135) ADMISSIONS OFFICE	0	695,170	70,889	0	766,059
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>829,240</b>	<b>145,849</b>	<b>0</b>	<b>975,089</b>

Univ. of Houston - Downtown  
 Cost Center Summary of STUDENT SERVICES  
 Fiscal Year 2015

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
DISABLED STUDENT SERVICES	104,938	0	0	0	0	0	104,938
TESTING SERVICES	104,092	0	0	0	0	0	104,092
ADMISSIONS OFFICE	766,059	0	0	0	0	0	766,059
<b>EXPENDITURE TOTAL</b>	<b>975,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>975,089</b>

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# INFRASTRUCTURE SUPPORT

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# E & G SPACE SUPPORT



Univ. of Houston - Downtown  
 Cost Center Summary of E & G SPACE SUPPORT  
 Fiscal Year 2015

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1041 D0043 G0208 NA (10586) PHYSICAL PLANT OPER	0	383,090	110,603	0	493,693
1041 D0043 G0209 NA (11572) PHY PLT BUILD MAINT	0	48,497	738,667	0	787,164
1041 D0043 G0210 NA (11573) PHY PLT PORTER	0	0	111,918	0	111,918
1041 D0043 G0213 NA (11576) PHY PLANT HVAC	0	137,019	331,029	0	468,048
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>568,606</b>	<b>1,292,217</b>	<b>0</b>	<b>1,860,823</b>

Univ. of Houston - Downtown  
 Cost Center Summary of E & G SPACE SUPPORT  
 Fiscal Year 2015

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
PHYSICAL PLANT OPER	493,693	0	0	0	0	0	493,693
PHY PLT BUILD MAINT	787,164	0	0	0	0	0	787,164
PHY PLT PORTER	111,918	0	0	0	0	0	111,918
PHY PLANT HVAC	468,048	0	0	0	0	0	468,048
<b>EXPENDITURE TOTAL</b>	<b>1,860,823</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,860,823</b>

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# SPECIAL ITEM SUPPORT

Univ. of Houston - Downtown  
 Cost Center Summary of SPECIAL ITEM SUPPORT  
 Fiscal Year 2015

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

Univ. of Houston - Downtown  
 Cost Center Summary of SPECIAL ITEM SUPPORT  
 Fiscal Year 2015

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

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# RESEARCH DEVELOPMENT FUND



Univ. of Houston - Downtown  
 Cost Center Summary of RESEARCH DEVELOPMENT FUND  
 Fiscal Year 2015

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

Univ. of Houston - Downtown  
 Cost Center Summary of RESEARCH DEVELOPMENT FUND  
 Fiscal Year 2015

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
ORSP	133,343	0	0	0	0	0	133,343
<b>EXPENDITURE TOTAL</b>	<b>133,343</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>133,343</b>

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HEAF

Univ. of Houston - Downtown  
 Cost Center Summary of HEAF  
 Fiscal Year 2015

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1008 D0001 F0313 NA (11544) HEAF - PRESIDENT	0	0	0	0	0
1008 D0002 F0315 NA (11589) HEAF - UNIVERSITY ADVANCEMEN	0	0	0	0	0
1008 D0004 D0310 NA (11637) HEAF - PROVOST	0	0	0	0	0
1008 D0004 D9981 NA (15790) ENCUM EST - BUDGET ONLY	0	0	0	0	0
1008 D0005 D0899 NA (15588) INSTITUTIONAL EFFECTIVENESS	0	0	0	0	0
1008 D0006 D0307 NA (11587) HEAF - COLL OF HUM, SOC SCI	0	0	0	0	0
1008 D0006 D0724 NA (12769) HEAF - CHSS FY15 INITIATIVES	0	0	0	0	0
1008 D0006 D9990 NA (14347) ENCUM EST - BUDGET ONLY	0	0	0	0	0
1008 D0007 D1069 NA (16356) HEAF - THEATER FY15	0	0	0	0	0
1008 D0013 D0305 NA (11586) HEAF - COLL OF BUSINESS	0	0	0	0	0
1008 D0013 D1053 NA (16120) CAREER SERVICES CENTER	0	0	0	0	0
1008 D0016 D0306 NA (10587) HEAF - COLL OF SCI, MATH & T	0	0	0	0	0
1008 D0016 D0958 NA (14369) HEAF - CST CONSTRUCT FY15	0	0	0	0	0
1008 D0016 D9991 NA (14348) ENCUM EST - BUDGET ONLY	0	0	0	0	0
1008 D0021 D0309 NA (11588) HEAF - UNIV. COLLEGE	0	0	0	0	0
1008 D0021 D9989 NA (14556) ENCUM EST - BUDGET ONLY	0	0	0	0	0
1008 D0025 D0299 NA (11581) HEAF-LIBRARY DEPT	0	0	0	0	0
1008 D0025 D0302 NA (11583) HEAF - LIBRARY BOOKS	0	0	0	0	0
1008 D0025 D9990 NA (15224) ENCUM EST - BUDGET ONLY	0	0	0	0	0
1008 D0029 F0311 NA (10151) HEAF - VP ADMIN	0	0	0	0	0
1008 D0030 F9990 NA (14349) ENCUM EST - BUDGET ONLY	0	0	0	0	0
1008 D0032 D0304 NA (11584) USER SUPPORT SERVICES	0	0	0	0	0
1008 D0032 D0766 NA (14433) HEAF - SATELLITE COMP UPGRAD	0	0	0	0	0
1008 D0032 F0845 NA (14432) HEAF-DESKTOP PROJ	0	0	0	0	0
1008 D0033 D0668 NA (14322) MULTIMEDIA EQUIPMENT	0	0	0	0	0
1008 D0033 D0953 NA (14330) TECH LEARNING SERVICES	0	0	0	0	0
1008 D0033 F0935 NA (14370) PRESENTATION ROOMS	0	0	0	0	0
1008 D0034 F0310 NA (10315) HEAF - ADMIN COMPUTING	0	0	0	0	0
1008 D0035 D0312 NA (14434) HEAF-NETWORK INFRASTRUCTURE	0	0	0	0	0
1008 D0035 F0401 NA (14738) HEAF - SECURED SHARED STORAG	0	0	0	0	0
1008 D0035 F0932 NA (14435) HEAF - DATA CENTER	0	0	0	0	0
1008 D0036 F0312 NA (11585) HEAF - BUSINESS AFFAIRS	0	0	0	0	0
1008 D0039 F0696 NA (14107) HEAF - EMPLOYMENT SERVICES	0	0	0	0	0
1008 D0043 G0248 NA (15816) HEAF - PHYSICAL PLANT	0	0	0	0	0
1008 D0044 F0316 NA (11472) HEAF - POLICE DEPT	0	0	0	0	0
1008 D0044 F9992 NA (14350) ENCUM EST - BUDGET ONLY	0	0	0	0	0
1008 D0045 E0230 NA (13952) HEAF - EM CONSTRUCT FY15	0	0	0	0	0
1008 D0045 E0482 NA (13053) HEAF - ENROLL MGMT	0	0	0	0	0
1008 D0045 E9992 NA (14383) ENCUM EST - BUDGET ONLY	0	0	0	0	0
1008 D0059 D1017 NA (16121) MENTORING CENTER	0	0	0	0	0
1008 D0059 D1068 NA (16352) HEAF - ADVIS & MENT CTR DISC	0	0	0	0	0
1008 D0062 E0474 NA (10316) HEAF - STUDENT SERVICES	0	0	0	0	0
1008 D0064 D0327 NA (13400) HEAF - COLL OF PUBLIC SERVIC	0	0	0	0	0
1008 D0071 D0833 NA (15582) DISTANCE EDUCATION	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Univ. of Houston - Downtown  
 Cost Center Summary of HEAF  
 Fiscal Year 2015

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
HEAF - PRESIDENT	0	0	0	0	0	5,645	5,645
HEAF - UNIVERSITY ADVANCEMENT	0	0	0	0	0	8,260	8,260
HEAF - PROVOST	0	0	0	0	0	27,000	27,000
ENCUM EST - BUDGET ONLY	0	0	0	0	0	23,000	23,000
INSTITUTIONAL EFFECTIVENESS	0	0	0	0	0	0	0
HEAF - COLL OF HUM, SOC SCI	0	0	0	0	0	23,000	23,000
HEAF - CHSS FY15 INITIATIVES	0	0	0	0	0	23,800	23,800
ENCUM EST - BUDGET ONLY	0	0	0	0	0	14,000	14,000
HEAF - THEATER FY15	0	0	0	0	0	75,000	75,000
HEAF - COLL OF BUSINESS	0	0	0	0	0	12,000	12,000
CAREER SERVICES CENTER	0	0	0	0	0	0	0
HEAF - COLL OF SCI, MATH & TEC	0	0	0	0	0	28,000	28,000
HEAF - CST CONSTRUCT FY15	0	0	0	0	0	354,350	354,350
ENCUM EST - BUDGET ONLY	0	0	0	0	0	18,000	18,000
HEAF - UNIV. COLLEGE	0	0	0	0	0	12,000	12,000
ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0
HEAF-LIBRARY DEPT	0	0	0	0	0	12,000	12,000
HEAF - LIBRARY BOOKS	0	0	0	0	0	2,350,184	2,350,184
ENCUM EST - BUDGET ONLY	0	0	0	0	0	17,000	17,000
HEAF - VP ADMIN	0	0	0	0	0	10,746	10,746
ENCUM EST - BUDGET ONLY	0	0	0	0	0	232,000	232,000
USER SUPPORT SERVICES	0	0	0	0	0	375,000	375,000
HEAF - SATELLITE COMP UPGRADES	0	0	0	0	0	335,000	335,000
HEAF-DESKTOP PROJ	0	0	0	0	0	540,000	540,000
MULTIMEDIA EQUIPMENT	0	0	0	0	0	0	0
TECH LEARNING SERVICES	0	0	0	0	0	200,000	200,000
PRESENTATION ROOMS	0	0	0	0	0	200,000	200,000
HEAF - ADMIN COMPUTING	0	0	0	0	0	49,258	49,258
HEAF-NETWORK INFRASTRUCTURE	0	0	0	0	0	525,000	525,000
HEAF - SECURED SHARED STORAGE	0	0	0	0	0	325,000	325,000
HEAF - DATA CENTER	0	0	0	0	0	270,000	270,000
HEAF - BUSINESS AFFAIRS	0	0	0	0	0	10,423	10,423
HEAF - EMPLOYMENT SERVICES	0	0	0	0	0	7,245	7,245
HEAF - PHYSICAL PLANT	0	0	0	0	0	54,813	54,813
HEAF - POLICE DEPT	0	0	0	0	0	193,404	193,404
ENCUM EST - BUDGET ONLY	0	0	0	0	0	33,000	33,000
HEAF - EM CONSTRUCT FY15	0	0	0	0	0	135,000	135,000
HEAF - ENROLL MGMT	0	0	0	0	0	35,643	35,643
ENCUM EST - BUDGET ONLY	0	0	0	0	0	8,000	8,000
MENTORING CENTER	0	0	0	0	0	13,000	13,000
HEAF - ADVIS & MENT CTR DISCR	0	0	0	0	0	12,000	12,000
HEAF - STUDENT SERVICES	0	0	0	0	0	6,063	6,063
HEAF - COLL OF PUBLIC SERVICE	0	0	0	0	0	12,000	12,000
DISTANCE EDUCATION	0	0	0	0	0	12,000	12,000
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,597,834</b>	<b>6,597,834</b>

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# TX COLLEGE WORK STUDY



Univ. of Houston - Downtown  
 Cost Center Summary of TX COLLEGE WORK STUDY  
 Fiscal Year 2015

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1015 D0908 H0208 NA (11429) TX COLLEGE WK-STUDY	0	0	0	79,595	79,595
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,595</b>	<b>79,595</b>

Univ. of Houston - Downtown  
 Cost Center Summary of TX COLLEGE WORK STUDY  
 Fiscal Year 2015

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
TX COLLEGE WK-STUDY	79,595	0	0	0	0	0	79,595
EXPENDITURE TOTAL	79,595	0	0	0	0	0	79,595

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# STAFF BENEFITS

Univ. of Houston - Downtown  
 Cost Center Summary of STAFF BENEFITS  
 Fiscal Year 2015

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1019 D0900 A0257 NA (11409) ERS - INSTRUCTION	0	0	0	0	0
1019 D0900 B0235 NA (11410) ERS - RESEARCH	0	0	0	0	0
1019 D0900 D0323 NA (11295) ERS - ACADEMIC SUPPORT	0	0	0	0	0
1019 D0900 E0232 NA (11296) ERS - STUDENT SERVICES	0	0	0	0	0
1019 D0900 F0330 NA (11297) ERS - INSTITUTIONAL SUPPORT	0	0	0	0	0
1019 D0900 G0234 NA (10582) ERS - PHYSICAL PLANT	0	0	0	0	0
1021 D0900 A0248 NA (11424) ST PD ORP 6.6% FD 001-INS	0	0	0	0	0
1021 D0900 D0290 NA (11427) ST PD ORP 6.6% FD 001 - ACAD	0	0	0	0	0
1021 D0900 F0299 NA (11328) ST PD ORP 6.6% FD 001 - INST	0	0	0	0	0
1021 D0900 G0220 NA (14598) ST PD ORP 6.6% FD 001 - PHYS	0	0	0	0	0
1022 D0900 A0207 NA (11673) SM FICA INSTRUCTION	0	0	0	0	0
1022 D0900 B0201 NA (11674) SM FICA RESEARCH	0	0	0	0	0
1022 D0900 C0201 NA (11675) SM FICA PUB SERVICES	0	0	0	0	0
1022 D0900 D0202 NA (10601) SM FICA ACAD SUPPORT	0	0	0	0	0
1022 D0900 E0209 NA (11676) SM FICA STU SERVICES	0	0	0	0	0
1022 D0900 F0267 NA (11677) SM FICA INST SUPPORT	0	0	0	0	0
1022 D0900 G0202 NA (11578) SM FICA PHYS PLANT	0	0	0	0	0
1036 D0900 A0253 NA (11448) ST PD TRS 6.8% FD 0001- INST	0	0	0	0	0
1036 D0900 B0222 NA (11449) ST PD TRS 6.8% FD 0001- RESE	0	0	0	0	0
1036 D0900 D0295 NA (10304) ST PD TRS 6.8% FD 0001- ACAD	0	0	0	0	0
1036 D0900 E0226 NA (11451) ST PD TRS 6.8% FD 0001- STUD	0	0	0	0	0
1036 D0900 F0305 NA (11452) ST PD TRS 6.8% FD 0001- INST	0	0	0	0	0
1036 D0900 G0225 NA (11453) ST PD TRS 6.8% FD 0001- PHYS	0	0	0	0	0
1041 D0900 A0251 NA (11541) LONGEVITY - INSTR	0	0	0	0	0
1041 D0900 B0220 NA (11542) LONGEVITY - RESEARCH	0	0	0	0	0
1041 D0900 D0293 NA (10157) LONGEVITY - ACAD. SUPP	0	0	0	0	0
1041 D0900 E0224 NA (10312) LONGEVITY - STU SERV.	0	0	0	0	0
1041 D0900 F0298 NA (11423) WCI STATE SHARE	0	0	0	0	0
1041 D0900 F0303 NA (11485) LONGEVITY - INST. SUPP	0	0	0	0	0
1041 D0900 G0223 NA (11486) LONGEVITY - PHYS. PLANT	0	0	0	0	0
1042 D0900 A0247 NA (11298) ERS F268 - INSTRUCTION	0	0	0	0	0
1042 D0900 A0249 NA (11330) ORP .99% FD 0268 - INSTR	0	0	0	0	0
1042 D0900 A0256 NA (11464) ORP .91% FD 0268 - INSTR	0	0	0	0	0
1042 D0900 B0216 NA (11299) ERS F268 - RESEARCH	0	0	0	0	0
1042 D0900 D0291 NA (10311) ORP .99% FD 0268 - ACAD SUPP	0	0	0	0	0
1042 D0900 D0298 NA (11467) ORP .91% FD 0268 - ACAD SUPP	0	0	0	0	0
1042 D0900 F0294 NA (10155) UCI - LEDGER 1 UHD SHARE	0	0	0	0	0
1042 D0900 F0296 NA (11422) WCI-LEDGER 1 UHD SHARE	0	0	0	0	0
1042 D0900 F0300 NA (11432) ORP .99% FD 0268 - INSTITUTI	0	0	0	0	0
1042 D0900 F0308 NA (11469) ORP .91% FD 0268 - INSTIT SU	0	0	0	0	0
1073 D0900 A0246 NA (11404) FICA - INSTR F268	0	0	0	0	0
1073 D0900 B0215 NA (11405) FICA - RESEARCH F268	0	0	0	0	0
1076 D0900 A0254 NA (11454) TRS 6.8% FD 0268 - INSTR	0	0	0	0	0
1076 D0900 A0421 NA (14406) TRS 90 DAY	0	0	0	0	0
1076 D0900 D0921 NA (14409) TRS 90 DAY	0	0	0	0	0
1076 D0900 E0521 NA (14410) TRS 90 DAY	0	0	0	0	0
1076 D0900 F0921 NA (14411) TRS 90 DAY	0	0	0	0	0
1076 D0900 G0321 NA (14412) TRS 90 DAY	0	0	0	0	0
1079 D0900 A0250 NA (11535) ORP 6.6% FD 0268 - INSTR	0	0	0	0	0
1079 D0900 B0219 NA (11536) ORP 6.6% FD 0268 - RESEARCH	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Univ. of Houston - Downtown  
 Cost Center Summary of STAFF BENEFITS  
 Fiscal Year 2015

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
ERS - INSTRUCTION	0	916,281	0	0	0	0	916,281
ERS - RESEARCH	0	6,840	0	0	0	0	6,840
ERS - ACADEMIC SUPPORT	0	274,597	0	0	0	0	274,597
ERS - STUDENT SERVICES	0	157,051	0	0	0	0	157,051
ERS - INSTITUTIONAL SUPPORT	0	642,442	0	0	0	0	642,442
ERS - PHYSICAL PLANT	0	297,789	0	0	0	0	297,789
ST PD ORP 6.6% FD 001-INS	0	495,821	0	0	0	0	495,821
ST PD ORP 6.6% FD 001 - ACAD	0	67,139	0	0	0	0	67,139
ST PD ORP 6.6% FD 001 - INST	0	37,040	0	0	0	0	37,040
ST PD ORP 6.6% FD 001 - PHYS	0	0	0	0	0	0	0
SM FICA INSTRUCTION	0	752,119	0	0	0	0	752,119
SM FICA RESEARCH	0	4,320	0	0	0	0	4,320
SM FICA PUB SERVICES	0	0	0	0	0	0	0
SM FICA ACAD SUPPORT	0	222,693	0	0	0	0	222,693
SM FICA STU SERVICES	0	77,664	0	0	0	0	77,664
SM FICA INST SUPPORT	0	374,262	0	0	0	0	374,262
SM FICA PHYS PLANT	0	123,942	0	0	0	0	123,942
ST PD TRS 6.8% FD 0001- INST	0	114,023	0	0	0	0	114,023
ST PD TRS 6.8% FD 0001- RESE	0	3,534	0	0	0	0	3,534
ST PD TRS 6.8% FD 0001- ACAD	0	107,109	0	0	0	0	107,109
ST PD TRS 6.8% FD 0001- STUD	0	58,588	0	0	0	0	58,588
ST PD TRS 6.8% FD 0001- INST	0	266,396	0	0	0	0	266,396
ST PD TRS 6.8% FD 0001- PHYS	0	100,350	0	0	0	0	100,350
LONGEVITY - INSTR	0	24,157	0	0	0	0	24,157
LONGEVITY - RESEARCH	0	1,787	0	0	0	0	1,787
LONGEVITY - ACAD. SUPP	0	41,169	0	0	0	0	41,169
LONGEVITY - STU SERV.	0	14,722	0	0	0	0	14,722
WCI STATE SHARE	0	0	0	0	40,000	0	40,000
LONGEVITY - INST. SUPP	0	78,832	0	0	0	0	78,832
LONGEVITY - PHYS. PLANT	0	29,332	0	0	0	0	29,332
ERS F268 - INSTRUCTION	0	1,234,888	0	0	0	0	1,234,888
ORP .99% FD 0268 - INSTR	0	60,639	0	0	0	0	60,639
ORP .91% FD 0268 - INSTR	0	51,976	0	0	0	0	51,976
ERS F268 - RESEARCH	0	112	0	0	0	0	112
ORP .99% FD 0268 - ACAD SUPPOR	0	7,094	0	0	0	0	7,094
ORP .91% FD 0268 - ACAD SUPPO	0	6,081	0	0	0	0	6,081
UCI - LEDGER 1 UHD SHARE	0	0	0	0	25,000	0	25,000
WCI-LEDGER 1 UHD SHARE	0	0	0	0	25,000	0	25,000
ORP .99% FD 0268 - INSTITUTION	0	2,267	0	0	0	0	2,267
ORP .91% FD 0268 - INSTIT SUP	0	1,943	0	0	0	0	1,943
FICA - INSTR F268	0	854,757	0	0	0	0	854,757
FICA - RESEARCH F268	0	243	0	0	0	0	243
TRS 6.8% FD 0268 - INSTR	0	350,000	0	0	0	0	350,000
TRS 90 DAY	0	9,497	0	0	0	0	9,497
TRS 90 DAY	0	3,228	0	0	0	0	3,228
TRS 90 DAY	0	3,994	0	0	0	0	3,994
TRS 90 DAY	0	6,557	0	0	0	0	6,557
TRS 90 DAY	0	1,724	0	0	0	0	1,724
ORP 6.6% FD 0268 - INSTR	0	324,870	0	0	0	0	324,870
ORP 6.6% FD 0268 - RESEARCH	0	130	0	0	0	0	130
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>8,209,999</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>8,299,999</b>

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OTHER



Univ. of Houston - Downtown  
 Cost Center Summary of OTHER  
 Fiscal Year 2015

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

Univ. of Houston - Downtown  
 Cost Center Summary of OTHER  
 Fiscal Year 2015

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
SALARY SAVINGS	0	0	0	0	-410,623	0	-410,623
INTERFUND TRANSFER	0	0	0	0	2,220,823	0	2,220,823
SALARY SAVINGS	0	0	0	0	-367,896	0	-367,896
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,442,304</b>	<b>0</b>	<b>1,442,304</b>

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# DESIGNATED FUNDS

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Univ. of Houston - Downtown  
 Estimated DESIGNATED FUNDS  
 Funds Available  
 Fiscal Year 2015

Source of Funds

<b>Total Revenue</b>	
<b>Tuition and Fees</b>	
TUITION	0
TUITION - DESIGNATED	40,824,187
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	13,230,513
REMISSIONS AND EXEMPTIONS	<u>-1,221,000</u>
<b>SUB-TOTAL Tuition and Fees</b>	<b>52,833,700</b>
<b>GENERAL APPROPRIATIONS</b>	
GENERAL REVENUE APPROPRIATION	0
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	0
TEXAS EXCELLENCE FUND	<u>0</u>
<b>SUB-TOTAL GENERAL APPROPRIATIONS</b>	<b>0</b>
FEDERAL CONTRACTS AND GRANTS	39,828
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	197,936
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	2,560,500
INVESTMENT INCOME	400,000
ENDOWMENT INCOME	280,176
OTHER SOURCES	<u>8,000</u>
<b>SUB-TOTAL Revenue</b>	<b>56,320,140</b>
<b>Total Transfers - Net</b>	
<b>Transfers In (Out)</b>	
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	0
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>0</u>
<b>SUB-TOTAL Transfers In (Out)</b>	<b>0</b>
<b>SUB-TOTAL Transfers - Net</b>	<b>0</b>
BUDGETED FUND BALANCE	2,313,695
RECOVERED COSTS	<u>792,000</u>
<b>TOTAL Sources</b>	<b>59,425,835</b>

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Univ. of Houston - Downtown  
 Estimated DESIGNATED FUNDS Expenditures  
 Fiscal Year 2015

**Expenditures**

PRESIDENT	1,048,562
ADVANCEMT & EXTERNAL RELATIONS	2,191,398
<b>ACADEMIC &amp; STUDENT AFFAIRS</b>	
ACADEMIC AFFAIRS	4,368,375
COLLEGE OF BUSINESS	4,664,866
HUMANITIES AND SOCIAL SCIENCES	4,072,848
PUBLIC SERVICE	4,470,242
SCIENCES AND TECHNOLOGY	2,020,454
UNIVERSITY COLLEGE	768,317
COLL OF ADVISING & MENTORING	1,951,350
ENROLLMENT MANAGEMENT	2,664,026
STUDENT LIFE	<u>554,038</u>
<b>SUB-TOTAL ACADEMIC &amp; STUDENT AFFAIRS</b>	<b>25,534,516</b>
SCHOLARSHIPS	8,194,721
LIBRARY	2,136,443
CONTINUING EDUCATION	883,266
<b>ADMIN &amp; FINANCE</b>	
ADMIN & FINANCE	94,180
BUSINESS AFFAIRS	946,524
BUDGET & PROCUREMENT	43,852
INFORMATION TECHNOLOGY	10,960,857
PHYSICAL PLANT	2,603,979
RISK MANAGEMENT & COMPLIANCE	530,907
UNIVERSITY BUS SERV	168,379
EMERGENCY MANAGEMENT	84,725
UTILITY	<u>1,881,070</u>
<b>SUB-TOTAL ADMIN &amp; FINANCE</b>	<b>17,314,473</b>
EMPLOYMENT SVS & OPERATIONS	1,331,372
STAFF BENEFITS	72,000
COMMUNITY DEVELOPMENT	0
UNALLOCATED	907,199
<b>TRANSFERS</b>	
SYSTEM SERVICE CHARGE	1,562,885
INSURANCE PREMIUM	469,823
REMISSIONS AND EXEMPTIONS	0
OTHER INTERFUND TRANSFERS	<u>-2,220,823</u>
<b>SUB-TOTAL TRANSFERS</b>	<b>-188,115</b>
<b>TOTAL USES</b>	<b>59,425,835</b>



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# DESIGNATED TUITION

Univ. of Houston - Downtown  
 Cost Center Summary of DESIGNATED TUITION  
 Fiscal Year 2015

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 D0001 F0357 NA (10578) PRES DESIGNATED CAMP	0	248,086	0	0	248,086
2064 D0001 F0359 NA (11470) BENEFITS/SENIOR MGMT	0	0	0	0	0
2064 D0001 F0390 NA (10111) PRES OFC - DOE	0	180,051	159,149	28,022	367,222
2064 D0001 F0474 NA (10480) MEMBERSHIP	0	0	0	0	0
2064 D0001 F0580 NA (11352) CONSTITUENT RELATIONS	0	0	0	0	0
2064 D0001 F9994 NA (14380) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0002 F0400 NA (10301) UNIV ADV - DOE	0	0	0	0	0
2064 D0002 F0717 NA (15001) ALUMNI PROGRAM	0	0	0	0	0
2064 D0002 F9996 NA (14395) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0003 F0540 NA (14562) ADVERTISING	0	0	0	0	0
2064 D0003 F0675 NA (14559) PUBLIC AFFAIRS	0	0	0	0	0
2064 D0003 F9997 NA (15013) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0004 A0290 NA (13460) GENERAL EDUCATION	0	0	0	0	0
2064 D0004 A0431 NA (14366) 90-DAY INSURANCE	0	0	0	0	0
2064 D0004 A0435 NA (15462) ACAD AFF REDUCTION SAVINGS	0	0	0	0	0
2064 D0004 A0473 NA (16383) DEGREE PROGRAM COORDINATORS	64,000	0	0	0	64,000
2064 D0004 B0301 NA (12730) FACULTY RESEARCH FUND	0	0	0	0	0
2064 D0004 B0303 NA (13028) ORGANIZED RESEARCH - SUPPLIE	0	0	0	0	0
2064 D0004 C0247 NA (10110) CIVIC JAZZ ORCH	13,263	0	0	4,200	17,463
2064 D0004 D0206 NA (12848) FACULTY DEVELOPMENT	0	0	0	0	0
2064 D0004 D0348 NA (11372) JEFF DAVIS SAT PREP	0	0	0	0	0
2064 D0004 D0387 NA (14860) FACULTY OMBUDSMAN - DOE	0	0	0	0	0
2064 D0004 D0398 NA (11183) CANDIDATES FACULTY	0	0	0	0	0
2064 D0004 D0416 NA (11343) PROVOST SUPPORT	0	0	0	0	0
2064 D0004 D0433 NA (15002) LIBRARY - QEP	0	0	0	0	0
2064 D0004 D0549 NA (15313) CREATIVE SERVICES-DOE	0	75,081	0	0	75,081
2064 D0004 D0554 NA (15343) FACULTY LOUNGES SUPPORT	0	0	0	0	0
2064 D0004 D0718 NA (12738) WOMEN'S MONTH SUPPORT	0	0	0	0	0
2064 D0004 D0739 NA (14397) ACAD AFF - DOE	0	334,010	85,880	7,494	427,384
2064 D0004 D0779 NA (15463) ACAD AFF REDUCTION SAVINGS	0	0	0	0	0
2064 D0004 D0817 NA (15547) PRODUCTION/PRINTING - CATALO	0	0	0	0	0
2064 D0004 D0820 NA (13440) COURSE EVALUATION	0	0	0	0	0
2064 D0004 D0825 NA (15554) HIGH IMPACT EXPERIENCES	0	0	0	0	0
2064 D0004 D0861 NA (13668) FAC DEV LEAVES	0	0	0	0	0
2064 D0004 D0960 NA (14374) PROVOST CONTINGENCY	0	0	0	0	0
2064 D0004 D1046 NA (16051) ACADEMIC PROJECTS	0	106,504	0	0	106,504
2064 D0005 D0379 NA (15783) ACAD AFF - ASSESSMENT	0	344,362	0	0	344,362
2064 D0005 D0445 NA (15784) STUDENT SUCCESS-ASSESSMENT	0	0	0	0	0
2064 D0005 D0819 NA (15549) SOUTHERN ASSOCIATION	0	0	0	0	0
2064 D0005 D0899 NA (15589) INSTITUTIONAL EFFECTIVENESS	0	179,670	33,158	9,455	222,283
2064 D0006 A0218 NA (15568) FAC SUMMER HUMANITIES/SOC SC	0	0	0	807,132	807,132
2064 D0006 A0403 NA (15421) COLLEGE OF HSS - DOE	0	0	0	0	0
2064 D0006 D0271 NA (16153) CHSS ADVISING CENTER	0	0	0	0	0
2064 D0006 D0326 NA (11357) DEAN HUM & SOCIAL SC	0	0	0	0	0
2064 D0006 D0366 NA (11320) DEAN-HUM/SS - DOE	0	0	0	6,652	6,652
2064 D0006 D0382 NA (10577) CULTURAL ENRICHMT CTR - DOE	14,820	0	0	0	14,820
2064 D0006 D0996 NA (15782) CTR CRITICAL RACE STUDIES	0	0	0	0	0
2064 D0006 D1065 NA (16334) DIFF DESIG - CHSS GRAD	0	0	0	0	0
2064 D0007 A0274 NA (13320) FAC SAL - ARTS & HUMANITIES	0	0	0	479,634	479,634
2064 D0007 A0275 NA (11313) ARTS & HUMANITIES - DOE	0	0	0	3,159	3,159
2064 D0009 A0272 NA (13290) FACULTY SALARIES - ENG	0	0	0	711,834	711,834
2064 D0009 A0277 NA (11314) ENGLISH - DOE	0	0	0	50,067	50,067
2064 D0010 A0266 NA (13288) FACULTY SALARIES-SOC SCI	0	0	0	713,171	713,171
2064 D0010 A0283 NA (11316) SOC SCI - DOE	0	0	0	3,159	3,159
2064 D0011 A0271 NA (11311) CRIMINAL JUSTICE - DOE	0	0	0	0	0
2064 D0011 A0276 NA (13318) FACULTY SALARIES - CJ	0	0	0	71,378	71,378
2064 D0011 A0391 NA (15272) CJ FACULTY SALARIES - FT	583,922	0	0	0	583,922
2064 D0012 A0209 NA (15271) URBAN ED FAC SAL - FT	1,741,073	0	0	0	1,741,073
2064 D0012 A0278 NA (13316) FACULTY SALARIES - URBAN ED	0	0	0	262,664	262,664
2064 D0012 A0415 NA (14600) URBAN ED - DOE	0	0	0	0	0
2064 D0013 A0219 NA (15569) FAC SUMMER-BUSINESS	0	0	0	813,437	813,437
2064 D0013 A0413 NA (15422) COLLEGE OF BUSINESS - DOE	0	0	0	0	0
2064 D0013 D0334 NA (10198) DEAN OF BUSINESS	0	0	0	0	0
2064 D0013 D0336 NA (11364) AACSB	0	0	0	0	0
2064 D0013 D0367 NA (14727) LEADERS ACADEMY	0	0	0	0	0
2064 D0013 D0368 NA (11321) DEAN-BUS - DOE	0	0	0	0	0
2064 D0013 D0537 NA (15268) DIFF DESIG - COB	19,327	6,880	0	0	26,207
2064 D0013 D0997 NA (15792) DIFF DESIG - MBA	0	72,802	0	0	72,802
2064 D0014 A0280 NA (13314) FACULTY SALARIES - MMBA	0	0	0	381,132	381,132
2064 D0014 A0287 NA (10112) MMBA - DOE	0	0	0	4,282	4,282
2064 D0015 A0270 NA (13286) FACULTY SALARIES - FAEIS	0	0	0	370,170	370,170
2064 D0015 A0285 NA (11317) FAEIS - DOE	0	0	0	4,738	4,738
2064 D0016 A0434 NA (15424) CST - DOE	0	0	0	0	0
2064 D0016 D0328 NA (11358) DEAN, SCI & TECH	0	0	0	0	0
2064 D0016 D0338 NA (11366) ABET	0	0	0	0	0

Univ. of Houston - Downtown  
 Cost Center Summary of DESIGNATED TUITION  
 Fiscal Year 2015

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PRES DESIGNATED CAMP	248,086	66,984	0	0	0	0	315,070
BENEFITS/SENIOR MGMT	0	0	0	0	39,254	0	39,254
PRES OFC - DOE	367,222	93,728	0	0	128,812	0	589,762
MEMBERSHIP	0	0	0	0	36,862	0	36,862
CONSTITUENT RELATIONS	0	0	0	0	20,806	0	20,806
ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0
UNIV ADV - DOE	0	0	0	0	12,800	0	12,800
ALUMNI PROGRAM	0	0	0	0	5,000	0	5,000
ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0
ADVERTISING	0	0	0	0	1,102,867	0	1,102,867
PUBLIC AFFAIRS	0	0	0	0	35,610	0	35,610
ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0
GENERAL EDUCATION	0	0	0	0	6,013	0	6,013
90-DAY INSURANCE	0	0	0	0	13,000	0	13,000
ACAD AFF REDUCTION SAVINGS	0	0	0	0	0	0	0
DEGREE PROGRAM COORDINATORS	64,000	10,880	0	0	0	0	74,880
FACULTY RESEARCH FUND	0	0	0	0	93,000	0	93,000
ORGANIZED RESEARCH - SUPPLIES	0	0	0	0	10,000	0	10,000
CIVIC JAZZ ORCH	17,463	4,149	0	0	12,575	0	34,187
FACULTY DEVELOPMENT	0	0	0	0	105,000	0	105,000
JEFF DAVIS SAT PREP	0	0	0	0	2,000	0	2,000
FACULTY OMBUDSMAN - DOE	0	0	0	0	5,000	0	5,000
CANDIDATES FACULTY	0	0	0	0	54,465	0	54,465
PROVOST SUPPORT	0	0	0	0	4,500	0	4,500
LIBRARY - QEP	0	0	0	0	5,150	0	5,150
CREATIVE SERVICES-DOE	75,081	20,272	0	0	8,000	0	103,353
FACULTY LOUNGES SUPPORT	0	0	0	0	1,200	0	1,200
WOMEN'S MONTH SUPPORT	0	0	0	0	3,500	0	3,500
ACAD AFF - DOE	427,384	114,861	0	0	28,453	0	570,698
ACAD AFF REDUCTION SAVINGS	0	0	0	0	0	0	0
PRODUCTION/PRINTING - CATALOG	0	0	0	0	16,000	0	16,000
COURSE EVALUATION	0	0	0	0	33,743	0	33,743
HIGH IMPACT EXPERIENCES	0	0	0	0	150,000	0	150,000
FAC DEV LEAVES	0	0	0	0	48,000	0	48,000
PROVOST CONTINGENCY	0	0	0	0	122,530	0	122,530
ACADEMIC PROJECTS	106,504	28,757	0	0	5,280	0	140,541
ACAD AFF - ASSESSMENT	344,362	92,978	0	0	51,500	0	488,840
STUDENT SUCCESS-ASSESSMENT	0	0	0	0	40,000	0	40,000
SOUTHERN ASSOCIATION	0	0	0	0	20,700	0	20,700
INSTITUTIONAL EFFECTIVENESS	222,283	58,187	0	0	15,764	0	296,234
FAC SUMMER HUMANITIES/SOC SCI	807,132	137,213	0	0	0	0	944,345
COLLEGE OF HSS - DOE	0	0	0	0	0	0	0
CHSS ADVISING CENTER	0	0	0	0	9,413	0	9,413
DEAN HUM & SOCIAL SC	0	0	0	0	8,000	0	8,000
DEAN-HUM/SS - DOE	6,652	509	0	0	27,032	0	34,193
CULTURAL ENRICHMT CTR - DOE	14,820	4,002	0	0	12,447	0	31,269
CTR CRITICAL RACE STUDIES	0	0	0	0	50,000	0	50,000
DIFF DESIG - CHSS GRAD	0	0	0	0	8,106	0	8,106
FAC SAL - ARTS & HUMANITIES	479,634	81,538	0	0	0	0	561,172
ARTS & HUMANITIES - DOE	3,159	242	0	0	75,174	0	78,575
FACULTY SALARIES - ENG	711,834	121,012	0	0	0	0	832,846
ENGLISH - DOE	50,067	3,831	0	0	118,312	0	172,210
FACULTY SALARIES-SOC SCI	713,171	121,240	0	0	0	0	834,411
SOC SCI - DOE	3,159	242	0	0	118,653	0	122,054
CRIMINAL JUSTICE - DOE	0	0	0	0	6,914	0	6,914
FACULTY SALARIES - CJ	71,378	12,135	0	0	0	0	83,513
CJ FACULTY SALARIES - FT	583,922	157,659	0	0	0	0	741,581
URBAN ED FAC SAL - FT	1,741,073	470,090	0	0	0	0	2,211,163
FACULTY SALARIES - URBAN ED	262,664	44,653	0	0	0	0	307,317
URBAN ED - DOE	0	0	0	0	12,370	0	12,370
FAC SUMMER-BUSINESS	813,437	138,285	0	0	0	0	951,722
COLLEGE OF BUSINESS - DOE	0	0	0	0	151,985	0	151,985
DEAN OF BUSINESS	0	0	0	0	5,000	0	5,000
AACSB	0	0	0	0	7,050	0	7,050
LEADERS ACADEMY	0	0	0	0	14,000	0	14,000
DEAN-BUS - DOE	0	0	0	0	28,128	0	28,128
DIFF DESIG - COB	26,207	7,076	0	0	85,448	0	118,731
DIFF DESIG - MBA	72,802	19,657	0	0	66,427	0	158,886
FACULTY SALARIES - MMBA	381,132	64,793	0	0	0	0	445,925
MMBA - DOE	4,282	328	0	0	15,458	0	20,068
FACULTY SALARIES - FAEIS	370,170	62,929	0	0	0	0	433,099
FAEIS - DOE	4,738	363	0	0	19,774	0	24,875
CST - DOE	0	0	0	0	186,499	0	186,499
DEAN, SCI & TECH	0	0	0	0	8,000	0	8,000
ABET	0	0	0	0	6,000	0	6,000

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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 D0016 D0370 NA (10302) DEAN-SCI/TECH - DOE	0	0	0	1,739	1,739
2064 D0016 D1051 NA (16111) CST MAINTENANCE	0	0	0	0	0
2064 D0016 D1055 NA (16131) DIF DESIG - CST	0	0	0	0	0
2064 D0016 D9993 NA (14352) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0017 A0281 NA (11315) NATURAL SCIENCES - DOE	0	0	0	14,025	14,025
2064 D0017 A0282 NA (13312) FACULTY SALARIES - NAT SCI	0	0	0	319,461	319,461
2064 D0017 D0287 NA (15749) SLC-STUD ASSTS	0	0	0	6,000	6,000
2064 D0018 A0233 NA (15750) MATH LAB	0	49,771	0	68,930	118,701
2064 D0018 A0279 NA (10575) MATH & STAT - DOE	0	0	0	7,480	7,480
2064 D0018 A0284 NA (13310) FACULTY SAL MATH & STAT	0	0	0	469,135	469,135
2064 D0019 A0273 NA (11312) CSET - DOE	0	0	0	6,318	6,318
2064 D0019 A0286 NA (13308) CSET FAC SAL	0	0	0	46,939	46,939
2064 D0021 D0330 NA (11359) DEAN OF UNIV COLLEGE	0	0	0	0	0
2064 D0021 D0374 NA (11324) UNIVERSITY COLLEGE - DOE	0	0	0	12,230	12,230
2064 D0021 D0829 NA (15556) FRESHMAN SUM SUCCESS/FAST ST	0	0	0	0	0
2064 D0021 D0857 NA (15593) SUPPLEMENTAL INSTRUCTION PRO	0	36,458	0	0	36,458
2064 D0021 D1050 NA (16245) TEACHING & LEARNING CENTER	0	0	0	0	0
2064 D0021 D1052 NA (16112) AVID	0	0	0	0	0
2064 D0021 D1054 NA (16128) FRESHMAN CONVOCATION	0	0	0	0	0
2064 D0021 D9998 NA (14387) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0024 E0205 NA (15797) DISABLED STUDENT SERVICES	0	41,477	0	22,447	63,924
2064 D0024 E0247 NA (10179) DISABLED STUD SERV EXP	0	0	0	0	0
2064 D0025 D0372 NA (11322) LIBRARY - DOE	0	0	0	0	0
2064 D0029 F0363 NA (11355) AUTO ALLOWANCE	0	0	0	0	0
2064 D0029 F0446 NA (11177) VP ADMIN CAMPUS SUPP	0	0	0	3,092	3,092
2064 D0029 F0878 NA (13278) DR. J. DON BONEY SCH LUNCHEO	0	0	0	0	0
2064 D0030 D9992 NA (14351) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0031 D0950 NA (14394) COMP/TELE & VIDEO NET	0	151,636	463,269	59,860	674,765
2064 D0031 F0410 NA (11319) COMP/TELE - DOE	0	0	0	0	0
2064 D0031 F0594 NA (15946) CALL BOX SUPPORT	0	0	0	0	0
2064 D0032 D0304 NA (14324) USER SUPPORT SERVICES	0	0	178,734	0	178,734
2064 D0032 D0862 NA (13683) COMMERCE ST BLDG - LAB	0	0	109,850	25,422	135,272
2064 D0033 D0568 NA (16151) ONLINE INITIATIVE	0	0	91,831	0	91,831
2064 D0033 F0539 NA (16138) SYSTEM ONLINE PORTAL	0	0	0	0	0
2064 D0034 D0951 NA (14334) INFO SYSTEMS ADMIN	0	79,057	74,292	0	153,349
2064 D0034 F0275 NA (15572) ENTERPRISE SYSTEMS	0	222,885	325,480	0	548,365
2064 D0034 F0408 NA (11318) INFO SYSTEMS ADMIN	0	0	0	0	0
2064 D0034 F0576 NA (16365) BANNER XE TRANSITION	0	0	0	0	0
2064 D0035 E0351 NA (15906) CRM	0	0	77,606	0	77,606
2064 D0036 F0426 NA (10303) BUSINESS AFFAIRS-DOE	0	0	0	4,592	4,592
2064 D0036 F0892 NA (13691) BANK CHARGES	0	0	0	0	0
2064 D0038 F0241 NA (16176) ACCOUNTS PAYABLE	0	0	32,176	0	32,176
2064 D0039 F0368 NA (14222) CAMPUS RELATIONS OFFICE (CRO	0	0	0	0	0
2064 D0039 F0376 NA (14694) TRAINING M&O	0	0	0	0	0
2064 D0039 F0396 NA (10574) EMPLOYMENT SERVICES & OP - D	0	638,060	107,763	2,905	748,728
2064 D0039 F0421 NA (14951) STAFF 90 DAY INSURANCE	0	0	0	0	0
2064 D0039 F0425 NA (15007) CASTILLO SABBATICAL	0	0	0	0	0
2064 D0039 F0438 NA (11381) WORKFORCE PLANNING INITIATIV	0	0	0	0	0
2064 D0039 F0522 NA (14224) WELLNESS COMMITTEE EVENTS	0	0	0	0	0
2064 D0039 F0537 NA (16374) FAC/STAFF COMP STUDY ADJ	0	0	0	0	0
2064 D0039 F0691 NA (14220) SALARY COMPENSATION	0	0	0	0	0
2064 D0039 F0904 NA (14065) EMPLOYEE ASSISTANCE PROGRAM	0	0	0	0	0
2064 D0039 F9993 NA (14552) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0040 F0912 NA (14145) BUDGET & PROCUREMENT - DOE	0	0	0	0	0
2064 D0041 F0394 NA (11307) BUDGET OFC - DOE	0	0	0	1,420	1,420
2064 D0042 F0398 NA (11308) PURCHASING - DOE	0	0	0	1,420	1,420
2064 D0043 G0239 NA (10576) PHY PLANT - DOE	0	0	0	14,497	14,497
2064 D0043 G0242 NA (15129) CUSTODIAL-UNSCHEDULED MAINTEN	0	0	0	0	0
2064 D0043 G0243 NA (11376) BUILDING-SCHEDULED MAINTENAN	0	0	0	0	0
2064 D0043 G0244 NA (14536) BUILDING-UNSCHEDULED MAINTEN	0	0	0	0	0
2064 D0043 G0245 NA (11377) CUSTODIAL-SCHEDULED MAINTENA	0	0	0	0	0
2064 D0043 G0249 NA (10180) GROUNDS-SCHEDULED MAINTENANC	0	0	0	0	0
2064 D0043 G9990 NA (14353) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0044 F0685 NA (15615) CAMPUS SECURITY - POLICE DEP	0	0	0	0	0
2064 D0044 F9998 NA (15014) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0045 E0250 NA (14753) ENROLLMENT MGMT	0	98,501	0	0	98,501
2064 D0045 E0315 NA (15021) CLASS SCHEDULE	0	0	0	0	0
2064 D0046 E0504 NA (13655) TESTING CENTER	0	87,681	0	26,303	113,984
2064 D0048 E0207 NA (15570) ADMISSIONS OFFICE	0	184,428	32,991	0	217,419
2064 D0048 E0240 NA (14314) RECRUITMENT MATERIALS	0	0	0	0	0
2064 D0048 E0246 NA (16135) ADMISSIONS - OFF CAMPUS	0	38,053	0	0	38,053
2064 D0049 E0295 NA (14150) REGISTRAR	0	36,530	47,419	0	83,949
2064 D0050 E0204 NA (15574) FINANCIAL AID OFFICE	0	76,011	127,598	0	203,609
2064 D0051 E0237 NA (11373) LEADERSHIP PROG SUPPORT	0	0	0	0	0
2064 D0051 E0314 NA (13681) ID CARDS	0	0	0	14,480	14,480

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Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
DEAN-SCI/TECH - DOE	1,739	133	0	0	16,398	0	18,270
CST MAINTENANCE	0	0	0	0	55,000	0	55,000
DIFF DESIG - CST	0	0	0	0	154,411	0	154,411
ENCUM EST - BUDGET ONLY	0	0	0	0	13,000	0	13,000
NATURAL SCIENCES - DOE	14,025	1,073	0	0	22,040	0	37,138
FACULTY SALARIES - NAT SCI	319,461	54,309	0	0	0	0	373,770
SLC-STUD ASSTS	6,000	459	0	0	0	0	6,459
MATH LAB	118,701	18,712	0	0	0	0	137,413
MATH & STAT - DOE	7,480	573	0	0	17,967	0	26,020
FACULTY SAL MATH & STAT	469,135	79,753	0	0	0	0	548,888
CSET - DOE	6,318	484	0	0	7,645	0	14,447
CSET FAC SAL	46,939	7,980	0	0	0	0	54,919
DEAN OF UNIV COLLEGE	0	0	0	0	8,000	0	8,000
UNIVERSITY COLLEGE - DOE	12,230	936	0	0	33,847	0	47,013
FRESHMAN SUM SUCCESS/FAST STRT	0	0	0	0	50,000	0	50,000
SUPPLEMENTAL INSTRUCTION PROG	36,458	9,845	0	0	130,000	0	176,303
TEACHING & LEARNING CENTER	0	0	0	0	0	0	0
AVID	0	0	0	0	17,000	0	17,000
FRESHMAN CONVOCATION	0	0	0	0	30,000	0	30,000
ENCUM EST - BUDGET ONLY	0	0	0	0	8,300	0	8,300
DISABLED STUDENT SERVICES	63,924	13,794	0	0	13,492	0	91,210
DISABLED STUD SERV EXP	0	0	0	0	126,000	0	126,000
LIBRARY - DOE	0	0	0	0	133,809	0	133,809
AUTO ALLOWANCE	0	0	0	0	48,190	0	48,190
VP ADMIN CAMPUS SUPP	3,092	237	0	0	29,426	0	32,755
DR. J. DON BONEY SCH LUNCHEON	0	0	0	0	750	0	750
ENCUM EST - BUDGET ONLY	0	0	0	0	244,900	0	244,900
COMP/TELE & VIDEO NET	674,765	172,067	0	0	616,316	0	1,463,148
COMP/TELE - DOE	0	0	0	0	103,936	0	103,936
CALL BOX SUPPORT	0	0	0	0	8,000	0	8,000
USER SUPPORT SERVICES	178,734	48,259	0	0	0	0	226,993
COMMERCE ST BLDG - LAB	135,272	31,605	0	0	0	0	166,877
ONLINE INITIATIVE	91,831	24,795	0	0	0	0	116,626
SYSTEM ONLINE PORTAL	0	0	0	0	15,000	0	15,000
INFO SYSTEMS ADMIN	153,349	41,405	0	0	1,034,213	0	1,228,967
ENTERPRISE SYSTEMS	548,365	148,059	0	0	0	0	696,424
INFO SYSTEMS ADMIN	0	0	0	0	154,231	0	154,231
BANNER XE TRANSITION	0	0	0	0	50,000	0	50,000
CRM	77,606	20,954	0	0	0	0	98,560
BUSINESS AFFAIRS-DOE	4,592	352	0	0	43,178	0	48,122
BANK CHARGES	0	0	0	0	63,000	0	63,000
ACCOUNTS PAYABLE	32,176	8,688	0	0	0	0	40,864
CAMPUS RELATIONS OFFICE (CRO)	0	0	0	0	11,000	0	11,000
TRAINING M&O	0	0	0	0	1,000	0	1,000
EMPLOYMENT SERVICES & OP - DOE	748,728	201,595	0	0	102,178	0	1,052,501
STAFF 90 DAY INSURANCE	0	0	0	0	22,000	0	22,000
CASTILLO SABBATICAL	0	0	0	0	89,871	0	89,871
WORKFORCE PLANNING INITIATIVE	0	0	0	0	30,000	0	30,000
WELLNESS COMMITTEE EVENTS	0	0	0	0	1,000	0	1,000
FAC/STAFF COMP STUDY ADJ	0	0	0	0	51,000	0	51,000
SALARY COMPENSATION	0	0	0	0	14,000	0	14,000
EMPLOYEE ASSISTANCE PROGRAM	0	0	0	0	15,000	0	15,000
ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0
BUDGET & PROCUREMENT - DOE	0	0	0	0	11,077	0	11,077
BUDGET OFC - DOE	1,420	109	0	0	16,314	0	17,843
PURCHASING - DOE	1,420	109	0	0	13,403	0	14,932
PHY PLANT - DOE	14,497	1,534	0	0	79,389	0	95,420
CUSTODIAL-UNSCHEDULED MAINTENA	0	0	0	0	30,000	0	30,000
BUILDING-SCHEDULED MAINTENANCE	0	0	0	0	321,029	0	321,029
BUILDING-UNSCHEDULED MAINTENAN	0	0	0	0	598,011	0	598,011
CUSTODIAL-SCHEDULED MAINTENANC	0	0	0	0	802,330	0	802,330
GROUNDS-SCHEDULED MAINTENANCE	0	0	0	0	109,863	0	109,863
ENCUM EST - BUDGET ONLY	0	0	0	0	182,800	0	182,800
CAMPUS SECURITY - POLICE DEPT	0	0	0	0	288,756	0	288,756
ENCUM EST - BUDGET ONLY	0	0	0	0	6,200	0	6,200
ENROLLMENT MGMT	98,501	26,596	0	0	0	0	125,097
CLASS SCHEDULE	0	0	0	0	17,304	0	17,304
TESTING CENTER	113,984	26,176	0	0	11,156	0	151,316
ADMISSIONS OFFICE	217,419	58,704	0	0	0	0	276,123
RECRUITMENT MATERIALS	0	0	0	0	0	0	0
ADMISSIONS - OFF CAMPUS	38,053	10,275	0	0	0	0	48,328
REGISTRAR	83,949	22,667	0	0	0	0	106,616
FINANCIAL AID OFFICE	203,609	54,975	0	0	0	0	258,584
LEADERSHIP PROG SUPPORT	0	0	0	0	17,000	0	17,000
ID CARDS	14,480	1,108	0	0	0	0	15,588

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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 D0054 E0367 NA (16122) CTR FOR STUD DIV, EQTY, INCL	0	70,000	0	0	70,000
2064 D0057 A0449 NA (15909) INTERDISC - DOE	0	0	0	0	0
2064 D0058 B0821 NA (16175) ORSP	0	221,321	0	1,420	222,741
2064 D0059 D1013 NA (15891) MENTORING CENTER - DOE	0	403,749	36,937	0	440,686
2064 D0064 A0419 NA (15423) COLLEGE OF PUBLIC SERVICE- D	0	0	0	0	0
2064 D0064 C0301 NA (16318) CPS CTR FOR FAMILY STRENGTHS	0	0	0	0	0
2064 D0064 D0810 NA (13386) DEAN PUBLIC SERVICE - DOE	0	0	45,143	2,836	47,979
2064 D0064 D0904 NA (14109) CPS ADVISING CENTER - DOE	0	0	0	0	0
2064 D0064 D0906 NA (14110) DEAN COLL OF PUBLIC SERVICE	0	0	0	0	0
2064 D0064 D1067 NA (16335) DIFF DESIG - CPS GRAD	0	0	0	0	0
2064 D0064 D9980 NA (14388) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0065 A0447 NA (15896) SOCIAL WORK OPERATIONS	0	0	16,005	0	16,005
2064 D0065 A0453 NA (15957) FACULTY SALARIES - SOCIAL WO	0	0	0	15,000	15,000
2064 D0066 D0763 NA (14742) PEER ADVISING SUPPORT	0	0	0	24,931	24,931
2064 D0066 A0320 NA (14770) SCHOLARS ACADEMY	0	116,850	35,142	1,420	153,412
2064 D0068 F0517 NA (15813) ENVIRON HEALTH & SAFETY - DO	0	170,286	0	2,840	173,126
2064 D0068 F0910 NA (14843) COMPLIANCE - DOE	0	194,089	0	1,420	195,509
2064 D0068 F9990 NA (16130) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2064 D0069 F0473 NA (15241) ADV AND EXT RELATIONS - DOE	0	714,955	32,176	3,601	750,732
2064 D0070 A0385 NA (15394) APPLIED ADMIN FACULTY SALARI	0	0	0	45,087	45,087
2064 D0070 A0387 NA (15330) APPLIED ADMIN - DOE	0	43,962	0	0	43,962
2064 D0072 D0360 NA (15565) INTERNATIONAL PROGRAMS	0	41,001	0	0	41,001
2064 D0072 D1066 NA (16134) INTERNATIONAL EDUCATION	0	0	0	0	0
2064 D0073 F0893 NA (15674) MAILROOM - DOE	0	0	0	3,008	3,008
2064 D0074 D0907 NA (15778) ACADEMIC SCHEDULING	0	68,114	40,195	0	108,309
2064 D0075 D0995 NA (15781) HONORS PROGRAM	0	0	0	0	0
2064 D0078 D1059 NA (16265) ACADEMIC SUPPORT CENTER	0	157,889	0	9,477	167,366
2064 D0078 D1070 NA (16358) WRITING/MATH TUTORING OPER	0	0	0	0	0
2064 D0079 F0541 NA (16140) EMERGENCY MANAGEMENT	0	66,712	0	0	66,712
2064 D0080 C0301 NA (16353) CPS CTR FOR FAMILY STRENGTHS	0	132,801	0	6,318	139,119
2064 D0081 D1050 NA (16359) TEACHING & LEARNING CENTER	0	96,746	0	0	96,746
2064 D0082 A0404 NA (16380) MSME PROGRAM	44,291	0	0	17,437	61,728
2064 D0900 F0602 NA (14428) OPT OUT CREDIT	0	0	0	0	0
2064 D0902 A0499 NA (16330) LECTURER COMP STUDY ADJUSTME	0	0	0	0	0
2064 D0902 F0456 NA (11179) SALARY SAVINGS	0	0	0	0	0
2064 D0902 F0537 NA (16137) FAC/STAFF COMP STUDY ADJ	0	0	0	0	0
2064 D0904 G0350 NA (14504) INSURANCE/RISK MANAGEMENT	0	0	0	0	0
2064 D0905 G0291 NA (12781) PHY PLT PUR UTILITIES	0	0	0	0	0
2064 D0906 F0462 NA (11181) SYSTEM CENTRAL SERVICES	0	0	0	0	0
2064 D0908 H0225 NA (14773) UHD MERIT SCHOL-INCENTIVE FU	0	0	0	0	0
2064 D0908 H0249 NA (15011) SCHOLARS ACADEMY SCHOLARSHIP	0	0	0	0	0
2064 D0908 H0313 NA (15586) UHD MERIT - TRANSFER	0	0	0	0	0
2064 D0908 H0329 NA (16106) UHD MERIT SCHOLARSHIP	0	0	0	0	0
2064 D0908 H0369 NA (16105) HONORS PROGRAM SCHOLARSHIP	0	0	0	0	0
2064 D0908 H0558 NA (13406) B-ON-TIME SET-ASIDE	0	0	0	0	0
2064 D0908 H0582 NA (13662) MAN DESIG TUI - SET-ASIDE	0	0	0	0	0
2064 D0908 H0583 NA (13994) MAN DESIG TUI-GRAD-SET ASIDE	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>2,480,696</b>	<b>5,786,469</b>	<b>2,152,794</b>	<b>5,995,270</b>	<b>16,415,229</b>

Univ. of Houston - Downtown  
 Cost Center Summary of DESIGNATED TUITION  
 Fiscal Year 2015

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
CTR FOR STUD DIV, EQTY, INCL	70,000	18,900	0	0	24,100	0	113,000
INTERDISC - DOE	0	0	0	0	3,000	0	3,000
ORSP	222,741	59,866	0	0	35,263	0	317,870
MENTORING CENTER - DOE	440,686	118,986	0	0	6,000	0	565,672
COLLEGE OF PUBLIC SERVICE- DOE	0	0	0	0	96,036	0	96,036
CPS CTR FOR FAMILY STRENGTHS	0	0	0	0	0	0	0
DEAN PUBLIC SERVICE - DOE	47,979	12,406	0	0	18,039	0	78,424
CPS ADVISING CENTER - DOE	0	0	0	0	0	0	0
DEAN COLL OF PUBLIC SERVICE	0	0	0	0	8,000	0	8,000
DIFF DESIG - CPS GRAD	0	0	0	0	27,022	0	27,022
ENCUM EST - BUDGET ONLY	0	0	0	0	4,300	0	4,300
SOCIAL WORK OPERATIONS	16,005	4,323	0	0	10,140	0	30,468
FACULTY SALARIES - SOCIAL WORK	15,000	2,550	0	0	0	0	17,550
PEER ADVISING SUPPORT	24,931	1,908	0	0	19,042	0	45,881
SCHOLARS ACADEMY	153,412	41,147	0	0	80,460	0	275,019
ENVIRON HEALTH & SAFETY - DOE	173,126	46,195	0	0	48,904	0	268,225
COMPLIANCE - DOE	195,509	52,513	0	0	8,860	0	256,882
ENCUM EST - BUDGET ONLY	0	0	0	0	5,800	0	5,800
ADV AND EXT RELATIONS - DOE	750,732	202,001	0	0	29,319	0	982,052
APPLIED ADMIN FACULTY SALARIES	45,087	7,665	0	0	0	0	52,752
APPLIED ADMIN - DOE	43,962	11,870	0	0	6,000	0	61,832
INTERNATIONAL PROGRAMS	41,001	11,071	0	0	10,280	0	62,352
INTERNATIONAL EDUCATION	0	0	0	0	52,908	0	52,908
MAILROOM - DOE	3,008	231	0	0	25,140	0	28,379
ACADEMIC SCHEDULING	108,309	29,244	0	0	5,791	0	143,344
HONORS PROGRAM	0	0	0	0	100,000	0	100,000
ACADEMIC SUPPORT CENTER	167,366	43,356	0	0	19,006	0	229,728
WRITING/MATH TUTORING OPER	0	0	0	0	100,000	0	100,000
EMERGENCY MANAGEMENT	66,712	18,013	0	0	0	0	84,725
CPS CTR FOR FAMILY STRENGTHS	139,119	36,340	0	0	2,559	0	178,018
TEACHING & LEARNING CENTER	96,746	26,122	0	0	5,331	0	128,199
MSME PROGRAM	61,728	14,923	0	0	0	0	76,651
OPT OUT CREDIT	0	2,000	0	0	0	0	2,000
LECTURER COMP STUDY ADJUSTMENT	0	0	0	0	0	0	0
SALARY SAVINGS	0	0	0	0	1,220,840	0	1,220,840
FAC/STAFF COMP STUDY ADJ	0	0	0	0	0	0	0
INSURANCE/RISK MANAGEMENT	0	0	0	0	469,823	0	469,823
PHY PLT PUR UTILITIES	0	0	0	0	1,787,608	0	1,787,608
SYSTEM CENTRAL SERVICES	0	0	0	0	1,562,885	0	1,562,885
UHD MERIT SCHOL-INCENTIVE FUND	0	0	0	0	0	0	0
SCHOLARS ACADEMY SCHOLARSHIP	0	0	0	0	220,000	0	220,000
UHD MERIT - TRANSFER	0	0	0	0	100,000	0	100,000
UHD MERIT SCHOLARSHIP	0	0	0	0	250,000	0	250,000
HONORS PROGRAM SCHOLARSHIP	0	0	0	0	50,000	0	50,000
B-ON-TIME SET-ASIDE	0	0	0	0	1,318,709	0	1,318,709
MAN DESIG TUI - SET-ASIDE	0	0	0	0	3,956,127	0	3,956,127
MAN DESIG TUI-GRAD-SET ASIDE	0	0	0	0	79,062	0	79,062
<b>EXPENDITURE TOTAL</b>	<b>16,415,229</b>	<b>3,788,543</b>	<b>0</b>	<b>0</b>	<b>21,133,658</b>	<b>0</b>	<b>41,337,430</b>



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DESIGNATED - OTHER

Univ. of Houston - Downtown  
 Cost Center Summary of DESIGNATED - OTHER  
 Fiscal Year 2015

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2061 D0900 F0635 NA (15666) U C I	0	0	0	0	0
2061 D0900 F0637 NA (15218) W C I	0	0	0	0	0
2063 D0004 D0533 NA (15262) LSC LEASE PAYMENT	0	0	0	0	0
2063 D0004 D1046 NA (16154) ACADEMIC PROJECTS	0	13,953	0	0	13,953
2063 D0004 D9994 NA (16394) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2063 D0006 D0271 NA (15811) CHSS ADVISING CENTER	0	174,797	35,246	0	210,043
2063 D0011 D0853 NA (14293) ARTS & HUMANITIES COURSE FEE	0	0	0	0	0
2063 D0009 A0426 NA (14292) ENGLISH - COURSE FEE	0	0	0	0	0
2063 D0009 D0855 NA (15576) ENGLISH GRADUATE COURSE FEE	0	0	0	0	0
2063 D0010 A0427 NA (14294) SOCIAL SCIENCE - COURSE FEE	0	0	0	0	0
2063 D0011 D0853 NA (15575) CJ GRADUATE COURSE FEE	0	0	0	0	0
2063 D0013 A0339 NA (13689) COB FACULTY SALARIES OFF-SIT	59,945	0	0	0	59,945
2063 D0013 D0273 NA (15005) COB - ADVISING	0	230,150	31,383	14,425	275,958
2063 D0013 D0813 NA (15539) COLLEGE ADMINISTRATIVE FEE G	0	13,426	0	0	13,426
2063 D0013 D1049 NA (16100) GRADUATE CERTIFICATE FEE	0	75,554	0	0	75,554
2063 D0016 D0529 NA (15559) COLLEGE OF SCI & TECH ADVISI	0	42,000	0	0	42,000
2063 D0025 D0432 NA (10383) LIBRARY LOST BOOKS	0	0	0	0	0
2063 D0030 D0719 NA (12742) ON-LINE DEGREE PROGRAM	0	59,873	0	0	59,873
2063 D0032 D0304 NA (16147) USER SUPPORT SERVICES	0	0	60,239	0	60,239
2063 D0032 D0535 NA (15267) LSC OPERATIONS	0	0	63,726	0	63,726
2063 D0033 D0267 NA (14754) TECH LEARNING SERVICES	0	133,202	179,151	0	312,353
2063 D0033 D0719 NA (14326) ON-LINE DEGREE PROGRAM	0	0	103,879	15,889	119,768
2063 D0045 E0355 NA (15639) ENROLL MGMT ADM/REC	0	104,001	0	0	104,001
2063 D0045 E0399 NA (16054) ENROLLMENT MARKETING	0	0	0	0	0
2063 D0047 E0339 NA (15837) VETERANS SERVICES	0	56,094	0	0	56,094
2063 D0048 E0240 NA (14756) RECRUITMENT MATERIALS	0	0	0	0	0
2063 D0048 E0251 NA (10572) INTL ADMISSIONS	0	55,702	0	0	55,702
2063 D0048 E0267 NA (11334) APPLICATION FEE	0	170,066	34,160	83,226	287,452
2063 D0048 E0369 NA (16114) CAMPUS AMBASSADORS	0	0	0	0	0
2063 D0049 E0202 NA (15022) REGISTRAR	0	261,651	0	56,668	318,319
2063 D0049 E0347 NA (15799) TRANSCRIPT FEE	0	45,260	0	0	45,260
2063 D0051 E0270 NA (10479) ORIENTATION	0	25,023	0	15,575	40,598
2063 D0056 E0453 NA (10569) INSTALLMENT FEE	0	269,832	123,444	17,154	410,430
2063 D0056 F0531 NA (16053) CREDIT CARD PROCESSING FEES	0	0	0	0	0
2063 D0057 D1041 NA (16028) INTERDISC - ADVISING	0	46,663	0	0	46,663
2063 D0064 A0404 NA (14599) MSME PROGRAM	0	0	0	0	0
2063 D0064 D0866 NA (15810) CPS - ADVISING CENTER	0	180,193	32,448	0	212,641
2063 D0066 D0395 NA (14956) ADVISING FEE	0	0	0	0	0
2063 D0066 D0455 NA (15004) ADVISING CENTER	0	452,144	71,264	0	523,408
2063 D0071 A0267 NA (15597) DISTANCE LEARNING	0	0	0	0	0
2063 D0071 D0373 NA (15561) EXTENDED ACCESS SUPPRT FEE	0	138,276	0	0	138,276
2063 D0071 D0523 NA (15560) LSC OPERATIONS	0	100,987	48,682	0	149,669
2063 D0071 D0609 NA (15631) UHS-MITCS 290/CYFAIR	0	51,104	0	0	51,104
2063 D0071 D0831 NA (15598) PRINTING-PROGRAM DESCRIPTION	0	0	0	0	0
2063 D0071 D0908 NA (15643) ATASCOCITA CENTER	0	23,607	0	0	23,607
2063 D0071 D1048 NA (16092) LSC - KINGWOOD	0	23,606	0	0	23,606
2063 D0072 H0220 NA (15564) INTERN'L EDUC FIN AID FUND	0	0	0	0	0
2063 D0077 D1043 NA (16035) TRANSFER CENTER - ADVISING	0	162,993	0	0	162,993
2063 D0082 A0404 NA (16379) MSME PROGRAM	65,710	0	16,088	0	81,798
2063 D0902 F0456 NA (12868) SALARY SAVINGS	0	0	0	0	0
2065 D0013 D0897 NA (15540) COLLEGE TECHNOLOGY FEE - GR	0	0	0	0	0
2065 D0030 F0934 NA (14357) INFO TECH	0	282,889	225,943	0	508,832
2065 D0032 D0304 NA (14323) USER SUPPORT SERVICES	0	130,414	392,070	69,464	591,948
2065 D0032 D0527 NA (14588) SHEA ST BLDG	0	0	109,537	52,962	162,499
2065 D0033 F0933 NA (14329) TECH LEARNING SERVICES	0	86,764	0	40,968	127,732
2065 D0034 D0955 NA (14358) ENTERPRISE SYSTEMS	0	95,029	259,582	0	354,611
2065 D0034 F0275 NA (14805) ENTERPRISE SYSTEMS	0	250,140	225,728	0	475,868
2065 D0035 D0952 NA (14332) TECH SERVICES	0	239,144	219,680	0	458,824
2065 D0035 F0930 NA (14333) TECH SERVICES	0	195,914	372,528	0	568,442
2065 D0902 F0456 NA (12881) SALARY SAVINGS	0	0	0	0	0
2066 D0025 D0737 NA (13657) LIBRARY OPERATIONS	0	936,132	613,915	21,434	1,571,481
2066 D0044 F0290 NA (14587) CAMPUS POLICE	0	0	53,413	0	53,413
2066 D0902 F0456 NA (14017) SALARY SAVINGS	0	0	0	0	0
2072 D0004 B0342 NA (16180) IDC - ACAD AFFAIRS	0	0	0	0	0
2072 D0011 B0400 NA (16370) IDC - WANG	0	0	0	0	0
2072 D0012 B0347 NA (16185) IDC - DR. J. SACK	0	0	0	0	0
2072 D0012 B0348 NA (16186) IDC - URBAN ED	0	0	0	0	0
2072 D0013 B0396 NA (16329) IDC - COLLEGE OF BUSINESS	0	0	0	0	0
2072 D0014 B0394 NA (16327) IDC - DR. S. WALKER	0	0	0	0	0
2072 D0014 B0395 NA (16328) IDC - MMBA	0	0	0	0	0
2072 D0016 B0350 NA (16188) IDC - CST	0	0	0	0	0
2072 D0017 B0340 NA (16108) IDC - DR. K. BALASUBRAMANIAN	0	0	0	0	0
2072 D0017 B0351 NA (16189) IDC - NATURAL SCIENCES	0	0	0	0	0
2072 D0017 B0360 NA (16198) IDC - DR. A. BAIRD	0	0	0	0	0
2072 D0018 B0361 NA (16199) IDC - MATH & STAT	0	0	0	0	0

Univ. of Houston - Downtown  
 Cost Center Summary of DESIGNATED - OTHER  
 Fiscal Year 2015

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
U C I	0	0	0	0	20,000	0	20,000
W C I	0	0	0	0	50,000	0	50,000
LSC LEASE PAYMENT	0	0	0	0	450,000	0	450,000
ACADEMIC PROJECTS	13,953	3,768	0	0	0	0	17,721
ENCUM EST - BUDGET ONLY	0	0	0	0	8,900	0	8,900
CHSS ADVISING CENTER	210,043	56,711	0	0	0	0	266,754
ARTS & HUMANITIES COURSE FEE	0	0	0	0	34,000	0	34,000
ENGLISH - COURSE FEE	0	0	0	0	57,000	0	57,000
ENGLISH GRADUATE COURSE FEE	0	0	0	0	2,500	0	2,500
SOCIAL SCIENCE - COURSE FEE	0	0	0	0	20,000	0	20,000
CJ GRADUATE COURSE FEE	0	0	0	0	3,942	0	3,942
COB FACULTY SALARIES OFF-SITE	59,945	16,186	0	0	0	0	76,131
COB - ADVISING	275,958	72,377	0	0	18,710	0	367,045
COLLEGE ADMINISTRATIVE FEE GR	13,426	3,626	0	0	12,948	0	30,000
GRADUATE CERTIFICATE FEE	75,554	20,400	0	0	2,326	0	98,280
COLLEGE OF SCI & TECH ADVISING	42,000	11,341	0	0	5,280	0	58,621
LIBRARY LOST BOOKS	0	0	0	0	4,000	0	4,000
ON-LINE DEGREE PROGRAM	59,873	16,166	0	0	0	0	76,039
USER SUPPORT SERVICES	60,239	16,265	0	0	0	0	76,504
LSC OPERATIONS	63,726	17,207	0	0	0	0	80,933
TECH LEARNING SERVICES	312,353	84,336	0	0	0	0	396,689
ON-LINE DEGREE PROGRAM	119,768	29,263	0	0	46,224	0	195,255
ENROLL MGMT ADM/REC	104,001	28,081	0	0	0	0	132,082
ENROLLMENT MARKETING	0	0	0	0	30,000	0	30,000
VETERANS SERVICES	56,094	15,146	0	0	0	0	71,240
RECRUITMENT MATERIALS	0	0	0	0	161,659	0	161,659
INTL ADMISSIONS	55,702	15,040	0	0	25,649	0	96,391
APPLICATION FEE	287,452	61,508	0	0	84,214	0	433,174
CAMPUS AMBASSADORS	0	0	0	0	50,000	0	50,000
REGISTRAR	318,319	74,981	0	0	110,880	0	504,180
TRANSCRIPT FEE	45,260	12,220	0	0	32,520	0	90,000
ORIENTATION	40,598	7,948	0	0	63,454	0	112,000
INSTALLMENT FEE	410,430	107,497	0	0	25,022	0	542,949
CREDIT CARD PROCESSING FEES	0	0	0	0	200,000	0	200,000
INTERDISC - ADVISING	46,663	12,600	0	0	0	0	59,263
MSME PROGRAM	0	0	0	0	0	0	0
CPS - ADVISING CENTER	212,641	57,414	0	0	15,535	0	285,590
ADVISING FEE	0	0	0	0	138,338	0	138,338
ADVISING CENTER	523,408	141,321	0	0	0	0	664,729
DISTANCE LEARNING	0	0	0	0	61,268	0	61,268
EXTENDED ACCESS SUPPRT FEE	138,276	36,795	0	0	0	0	175,071
LSC OPERATIONS	149,669	40,411	0	0	0	0	190,080
UHS-MITCS 290/CYFAIR	51,104	13,799	0	0	31,000	0	95,903
PRINTING-PROGRAM DESCRIPTIONS	0	0	0	0	50,000	0	50,000
ATASCOCITA CENTER	23,607	6,375	0	0	25,000	0	54,982
LSC - KINGWOOD	23,606	6,375	0	0	34,000	0	63,981
INTERN'L EDUC FIN AID FUND	0	0	0	0	180,897	0	180,897
TRANSFER CENTER - ADVISING	162,993	44,009	0	0	0	0	207,002
MSME PROGRAM	81,798	22,085	0	0	106,117	0	210,000
SALARY SAVINGS	0	0	0	0	-142,512	0	-142,512
COLLEGE TECHNOLOGY FEE - GR	0	0	0	0	20,000	0	20,000
INFO TECH	508,832	137,385	0	0	0	0	646,217
USER SUPPORT SERVICES	591,948	146,385	0	0	119,384	0	857,717
SHEA ST BLDG	162,499	33,627	0	0	28,622	0	224,748
TECH LEARNING SERVICES	127,732	27,263	0	0	131,278	0	286,273
ENTERPRISE SYSTEMS	354,611	95,745	0	0	40,000	0	490,356
ENTERPRISE SYSTEMS	475,868	128,485	0	0	0	0	604,353
TECH SERVICES	458,824	123,883	0	0	0	0	582,707
TECH SERVICES	568,442	153,480	0	0	0	0	721,922
SALARY SAVINGS	0	0	0	0	-76,533	0	-76,533
LIBRARY OPERATIONS	1,571,481	420,153	0	0	0	0	1,991,634
CAMPUS POLICE	53,413	14,422	0	0	0	0	67,835
SALARY SAVINGS	0	0	0	0	-74,814	0	-74,814
IDC - ACAD AFFAIRS	0	0	0	0	25,297	0	25,297
IDC - WANG	0	0	0	0	730	0	730
IDC - DR. J. SACK	0	0	0	0	0	0	0
IDC - URBAN ED	0	0	0	0	0	0	0
IDC - COLLEGE OF BUSINESS	0	0	0	0	1,167	0	1,167
IDC - DR. S. WALKER	0	0	0	0	1,556	0	1,556
IDC - MMBA	0	0	0	0	1,167	0	1,167
IDC - CST	0	0	0	0	14,005	0	14,005
IDC - DR. K. BALASUBRAMANIAN	0	0	0	0	10,050	0	10,050
IDC - NATURAL SCIENCES	0	0	0	0	8,482	0	8,482
IDC - DR. A. BAIRD	0	0	0	0	1,155	0	1,155
IDC - MATH & STAT	0	0	0	0	2,706	0	2,706

Univ. of Houston - Downtown  
 Cost Center Summary of DESIGNATED - OTHER  
 Fiscal Year 2015

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2072 D0018 B0363 NA (16201) IDC - CHEN	0	0	0	0	0
2072 D0018 B0364 NA (16202) IDC - DR. R. QUANDER	0	0	0	0	0
2072 D0019 B0320 NA (16349) IDC - SIRISAENGTAKSIN	0	0	0	0	0
2072 D0019 B0399 NA (16350) IDC - YUAN	0	0	0	0	0
2072 D0022 A0470 NA (16225) IDC - UPWARD BOUND	0	0	0	0	0
2072 D0023 C0265 NA (15543) IDC - TALENT SEARCH	0	0	0	0	0
2072 D0026 B0370 NA (16208) IDC - CRIMINAL JUSTICE CTR	0	0	0	0	0
2072 D0029 F0486 NA (11250) VC-FIN INDIRECT COST	0	0	0	0	0
2072 D0043 G0276 NA (16090) OTHER OH - IDC	0	0	0	0	0
2072 D0047 E0245 NA (15836) V.A. REPORTING EXPE	0	0	0	0	0
2072 D0050 E0243 NA (11261) FED ADMIN SERV CHGS	0	0	0	0	0
2072 D0058 B0821 NA (16174) ORSP	0	0	0	0	0
2072 D0064 B0372 NA (16210) IDC - CPS	0	0	0	0	0
2072 D0064 B0401 NA (16371) IDC - LACAYO	0	0	0	0	0
2072 D0067 B0375 NA (16213) IDC - DR. M.J. PARKER	0	0	0	0	0
2072 D0067 B0376 NA (16214) IDC - SCHOLARS ACADEMY	0	0	0	0	0
2072 D0905 G0241 NA (10525) UTILITIES - IDC	0	0	0	0	0
2076 D0001 F0365 NA (11356) PRESIDENT'S TRAVEL	0	0	0	0	0
2076 D0001 F0474 NA (13020) MEMBERSHIP	0	0	0	0	0
2076 D0034 F0408 NA (16441) INFO SYSTEMS ADMIN	0	0	0	0	0
2076 D0036 F0903 NA (16442) CORE POOL QUASI ENDOWMENT	0	0	0	0	0
2077 D0002 F0719 NA (15775) ANNUAL FUND OPERATIONS	0	0	0	0	0
2077 D0034 F0408 NA (13014) INFO SYSTEMS ADMIN	0	0	0	0	0
2077 D0039 F0687 NA (15776) EMPLOYEE EDUCATIONAL DEV GRA	0	0	0	0	0
2077 D0043 G0244 NA (15777) BUILDING-UNSCHEDULED MAINTEN	0	0	0	0	0
2078 D0004 D0823 NA (15551) C/E OVERHEAD	0	0	0	0	0
2078 D0004 D9994 NA (16393) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2078 D0007 D0346 NA (11371) DRAMA CLASS BOX OFFICE	0	0	0	0	0
2078 D0013 D9994 NA (16133) ENCUM EST - BUDGET ONLY	0	0	0	0	0
2078 D0014 C0312 NA (15274) UHD - PLM CERTIFICATION PROG	0	150,870	0	46,800	197,670
2078 D0026 C0233 NA (11369) CRIMINAL JUSTICE TRAINING CT	0	122,498	69,362	50,051	241,911
2078 D0027 C0227 NA (11367) E.L.I.	0	266,028	78,342	15,279	359,649
2078 D0028 C0243 NA (11480) APPLIED BUSINESS & T	0	97,288	38,441	65,461	201,190
2078 D0029 F0383 NA (11303) C/E OVERHEAD	0	0	0	0	0
2078 D0036 F0892 NA (16375) BANK CHARGES	0	0	0	0	0
2078 D0043 G0278 NA (16091) OTHER OH - C/E	0	0	0	0	0
2078 D0902 F0456 NA (12889) SALARY SAVINGS	0	0	0	0	0
2078 D0905 G0237 NA (11382) UTILITIES - C/E	0	0	0	0	0
2080 D0002 F0519 NA (15822) DEVELOPMENT FUNDS	0	16,668	0	0	16,668
2080 D0008 D0663 NA (11268) O'KANE GALLERY	0	0	0	0	0
2080 D0025 D0384 NA (11436) LIBRARY MISCELLANEOUS REV	0	0	0	0	0
2080 D0025 D0388 NA (11438) LIB COLLECTION ACCT	0	0	0	0	0
2080 D0036 F0472 NA (11341) ACCOUNTING DEPT SVCS	0	0	0	0	0
2080 D0058 B0244 NA (16173) HISD	0	0	0	0	0
2080 D0903 F0454 NA (11178) INTERFUND TRANSFER	0	0	0	0	0
2080 D0908 H0212 NA (11155) TPEG-LOANS (10%)-FOR BUD ONL	0	0	0	0	0
2080 D0908 H0359 NA (16062) TPEG NON-RESIDENT FY14	0	0	0	0	0
2080 D0908 H0365 NA (16061) TPEG RESIDENT FY14	0	0	0	0	0
2080 D0908 H0383 NA (16339) TPEG RESIDENT FY15	0	0	0	0	0
2080 D0908 H0385 NA (16340) TPEG NON-RESIDENT FY15	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>125,655</b>	<b>5,779,935</b>	<b>3,458,251</b>	<b>565,356</b>	<b>9,929,197</b>

Univ. of Houston - Downtown  
 Cost Center Summary of DESIGNATED - OTHER  
 Fiscal Year 2015

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
IDC - CHEN	0	0	0	0	0	0	0
IDC - DR. R. QUANDER	0	0	0	0	628	0	628
IDC - SIRISAENGTAKSIN	0	0	0	0	1,719	0	1,719
IDC - YUAN	0	0	0	0	1,262	0	1,262
IDC - UPWARD BOUND	0	0	0	0	13,351	0	13,351
IDC - TALENT SEARCH	0	0	0	0	13,304	0	13,304
IDC - CRIMINAL JUSTICE CTR	0	0	0	0	547	0	547
VC-FIN INDIRECT COST	0	0	0	0	12,485	0	12,485
OTHER OH - IDC	0	0	0	0	24,896	0	24,896
V.A. REPORTING EXPE	0	0	0	0	8,000	0	8,000
FED ADMIN SERV CHGS	0	0	0	0	39,828	0	39,828
ORSP	0	0	0	0	15,811	0	15,811
IDC - CPS	0	0	0	0	547	0	547
IDC - LACAYO	0	0	0	0	105	0	105
IDC - DR. M.J. PARKER	0	0	0	0	3,756	0	3,756
IDC - SCHOLARS ACADEMY	0	0	0	0	2,817	0	2,817
UTILITIES - IDC	0	0	0	0	40,393	0	40,393
PRESIDENT'S TRAVEL	0	0	0	0	32,000	0	32,000
MEMBERSHIP	0	0	0	0	14,808	0	14,808
INFO SYSTEMS ADMIN	0	0	0	0	240,279	0	240,279
CORE POOL QUASI ENDOWMENT	0	0	0	0	2,089	0	2,089
ANNUAL FUND OPERATIONS	0	0	0	0	11,900	0	11,900
INFO SYSTEMS ADMIN	0	0	0	0	310,000	0	310,000
EMPLOYEE EDUCATIONAL DEV GRANT	0	0	0	0	44,000	0	44,000
BUILDING-UNSCHEDULED MAINTENAN	0	0	0	0	34,100	0	34,100
C/E OVERHEAD	0	0	0	0	39,400	0	39,400
ENCUM EST - BUDGET ONLY	0	0	0	0	18,400	0	18,400
DRAMA CLASS BOX OFFICE	0	0	0	0	6,000	0	6,000
ENCUM EST - BUDGET ONLY	0	0	0	0	295,400	0	295,400
UHD - PLM CERTIFICATION PROGRA	197,670	44,315	0	0	886,015	0	1,128,000
CRIMINAL JUSTICE TRAINING CTR	241,911	51,177	0	0	83,017	0	376,105
E.L.I.	359,649	94,740	0	0	102,177	0	556,566
APPLIED BUSINESS & T	201,190	47,159	0	0	78,351	0	326,700
C/E OVERHEAD	0	0	0	0	0	0	0
BANK CHARGES	0	0	0	0	42,000	0	42,000
OTHER OH - C/E	0	0	0	0	32,739	0	32,739
SALARY SAVINGS	0	0	0	0	-14,579	0	-14,579
UTILITIES - C/E	0	0	0	0	53,069	0	53,069
DEVELOPMENT FUNDS	16,668	4,501	0	0	20,000	0	41,169
O'KANE GALLERY	0	0	0	0	0	0	0
LIBRARY MISCELLANEOUS REV	0	0	0	0	4,000	0	4,000
LIB COLLECTION ACCT	0	0	0	0	3,000	0	3,000
ACCOUNTING DEPT SVCS	0	0	0	0	7,500	0	7,500
HISD	0	45,000	0	0	0	0	45,000
INTERFUND TRANSFER	0	0	0	0	-2,220,823	0	-2,220,823
TPEG-LOANS (10%)-FOR BUD ONLY	0	0	0	0	222,082	0	222,082
TPEG NON-RESIDENT FY14	0	0	0	0	0	0	0
TPEG RESIDENT FY14	0	0	0	0	0	0	0
TPEG RESIDENT FY15	0	0	0	0	1,888,261	0	1,888,261
TPEG NON-RESIDENT FY15	0	0	0	0	110,480	0	110,480
<b>EXPENDITURE TOTAL</b>	<b>9,929,197</b>	<b>2,618,971</b>	<b>0</b>	<b>0</b>	<b>4,798,237</b>	<b>0</b>	<b>17,346,405</b>

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# SERVICE CENTERS



Univ. of Houston - Downtown  
 Cost Center Summary of SERVICE CENTERS  
 Fiscal Year 2015

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2060 D0030 F0647 NA (10207) COMPUTING REPAIR SERVICE	0	0	0	0	0
2060 D0031 F0651 NA (11140) TELECOMMUNICATIONS	0	23,416	140,314	15,000	178,730
2060 D0033 F0374 NA (14663) POSTERS	0	0	0	0	0
2060 D0033 F0511 NA (15734) CONTINUING EDUCATION - IT	0	0	0	0	0
2060 D0033 F0653 NA (14325) MULTIMEDIA CENTER	0	0	0	0	0
2060 D0044 F0657 NA (11143) POLICE-SPECIAL EVENTS	0	0	0	8,400	8,400
2060 D0073 F0643 NA (15675) MALLROOM SERVICES	0	0	0	0	0
2060 D0902 F0456 NA (12887) SALARY SAVINGS	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>23,416</b>	<b>140,314</b>	<b>23,400</b>	<b>187,130</b>

Univ. of Houston - Downtown  
 Cost Center Summary of SERVICE CENTERS  
 Fiscal Year 2015

<b>Cost Center</b>	<b>Salary Total</b>	<b>Benefits</b>	<b>Cost of Goods Sold</b>	<b>Recovered Cost</b>	<b>Maint and Operations</b>	<b>Capital</b>	<b>Expenditure Total</b>
COMPUTING REPAIR SERVICE	0	0	0	0	130,000	0	130,000
TELECOMMUNICATIONS	178,730	46,233	0	0	185,240	0	410,203
POSTERS	0	0	0	0	4,000	0	4,000
CONTINUING EDUCATION - IT	0	0	0	0	45,000	0	45,000
MULTIMEDIA CENTER	0	0	0	0	8,000	0	8,000
POLICE-SPECIAL EVENTS	8,400	1,600	0	0	0	0	10,000
MAILROOM SERVICES	0	0	0	0	140,000	0	140,000
SALARY SAVINGS	0	0	0	0	-5,203	0	-5,203
<b>EXPENDITURE TOTAL</b>	<b>187,130</b>	<b>47,833</b>	<b>0</b>	<b>0</b>	<b>507,037</b>	<b>0</b>	<b>742,000</b>

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# AUXILIARY ENTERPRISES

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Univ. of Houston - Downtown  
 Estimated AUXILIARY ENTERPRISES  
 Funds Available  
 Fiscal Year 2015

**Source of Funds**

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**Total Revenue**

**Tuition and Fees**

TUITION	0
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	4,188,481
OTHER STUDENT FEES	1,312,268
REMISSIONS AND EXEMPTIONS	<u>-43,000</u>
<b>SUB-TOTAL Tuition and Fees</b>	<b>5,457,749</b>

**GENERAL APPROPRIATIONS**

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

FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	0
GIFTS	0
AUXILIARY ENTERPRISES	2,517,584
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	0
ENDOWMENT INCOME	0
OTHER SOURCES	<u>0</u>
<b>SUB-TOTAL Revenue</b>	<b>7,975,333</b>

**Total Transfers - Net**

**Transfers In (Out)**

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

**SUB-TOTAL Transfers - Net**

BUDGETED FUND BALANCE	330,849
RECOVERED COSTS	<u>0</u>

**TOTAL Sources**

**8,306,182**

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Univ. of Houston - Downtown  
 Estimated AUXILIARY ENTERPRISES Expenditures  
 Fiscal Year 2015

**Expenditures**

PRESIDENT	105,000
ADVANCEMT & EXTERNAL RELATIONS	92,200
<b>ACADEMIC &amp; STUDENT AFFAIRS</b>	
ACADEMIC AFFAIRS	104,388
COLLEGE OF BUSINESS	20,300
HUMANITIES AND SOCIAL SCIENCES	182,487
PUBLIC SERVICE	14,750
SCIENCES AND TECHNOLOGY	18,100
UNIVERSITY COLLEGE	36,500
COLL OF ADVISING & MENTORING	8,100
ENROLLMENT MANAGEMENT	2,326,308
STUDENT LIFE	<u>3,129,770</u>
<b>SUB-TOTAL ACADEMIC &amp; STUDENT AFFAIRS</b>	<b>5,840,703</b>
SCHOLARSHIPS	0
LIBRARY	3,000
CONTINUING EDUCATION	0
<b>ADMIN &amp; FINANCE</b>	
ADMIN & FINANCE	737,938
BUSINESS AFFAIRS	38,200
BUDGET & PROCUREMENT	2,500
INFORMATION TECHNOLOGY	37,541
PHYSICAL PLANT	266,163
RISK MANAGEMENT & COMPLIANCE	0
UNIVERSITY BUS SERV	995,140
EMERGENCY MANAGEMENT	0
UTILITY	<u>258,842</u>
<b>SUB-TOTAL ADMIN &amp; FINANCE</b>	<b>2,336,324</b>
EMPLOYMENT SVS & OPERATIONS	7,000
STAFF BENEFITS	0
COMMUNITY DEVELOPMENT	0
UNALLOCATED	-78,045
<b>TRANSFERS</b>	
SYSTEM SERVICE CHARGE	0
INSURANCE PREMIUM	0
REMISSIONS AND EXEMPTIONS	0
OTHER INTERFUND TRANSFERS	<u>0</u>
<b>SUB-TOTAL TRANSFERS</b>	<b>0</b>
<b>TOTAL USES</b>	<b>8,306,182</b>



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# STUDENT SERVICE FEE

Univ. of Houston - Downtown  
 Cost Center Summary of STUDENT SERVICE FEE  
 Fiscal Year 2015

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3049 D0004 I0302 NA (14572) STUDENT AWARDS	0	0	0	0	0
3049 D0007 I0289 NA (11233) DRAMA PRODUCTION	0	0	0	15,000	15,000
3049 D0021 I0412 NA (16346) UHD CONNECTIONS PROGRAM	0	0	0	0	0
3049 D0034 I0288 NA (15733) BANNER FINANCIAL AID MAINT	0	0	0	0	0
3049 D0043 I0307 NA (11125) OTHER OVERHEAD-STUDENT SERVI	0	0	0	0	0
3049 D0045 I0304 NA (14491) CALL CENTER	0	0	0	0	0
3049 D0045 I0310 NA (15445) SOFTWARE CONSULTING	0	0	0	0	0
3049 D0045 I0317 NA (11190) ENROLLMENT MGMT	0	144,399	0	9,170	153,569
3049 D0045 I9995 NA (15016) ENCUM EST - BUDGET ONLY	0	0	0	0	0
3049 D0047 I0409 NA (15835) VETERANS SERVICES	0	75,086	0	10,000	85,086
3049 D0048 I0351 NA (15600) ADMISSIONS OFFICE	0	119,173	0	0	119,173
3049 D0048 I0408 NA (15264) CAMPUS INFORMATION CENTER	0	51,462	0	0	51,462
3049 D0049 I0490 NA (14577) REGISTRAR - SSF	0	202,176	0	0	202,176
3049 D0050 I0303 NA (11123) FINANCIAL AID OFFICE	0	643,400	94,089	47,177	784,666
3049 D0050 I0304 NA (16391) CALL CENTER	0	144,880	0	0	144,880
3049 D0051 I0268 NA (10665) STUDENT ACTIVITIES	0	183,238	30,819	53,669	267,726
3049 D0051 I0287 NA (11232) STUDENT GOVERNMENT ASSOCIATI	0	0	0	0	0
3049 D0051 I0293 NA (10666) CLUBS AND ORGANIZATIONS	0	0	0	0	0
3049 D0051 I0295 NA (11235) ONE MAIN EVENTS	0	0	0	0	0
3049 D0051 I0344 NA (14578) CAMPUS ACTIVITIES BOARD	0	0	0	0	0
3049 D0051 I0377 NA (12748) GRADUATION/DIPLOMAS - SSF	0	0	0	0	0
3049 D0053 I0297 NA (11237) STUDENT HEALTH SERVICES	0	0	0	0	0
3049 D0053 I9994 NA (14555) ENCUM EST - BUDGET ONLY	0	0	0	0	0
3049 D0062 I0237 NA (14579) STUDENT SERVICES	0	232,931	0	0	232,931
3049 D0062 I0241 NA (16041) WELCOME WEEK	0	0	0	0	0
3049 D0062 I0298 NA (14580) HANDBOOK	0	0	0	0	0
3049 D0062 I0306 NA (16042) BAYOU REVIEW	0	0	0	0	0
3049 D0062 I0407 NA (16043) STUDENT ASSISTANCE PROGRAM	0	0	0	0	0
3049 D0062 I0451 NA (16045) STUDENT NEWSPAPER	0	0	0	0	0
3049 D0062 I0506 NA (16044) STUDENT CONTINGENCY	0	0	0	0	0
3049 D0063 I0309 NA (14316) CAREER SERVICES	0	240,862	32,156	13,286	286,304
3049 D0072 I0210 NA (15567) INTERNATIONAL PROGRAMS	0	62,674	0	2,500	65,174
3049 D0902 I0456 NA (14581) SALARY SAVINGS	0	0	0	0	0
3049 D0905 I0305 NA (10211) UTILITIES-STUDENT SERVICE FE	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>2,100,281</b>	<b>157,064</b>	<b>150,802</b>	<b>2,408,147</b>

Univ. of Houston - Downtown  
 Cost Center Summary of STUDENT SERVICE FEE  
 Fiscal Year 2015

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
STUDENT AWARDS	0	0	0	0	3,300	0	3,300
DRAMA PRODUCTION	15,000	2,025	0	0	29,000	0	46,025
UHD CONNECTIONS PROGRAM	0	0	0	0	30,000	0	30,000
BANNER FINANCIAL AID MAINT	0	0	0	0	14,000	0	14,000
OTHER OVERHEAD-STUDENT SERVICE	0	0	0	0	43,559	0	43,559
CALL CENTER	0	0	0	0	0	0	0
SOFTWARE CONSULTING	0	0	0	0	7,425	0	7,425
ENROLLMENT MGMT	153,569	39,690	0	0	47,245	0	240,504
ENCUM EST - BUDGET ONLY	0	0	0	0	0	16,200	16,200
VETERANS SERVICES	85,086	21,039	0	0	16,000	0	122,125
ADMISSIONS OFFICE	119,173	32,177	0	0	0	0	151,350
CAMPUS INFORMATION CENTER	51,462	13,895	0	0	0	0	65,357
REGISTRAR - SSF	202,176	54,588	0	0	20,974	0	277,738
FINANCIAL AID OFFICE	784,666	202,731	0	0	117,835	0	1,105,232
CALL CENTER	144,880	39,118	0	0	116,000	0	299,998
STUDENT ACTIVITIES	267,726	61,901	0	0	54,973	0	384,600
STUDENT GOVERNMENT ASSOCIATION	0	0	0	0	44,945	3,000	47,945
CLUBS AND ORGANIZATIONS	0	0	0	0	99,487	0	99,487
ONE MAIN EVENTS	0	0	0	0	38,000	0	38,000
CAMPUS ACTIVITIES BOARD	0	0	0	0	56,100	0	56,100
GRADUATION/DIPLOMAS - SSF	0	0	0	0	25,400	0	25,400
STUDENT HEALTH SERVICES	0	0	0	0	214,837	0	214,837
ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0
STUDENT SERVICES	232,931	62,892	0	0	0	0	295,823
WELCOME WEEK	0	0	0	0	20,000	0	20,000
HANDBOOK	0	0	0	0	8,000	0	8,000
BAYOU REVIEW	0	0	0	0	10,500	0	10,500
STUDENT ASSISTANCE PROGRAM	0	0	0	0	220,282	0	220,282
STUDENT NEWSPAPER	0	0	0	0	30,870	0	30,870
STUDENT CONTINGENCY	0	0	0	0	13,000	0	13,000
CAREER SERVICES	286,304	74,731	0	0	22,744	0	383,779
INTERNATIONAL PROGRAMS	65,174	17,114	0	0	0	0	82,288
SALARY SAVINGS	0	0	0	0	-57,998	0	-57,998
UTILITIES-STUDENT SERVICE FEES	0	0	0	0	70,612	0	70,612
<b>EXPENDITURE TOTAL</b>	<b>2,408,147</b>	<b>621,901</b>	<b>0</b>	<b>0</b>	<b>1,317,090</b>	<b>19,200</b>	<b>4,366,338</b>

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AUXILIARY - OTHER

Univ. of Houston - Downtown  
 Cost Center Summary of AUXILIARY - OTHER  
 Fiscal Year 2015

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3048 D0051 I0314 NA (14571) ID CARDS	0	0	0	0	0
3048 D0051 I0315 NA (12433) GRADUATION/DIPLOMAS	0	0	0	0	0
3048 D0053 I0365 NA (11200) STUDENT HEALTH SERVICES-OTHE	0	0	0	0	0
3050 D0008 I0253 NA (10209) O'KANE GALLERY	34,065	0	36,039	5,081	75,185
3050 D0043 I0260 NA (11220) OTHER OVERHEAD-CENTER FEES	0	0	0	0	0
3050 D0048 I0408 NA (15265) CAMPUS INFORMATION CENTER	0	0	0	30,194	30,194
3050 D0052 I0266 NA (11225) RECREATIONAL CENTER	0	215,949	89,618	152,676	458,243
3050 D0052 I9992 NA (14553) ENCUM EST - BUDGET ONLY	0	0	0	0	0
3050 D0062 I0237 NA (15275) STUDENT SERVICES	0	146,883	0	0	146,883
3050 D0902 I0456 NA (14583) SALARY SAVINGS	0	0	0	0	0
3050 D0905 I0258 NA (11219) UTILITIES-CENTER FEES	0	0	0	0	0
3056 D0001 I0499 NA (16039) CONSTITUENT REL. DISCRETIONA	0	0	0	0	0
3056 D0002 I0251 NA (15352) UNIV ADV DISCRETIONARY	0	0	0	0	0
3056 D0002 I0257 NA (15384) ALUMNI PROGRAM DISCRETIONARY	0	0	0	0	0
3056 D0003 I0255 NA (15353) PUBLIC AFFAIRS DISCRETIONARY	0	0	0	0	0
3056 D0004 I0267 NA (15359) FACULTY SENATE	0	0	0	0	0
3056 D0004 I0269 NA (15360) WOMEN'S MONTH DISCRETIONARY	0	0	0	0	0
3056 D0004 I0353 NA (15658) ACAD AFFAIRS DISCRETIONARY	0	0	0	0	0
3056 D0005 I0265 NA (15787) VPAA ASSESSMENT DISCRETIONAR	0	0	0	0	0
3056 D0006 I0275 NA (15363) CHSS DISCRETIONARY	0	0	0	0	0
3056 D0006 I0276 NA (15364) CULTURAL ENRICH DISCRETIONAR	0	0	0	0	0
3056 D0013 I0279 NA (15366) COB - DISCRETIONARY	0	0	0	0	0
3056 D0016 I0281 NA (15367) CST - DISCRETIONARY	0	0	0	0	0
3056 D0021 I0283 NA (15368) UNIV COLLEGE DISCRETIONARY	0	0	0	0	0
3056 D0021 I0346 NA (15594) NEW FACULTY ORIENTATION - DI	0	0	0	0	0
3056 D0025 I0290 NA (15370) LIBRARY DISCRETIONARY	0	0	0	0	0
3056 D0029 I0222 NA (11150) ADMIN OPERATIONS - REV	0	0	0	0	0
3056 D0029 I0229 NA (15345) VP A&F DISCRETIONARY	0	0	0	0	0
3056 D0029 I0230 NA (11187) FUTURE DEBT SERV STUD PARKIN	0	0	0	0	0
3056 D0029 I0294 NA (15372) STAFF COUN SUPP	0	0	0	0	0
3056 D0029 I0296 NA (15373) FAC/STAFF AWARDS	0	0	0	0	0
3056 D0029 I0381 NA (16168) DEBT SRVC GIRARD PRKG/WLCM C	0	0	0	0	0
3056 D0029 I0383 NA (16169) DEBT SRVC SHEA BLDG PRKG GAR	0	0	0	0	0
3056 D0030 I0247 NA (15350) INFO TECH DISCRETIONARY	0	0	0	0	0
3056 D0039 I0249 NA (15351) ESO DISCRETIONARY	0	0	0	0	0
3056 D0040 I0243 NA (15348) BUDGET/PURCH DISCRETIONARY	0	0	0	0	0
3056 D0043 I0226 NA (11186) OTHER OVERHEAD-ADMINISTRATIO	0	0	0	0	0
3056 D0043 I0240 NA (11208) RECYCLE PROJECTS	0	0	0	0	0
3056 D0043 I0245 NA (15349) FACILITIES DISCRETIONARY	0	0	0	0	0
3056 D0043 I0394 NA (13492) PARKING LOT MAINTENANCE	0	0	0	0	0
3056 D0043 I9998 NA (15019) ENCUM EST - BUDGET ONLY	0	0	0	0	0
3056 D0044 I0231 NA (15346) POLICE DISCRETIONARY	0	0	0	0	0
3056 D0044 I0378 NA (15723) POLICE/SECURITY SUPPORT	0	0	25,830	0	25,830
3056 D0045 I0259 NA (15355) ENROLLMENT MGMT DISCRETIONAR	0	0	0	0	0
3056 D0046 I0278 NA (11078) TESTING CENTER	0	41,062	0	0	41,062
3056 D0051 I0347 NA (11195) LOCKER RENTAL	0	0	0	0	0
3056 D0052 I0373 NA (10664) RECREATIONAL CENTER-SALES	0	0	0	6,800	6,800
3056 D0053 I9990 NA (14354) ENCUM EST - BUDGET ONLY	0	0	0	0	0
3056 D0056 I0414 NA (16267) HIGHER ONE CARD	0	0	0	0	0
3056 D0056 I9994 NA (16392) ENCUM EST - BUDGET ONLY	0	0	0	0	0
3056 D0058 I0379 NA (15858) ORSP DISCRETIONARY	0	0	0	0	0
3056 D0059 I0366 NA (15977) MENTORING CENTER DISCRETIONA	0	0	0	0	0
3056 D0062 I0246 NA (16047) STUDENT NEWSPAPER-SALES	0	0	0	0	0
3056 D0062 I0261 NA (15356) STUDENT SERV DISC	0	0	0	0	0
3056 D0063 I0309 NA (14436) CAREER SERVICES	0	0	0	0	0
3056 D0064 I0277 NA (15365) CPS DISCRETIONARY	0	0	0	0	0
3056 D0066 I0286 NA (15369) ADVISING DISCRETIONARY	0	0	0	0	0
3056 D0071 I0263 NA (15563) DISTANCE LEARN DISCRETIONARY	0	0	0	0	0
3056 D0072 I0273 NA (15786) INTERNATIONAL PROG DISC	0	0	0	0	0
3056 D0073 I0341 NA (15677) PARKING OPERATIONS	0	69,573	64,082	39,109	172,764
3056 D0073 I0342 NA (15921) UHD LEASED PARKING	0	0	0	0	0
3056 D0073 I0835 NA (15678) UHD FLEET MANAGEMENT	0	0	0	0	0
3056 D0073 I9998 NA (15791) ENCUM EST - BUDGET ONLY	0	0	0	0	0
3056 D0902 I0456 NA (14585) SALARY SAVINGS	0	0	0	0	0
3056 D0905 I0224 NA (11185) UTILITIES-ADMINISTRATION	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>34,065</b>	<b>473,467</b>	<b>215,569</b>	<b>233,860</b>	<b>956,961</b>

Univ. of Houston - Downtown  
 Cost Center Summary of AUXILIARY - OTHER  
 Fiscal Year 2015

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
ID CARDS	0	0	0	0	1,000	0	1,000
GRADUATION/DIPLOMAS	0	0	0	0	140,000	0	140,000
STUDENT HEALTH SERVICES-OTHER	0	0	0	0	90,000	0	90,000
O'KANE GALLERY	75,185	19,317	0	0	22,710	0	117,212
OTHER OVERHEAD-CENTER FEES	0	0	0	0	62,422	0	62,422
CAMPUS INFORMATION CENTER	30,194	2,310	0	0	10,000	0	42,504
RECREATIONAL CENTER	458,243	96,685	0	0	88,192	20,000	663,120
ENCUM EST - BUDGET ONLY	0	0	0	0	0	0	0
STUDENT SERVICES	146,883	39,659	0	0	14,260	0	200,802
SALARY SAVINGS	0	0	0	0	-10,883	0	-10,883
UTILITIES-CENTER FEES	0	0	0	0	101,283	0	101,283
CONSTITUENT REL. DISCRETIONARY	0	0	0	0	105,000	0	105,000
UNIV ADV DISCRETIONARY	0	0	0	0	39,500	0	39,500
ALUMNI PROGRAM DISCRETIONARY	0	0	0	0	5,000	0	5,000
PUBLIC AFFAIRS DISCRETIONARY	0	0	0	0	47,700	0	47,700
FACULTY SENATE	0	0	0	0	5,000	0	5,000
WOMEN'S MONTH DISCRETIONARY	0	0	0	0	1,500	0	1,500
ACAD AFFAIRS DISCRETIONARY	0	0	0	0	2,500	0	2,500
VPAA ASSESSMENT DISCRETIONARY	0	0	0	0	2,800	0	2,800
CHSS DISCRETIONARY	0	0	0	0	17,750	0	17,750
CULTURAL ENRICH DISCRETIONARY	0	0	0	0	1,500	0	1,500
COB - DISCRETIONARY	0	0	0	0	20,300	0	20,300
CST - DISCRETIONARY	0	0	0	0	18,100	0	18,100
UNIV COLLEGE DISCRETIONARY	0	0	0	0	5,500	0	5,500
NEW FACULTY ORIENTATION - DISC	0	0	0	0	1,000	0	1,000
LIBRARY DISCRETIONARY	0	0	0	0	3,000	0	3,000
ADMIN OPERATIONS - REV	0	0	0	0	17,319	0	17,319
VP A&F DISCRETIONARY	0	0	0	0	3,200	0	3,200
FUTURE DEBT SERV STUD PARKING	0	0	0	0	0	0	0
STAFF COUN SUPP	0	0	0	0	1,500	0	1,500
FAC/STAFF AWARDS	0	0	0	0	18,000	0	18,000
DEBT SRVC GIRARD PRKG/WLCM CTR	0	0	0	0	449,350	0	449,350
DEBT SRVC SHEA BLDG PRKG GARA	0	0	0	0	248,569	0	248,569
INFO TECH DISCRETIONARY	0	0	0	0	23,541	0	23,541
ESO DISCRETIONARY	0	0	0	0	7,000	0	7,000
BUDGET/PURCH DISCRETIONARY	0	0	0	0	2,500	0	2,500
OTHER OVERHEAD-ADMINISTRATION	0	0	0	0	40,582	0	40,582
RECYCLE PROJECTS	0	0	0	0	6,000	0	6,000
FACILITIES DISCRETIONARY	0	0	0	0	3,600	0	3,600
PARKING LOT MAINTENANCE	0	0	0	0	50,000	0	50,000
ENCUM EST - BUDGET ONLY	0	0	0	0	23,500	0	23,500
POLICE DISCRETIONARY	0	0	0	0	4,000	0	4,000
POLICE/SECURITY SUPPORT	25,830	6,670	0	0	0	0	32,500
ENROLLMENT MGMT DISCRETIONARY	0	0	0	0	20,000	0	20,000
TESTING CENTER	41,062	11,087	0	0	47,851	0	100,000
LOCKER RENTAL	0	0	0	0	5,000	0	5,000
RECREATIONAL CENTER-SALES	6,800	918	2,000	0	15,282	0	25,000
ENCUM EST - BUDGET ONLY	0	0	0	0	12,100	0	12,100
HIGHER ONE CARD	0	0	0	0	27,000	0	27,000
ENCUM EST - BUDGET ONLY	0	0	0	0	11,200	0	11,200
ORSP DISCRETIONARY	0	0	0	0	1,500	0	1,500
MENTORING CENTER DISCRETIONARY	0	0	0	0	4,100	0	4,100
STUDENT NEWSPAPER-SALES	0	0	0	0	3,000	0	3,000
STUDENT SERV DISC	0	0	0	0	7,000	0	7,000
CAREER SERVICES	0	0	0	0	12,000	0	12,000
CPS DISCRETIONARY	0	0	0	0	14,750	0	14,750
ADVISING DISCRETIONARY	0	0	0	0	4,000	0	4,000
DISTANCE LEARN DISCRETIONARY	0	0	0	0	3,500	0	3,500
INTERNATIONAL PROG DISC	0	0	0	0	2,000	0	2,000
PARKING OPERATIONS	172,764	39,319	0	0	588,857	0	800,940
UHD LEASED PARKING	0	0	0	0	84,000	0	84,000
UHD FLEET MANAGEMENT	0	0	0	0	52,200	0	52,200
ENCUM EST - BUDGET ONLY	0	0	0	0	58,000	0	58,000
SALARY SAVINGS	0	0	0	0	-9,164	0	-9,164
UTILITIES-ADMINISTRATION	0	0	0	0	86,947	0	86,947
<b>EXPENDITURE TOTAL</b>	<b>956,961</b>	<b>215,965</b>	<b>2,000</b>	<b>0</b>	<b>2,744,918</b>	<b>20,000</b>	<b>3,939,844</b>